

THE STATE BUDGET FOR THE 1990-91 FISCAL YEAR

A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1990

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

1990 BUDGET LEGISLATION

REVENUE RELATED ACTS

<u>Act No. & Title</u>		<u>Estimated Revenue</u>	
PA 148 (SB 89)	An Act Concerning Certain State Revenue and Grants to Municipalities	1989-90	\$ 85.5 million
		1990-91	98.8 million
PA 90-213 (HB 6027)	An Act Concerning Alternative Sanctions, A Community Service Labor Program, Bail Reform, the Caseload of Probation Officers, An Increase In the Surcharge On Infractions and Certain Motor Vehicle Violations, the Payment of Speeding Fines, And Child Support Enforcement	1990-91	10.1 million
PA 90-299 (SB 462)	An Act Implementing the Recommendations of the Commission to Study the Management of State Government With Respect to the Department of Motor Vehicles	1990-91	2.1 million G.F.
		1990-91	1.0 million T.F.
PA 90-311 (HB 5156)	An Act Concerning Assessments For Costs of the Workers' Compensation Commission	1990-91	7.0 million

ACTS APPROPRIATING FUNDS IN 1989-90

		<u>Appropriation</u>
SA 90-17 (HB 5953)	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1990	\$ 11.0 million G.F.

ACTS APPROPRIATING FUNDS IN 1990-91

SA 90-18 (HB 5149)	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1991	\$6,428.8 million G.F. 618.4 million T.F.
PA 90-213 (HB 6027)	An Act Concerning Alternative Sanctions, a Community Service Labor Program, Bail Reform, the Caseload of Probation Officers, An Increase in the Surcharge on Infractions and Certain Motor Vehicle Violations, the Payment of Speeding Fines, and Child Support Enforcement	\$4.1 million
PA 90-219 (HB 5696)	An Act Concerning Global Warming	\$80,000 T.F.
PA 90-226 (HB 6025)	An Act Concerning Occupational Health Clinics	\$750,000 G.F.
PA 90-261 (SB 468)	An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, a Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and a Study Concerning Drug Testing of Arrested Persons	\$344,000 G.F.

BOND ACTS

		<u>Authorization</u>
SA 90-35 (SHB 90)	An Act Concerning Authorization of Bonds of the State for Department of Correction Facilities	\$13.0 million
PA 90-270 (HB 6053)	An Act Adopting the Economic Development and Manufacturing Assistance Act of 1990	\$40.0 million
PA 90-297 (SB 100)	An Act Increasing Certain Bond Authorizations for Capital Improvements	\$292.6 million
SA 90-34 (SB 85)	An Act Concerning the Authorization of Bonds of the State for Certain Capital Improvements and Other Purposes	\$996.6 million
SA 90-1 JSS (SB 2001)	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation	\$451.3 million
PA 90-1 JSS (HB 7001)	An Act Amending the Clean Water Program to Clarify Certain Provisions and to Provide the State with Greater Flexibility in the Issuing of Revenue Bonds	\$300,000

OFA STAFF

Ralph J. Caruso, Director
Robert Harris, Jr., Assistant Director

**Finance Section
(Revenue, Bonding and Investments)**

Daniel Schnobrich, Section Chief	Linda Miller, Economic Analyst
James Roscoe, Principal Economic Analyst	Jill Ferraiolo, Bond Analyst

**Appropriations Section
(Budget and Program Analysis)**

Analysis Unit I: Robert Harris, Jr., Section Head

Rochelle Hyman, Associate Budget Analyst	Budget System Coordinator
Lisa Connelly, Senior Administrative Assistant	Accounting Systems
	Fiscal Note Coordinator
Lee Voghel, Principal Budget Analyst	Welfare & Mental Retardation
Michael Gilbert, Budget Analyst	Mental Health, Alcohol & Drug Abuse, Health Services, Human Resources
Joan Soulsby, Budget Analyst	Federal Funds, Aging, Children & Youth Services
Sandra Pereira, Associate Budget Analyst	Transportation
Tom Nestico, Budget Analyst	Legislative, Regulation & Protection
Gloria Davis, Budget Analyst	Grant Analysis, General Government

Analysis Unit II: Geary Maher, Section Chief

Michael Wambolt, Principal Budget Analyst	Administrative Services, Public Safety
Elyse Gittleman, Associate Budget Analyst	Conservation & Economic Development
Susan Koski, Associate Budget Analyst	Judicial, Corrections
Joyce McSweeney, Associate Budget Analyst	Higher Education
Alan Shepard, Associate Budget Analyst	Elementary Education, UConn
Christina Gellman, Budget Analyst	Retirement Systems, OPM, Miscellaneous Accounts

Laurie A. Schlicher, Secretary to the Director
Kay Reese, Secretary
Martena Clifford, Secretary
Christine Crisafulli, Secretary

Legislative Office Building
Room 5200
Hartford, CT 06106
(203) 240-0200

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**OFFICE OF FISCAL ANALYSIS
ERRATA SHEET: STATE BUDGET 1990-91**

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.

<u>Page #</u>	<u>Item</u>	<u>Correction/Budget Adjustments</u>																								
Inside Front Cover	Acts Appropriating Funds in 1989-90	Amount should be \$110.0 million																								
"	Bond Acts - PA 90-297	Amount should be \$392.6 million																								
xlii	Total - Non Appropriated Grants for 1989-90 reads as "\$145,551,485"	Amount should be "\$101,160,485"																								
"	Total - Non Appropriated Grants for 1990-91 reads as "\$144,580,927"	Amount should be "\$100,189,927"																								
"	Amount of Change - Non Appropriated Grants reads as "\$2,857,822"	Amount should be "\$970,558"																								
3	Revenue Schedule under heading "Other Sources" - Municipal Tipping Fee Fund Figures read as:	Figures should read:																								
	<table> <tr> <th>Actual</th><th>Est.</th><th>Proj.</th></tr> <tr> <th>Revenue</th><th>Revenue</th><th>Revenue</th></tr> <tr> <th>88-89</th><th>89-90</th><th>90-91</th></tr> <tr> <td>73,750</td><td>0</td><td>0</td></tr> </table>	Actual	Est.	Proj.	Revenue	Revenue	Revenue	88-89	89-90	90-91	73,750	0	0	<table> <tr> <th>Actual</th><th>Est.</th><th>Proj.</th></tr> <tr> <th>Revenue</th><th>Revenue</th><th>Revenue</th></tr> <tr> <th>88-89</th><th>89-90</th><th>90-91</th></tr> <tr> <td>0</td><td>1,500</td><td>1,100</td></tr> </table>	Actual	Est.	Proj.	Revenue	Revenue	Revenue	88-89	89-90	90-91	0	1,500	1,100
Actual	Est.	Proj.																								
Revenue	Revenue	Revenue																								
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128	Position Summary - General Fund Permanent, Full-Time - Appropriation 1990-91 column	"395" should be "391"																								
"	Under heading "Budget by Program" Prosecution and Investigation-Post Arrests - Permanent, Full-Time Positions (first line) - Appropriation 1990-91 column	"315/3" should be "311/3"																								
130	Increase Personal Services Funding	Change number of positions indicated under "Legislative" and "Difference" from "18" to "14"																								
"	1990-91 Budget Totals	Change number of positions indicated under "Legislative" and "Difference" from "395" to "391" and "18" to "14" respectively																								
201 206 212	Under Legislative Program Change Summary - (L) under write-up entitled "Reduce Agency Wide Personal Services" - <u>PA 90-275</u>	Public Act # is incorrect. Should read as "PA 90-231"																								

221	Agency Name - "Council on Soil and Water <u>Commission</u> "	Should read as "Council on Soil and Water <u>Conservation</u> "		
561	Add an additional 1990 Bond Authorization as follows:			
	<u>Project/Program</u>	<u>1990 Author.</u>	<u>Prior Author.</u>	<u>Total Project Cost (State Funds)</u>
	Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, SA 90-35	\$13,000,000	0	\$13,000,000
657	Under "Operating Budget" and "Budget by Program" Other Expenses - Transportation Fund - Estimated Expenditure 1989-90 column	"0" should be "\$11,200,000"		
660	Narrative paragraph - end of first line	1989-90 should be 1990-91		

Due to difficulties in transferring data between different computer systems, some revisions are necessary to correct the summaries on Housing/Homeless Services (pg. 394), Substance Abuse Services (pg. 346), and Employment and Job Training (pg. 470). These summaries are regularly updated based upon new information. The most recent corrected version can be obtained, upon request, from our office.

errata.oth
las

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 1990-91 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 1990. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1990-91, explains revenue measures enacted in 1990, 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 90-18, the 1990-91 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 agencies' bond authorizations for 1990 consolidated with those from previous years which have unallocated balances remaining.

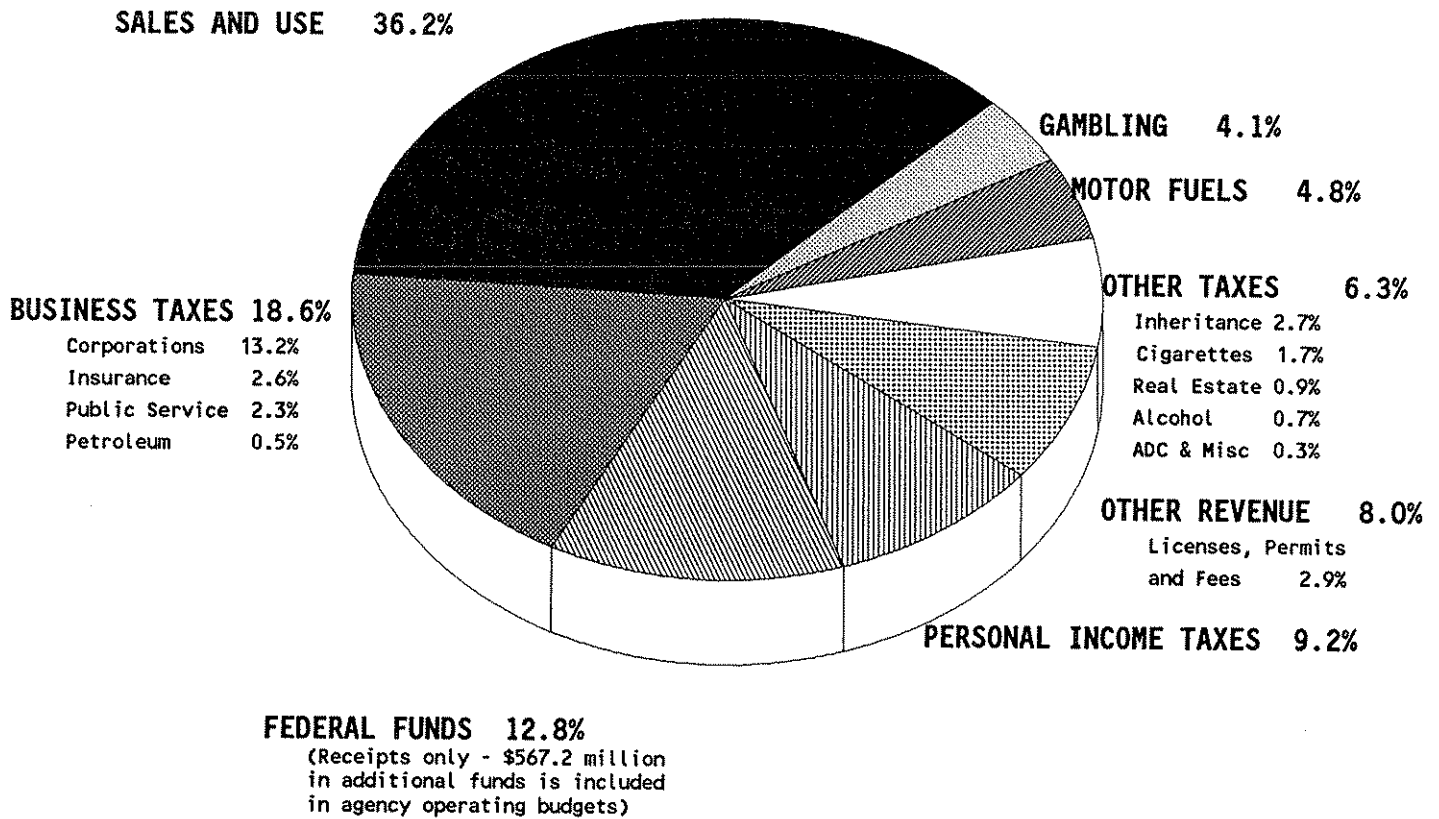
It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please 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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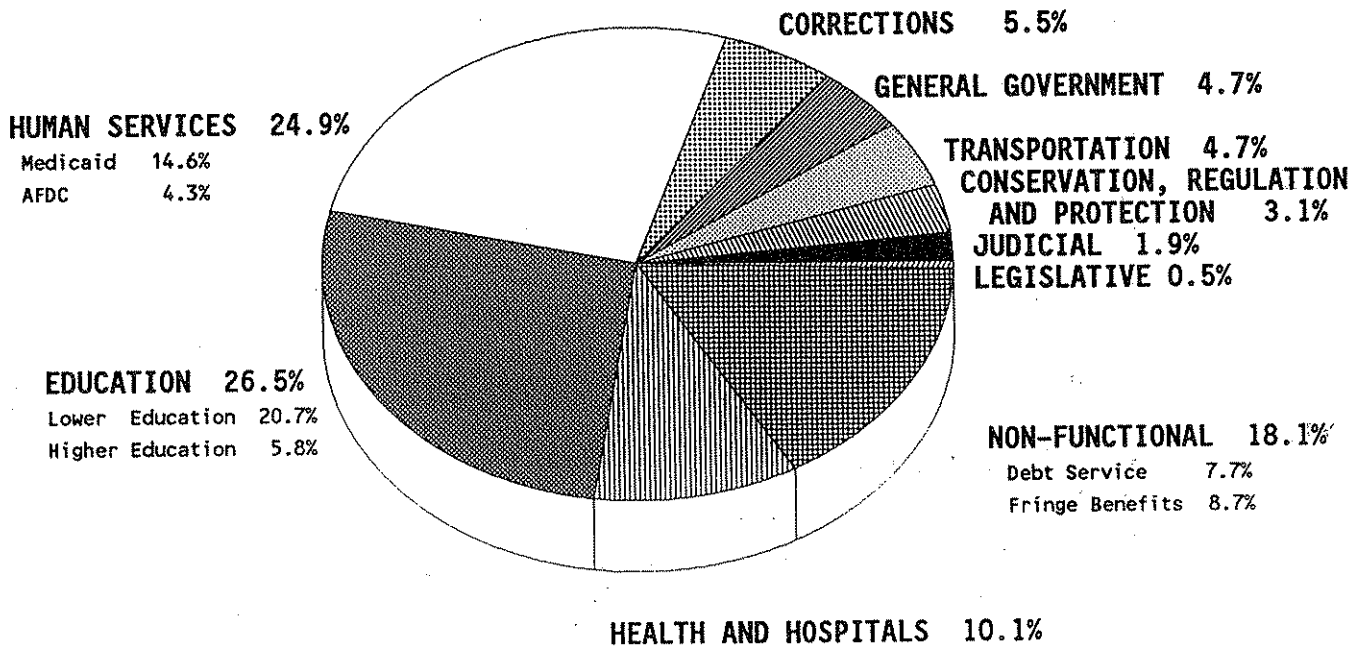
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GENERAL AND TRANSPORTATION FUND REVENUE FY 1990-91 (\$7,127 MILLION)

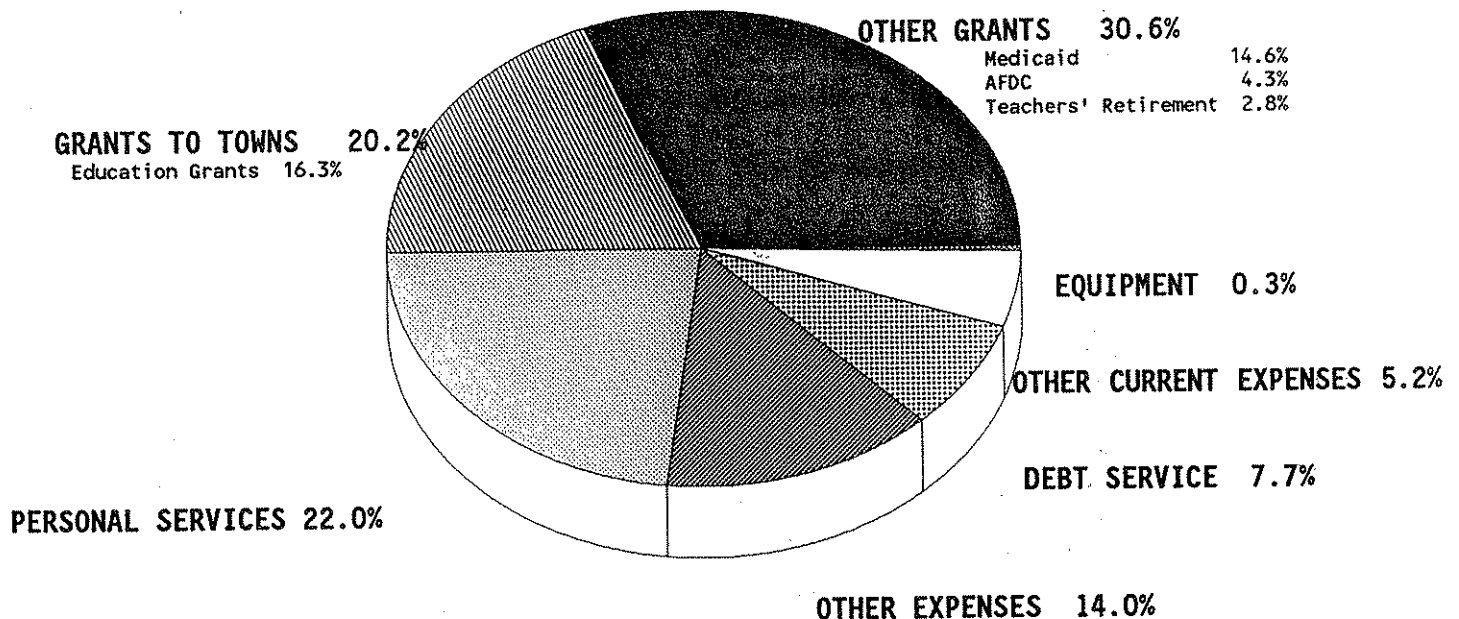


GENERAL AND TRANSPORTATION FUND APPROPRIATIONS FY 1990-91 (\$7,048.4 MILLION) ^[1]

BY FUNCTION OF GOVERNMENT



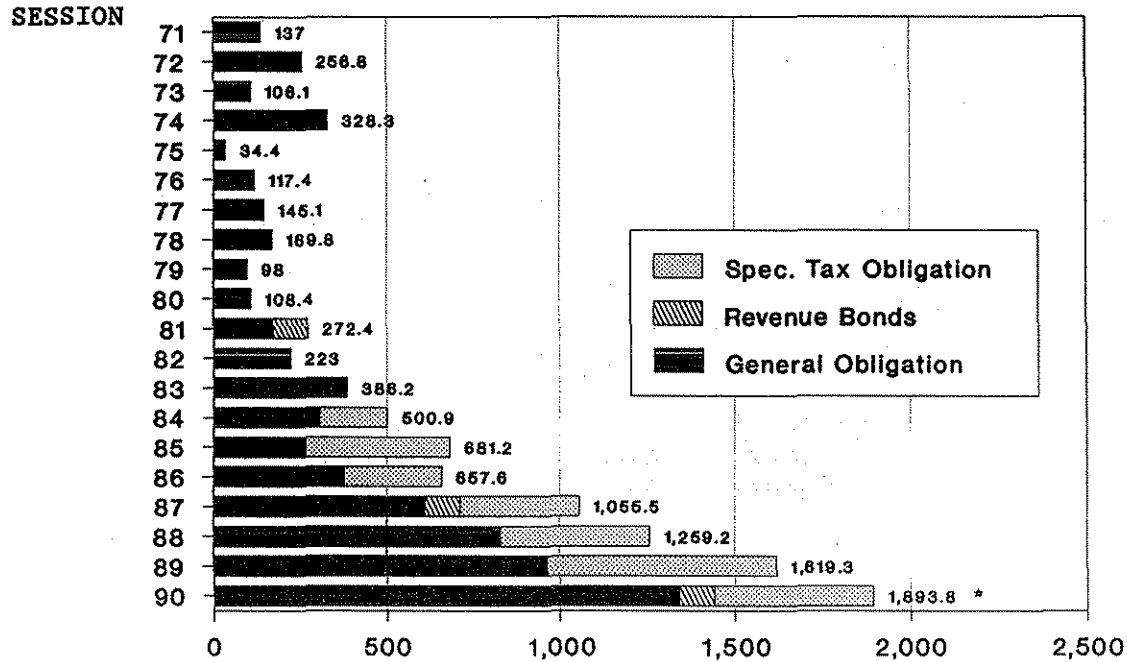
BY CHARACTER OF EXPENDITURE



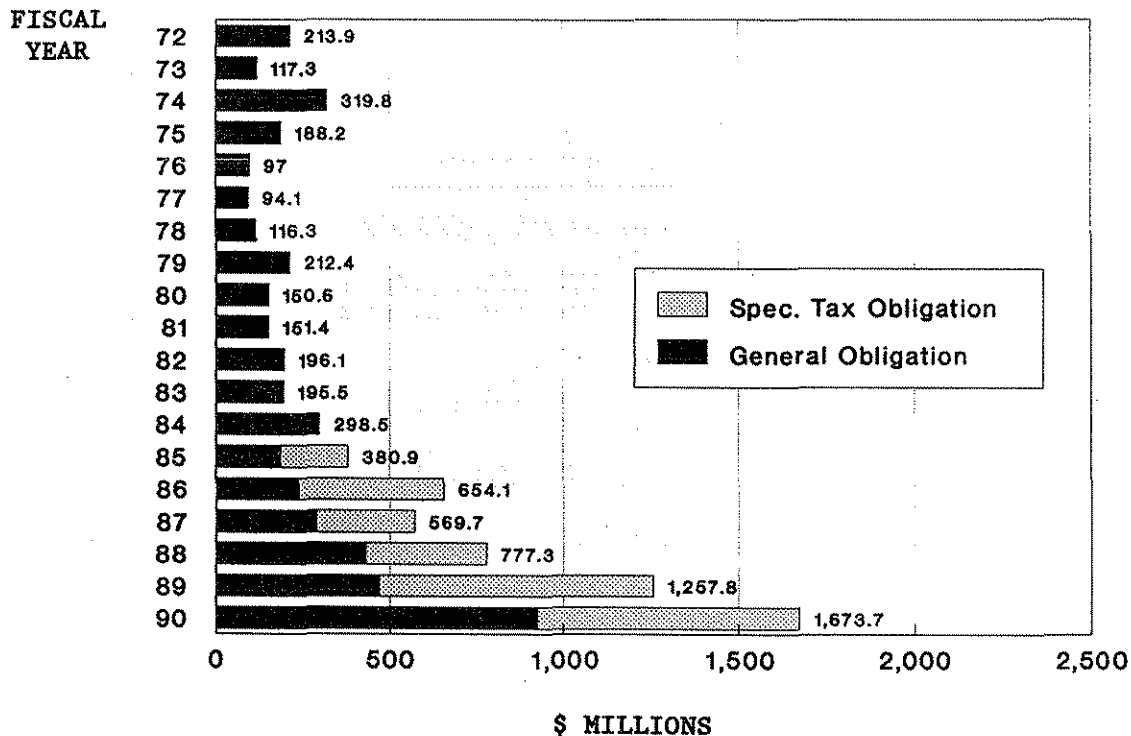
[1] Percentages have been calculated on a base which includes \$332.2 Million in off-budget items and other adjustments. These adjustments have been made in order to provide comparability with prior years.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS AND ALLOCATIONS 1971 - 1990

LEGISLATIVE AUTHORIZATIONS

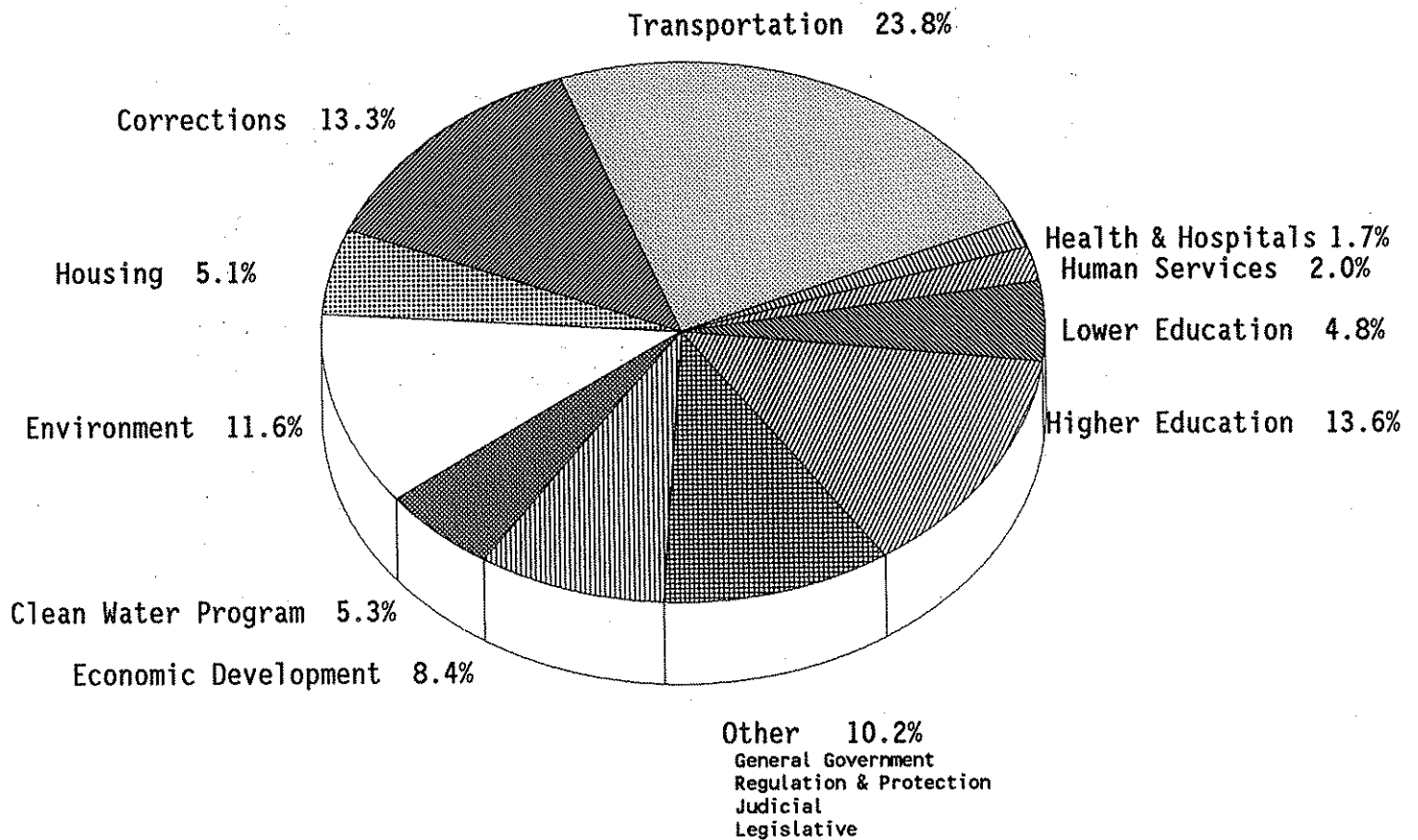


BOND COMMISSION ALLOCATIONS

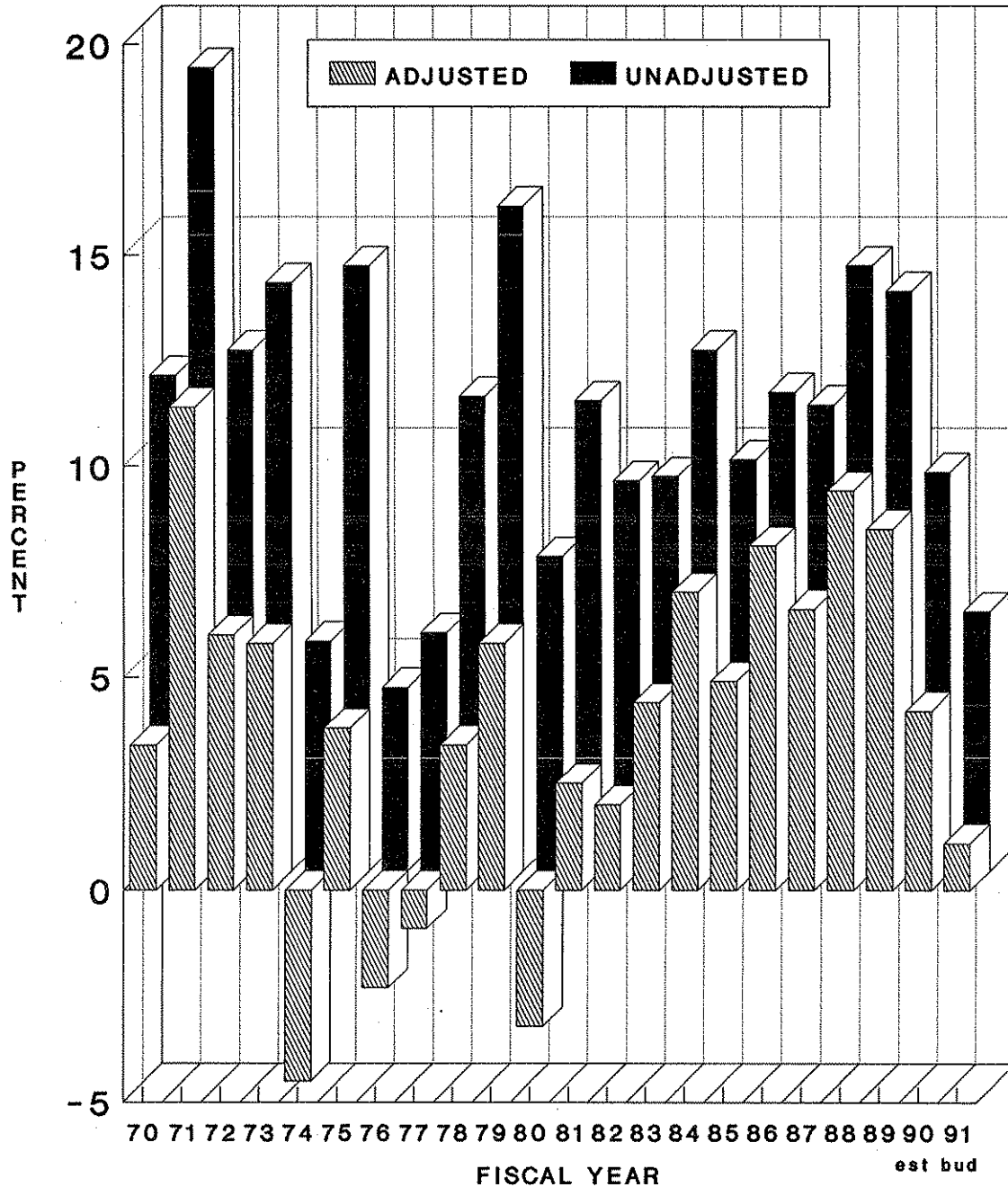


* \$130.9 Million in General Obligation Bond Authorizations replaced prior year authorizations which were cancelled

General, Revenue and Special Tax Obligation Bond Authorizations 1990 Legislative Session



GENERAL BUDGET EXPENDITURES ANNUAL RATE OF GROWTH



Adjusted Growth = Actual Growth adjusted for changes
in the Implicit Price Deflator

GENERAL BUDGET EXPENDITURES

FY 1970-71 - FY 1990-91

FISCAL YEAR	GENERAL BUDGET EXPENDITURES (\$000)	ANNUAL INCREASE (\$000)	UNADJUSTED GROWTH IN EXPENDITURES	ADJUSTED GROWTH IN EXPENDITURES
70 - 71	1,047,147		19.0%	11.4%
71 - 72	1,176,361	129,214	12.3%	6.0%
72 - 73	1,339,589	163,228	13.9%	5.8%
73 - 74	1,412,429	72,840	5.4%	-4.5%
74 - 75	1,613,786	201,357	14.3%	3.8%
75 - 76	1,683,143	69,357	4.3%	-2.3%
76 - 77	1,777,464	94,321	5.6%	-0.9%
77 - 78	1,977,388	199,924	11.2%	3.4%
78 - 79	2,286,885	309,497	15.7%	5.8%
79 - 80	2,455,197	168,312	7.4%	-3.2%
80 - 81	2,726,600	271,403	11.1%	2.5%
81 - 82	2,976,926	250,326	9.2%	2.0%
82 - 83	3,253,843	276,917	9.3%	4.4%
83 - 84	3,652,902	399,059	12.3%	7.0%
84 - 85	4,005,721	352,819	9.7%	4.9%
85 - 86	4,458,593	452,872	11.3%	8.1%
86 - 87	4,947,832	489,239	11.0%	6.6%
87 - 88	5,656,761	708,929	14.3%	9.4%
88 - 89	6,433,574	776,813	13.7%	8.5%
89 - 90 est	7,036,869	603,295	9.4%	4.2%
90 - 91 bud	7,469,181	432,312	6.1%	1.1%

SOURCES:

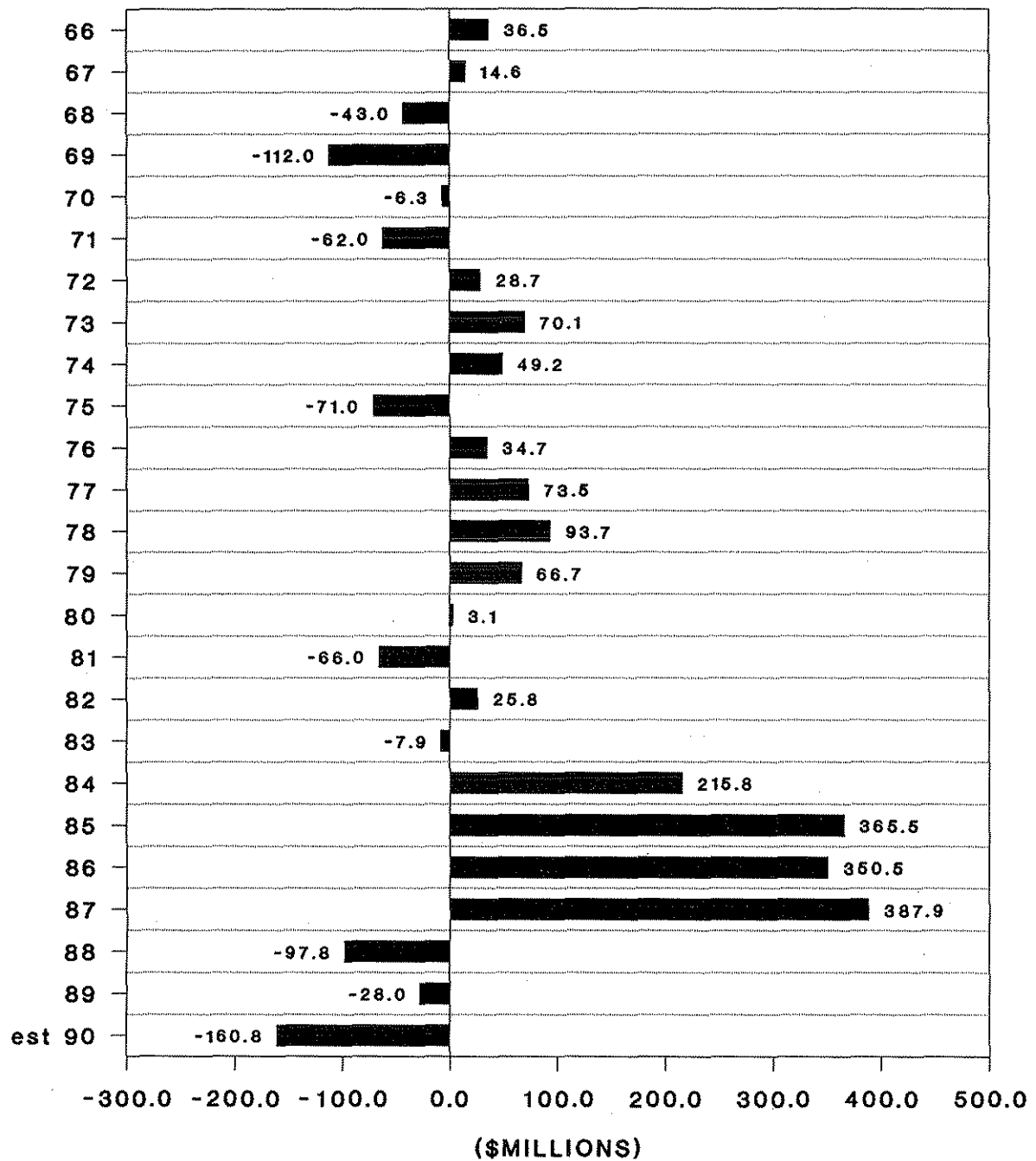
GENERAL BUDGET EXPENDITURES:

The expenditure figures include all expenditures of the General Fund, as well as expenditures for highway and transportation related activities. At various times, these expenditures have been part of the Highway Fund and the Highway Debt Service Fund (1969 - 1974), Transportation Fund (1984 - present), higher education Tuition Funds (1981 - present), and the Educational Excellence Trust Fund (1987 - 1989). The data for the various funds is based upon Comptroller's for various years.

IMPLICIT PRICE DEFLATOR for State and Local governments:

The data is taken from the 1990 Economic Report of the President (p.299). The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increase in 1990 and 1991 is expected to be 5%.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



SUMMARY OF THE 1990-91 STATE BUDGET

INTRODUCTION

Background

In order to better understand the 1990-91 budget some recent fiscal history will be helpful. The State's General Fund ended the 1988-89 fiscal year with a deficit of \$28.0 million (after revenue and expenditure measures of \$193.8 million were adopted by the 1989 legislature to reduce an estimated deficit of \$247.3 million). The \$28.0 million deficit was funded by the Budget Reserve Fund (so-called "Rainy Day" Fund), reducing the fund from \$130.3 million to \$102.3 million. The major factor contributing to the deficit was a shortfall in revenues from the budgeted level. For 1989-90, early estimates of a surplus gave way to deficit projections, initially due to higher spending requirements, then further aggravated by diminishing revenues. The Governor implemented a savings plan in late December to reduce agencies' spending by 2% from their third and fourth quarter operating budget allotments: this plan was intended to save some \$23 million. However, the revenue shortfall continued to worsen and agency spending increased beyond the targeted levels, to the point that the estimated deficit would exceed the balance of \$102.3 million left in the Budget Reserve Fund.

Resolving the 1989-90 Projected Deficit

When the Governor presented his budget in February, 1990, it contained an estimated General Fund deficit of \$90.1 million for the 1989-90 fiscal year, to be covered by the balance in the Budget Reserve Fund. Subsequent deficit estimates of OFA reached \$246.3 million. The General Assembly enacted revenue enhancements totalling \$85.5 million in 1989-90, which when combined with the full balance of \$102.3 million in the Budget Reserve Fund, left a projected deficit of \$58.5 million. The legislative budget plan for 1990-91 projects revenues in excess of expenditures of \$59 million which would serve to eliminate the deficit balance from 1989-90.

Formulation of Governor's Budget for 1990-91 and Budget Gap Estimates

Regarding the 1990-91 budget, the agencies were instructed to submit requests for only the most essential purposes, plus budget reduction options that would result in a 10% cut. In November of 1989, the Office of Fiscal Analysis projected a budget gap of \$417 million for 1990-91 based on limited spending growth. The major factor contributing to this gap is the differential in growth of the revenue base versus expenditures. Projected revenues were based on a 3.7% growth factor, while expenditures were anticipated to grow at 9.1%. Also, non-recurring ("one-time") revenue items totalling \$72.5 million received in 1989-90 would not be available in 1990-91. While a projected 9.1% growth in spending was foreseen, operating budget estimates were based on 7% increases for Personal Services and a 4% inflation factor for Other Expenses. Other items including programs in Mental Retardation, Income Maintenance, Education, Corrections, Debt Service and Employee Fringe Benefits raised the growth rate to 9.1%. While no specific budget gap estimate was mentioned by the Governor in his budget presentation, a comparison of current base revenues to current services expenditures as shown in the budget document yields a gap of \$531.6 million. To close this gap, the Governor called for spending reductions of \$231.4 million, the utilization of \$140 million from the Property Tax Relief Trust Fund, the payment of three instead of the four quarterly contributions to the

Teachers' Retirement Fund (to save \$76.1 million), the transfer of \$49.1 million in Housing debt service and rental assistance to the Connecticut Housing Finance Authority, a quasi public agency with its own funding sources, and the movement of school construction interest payments to state bond funds (to save \$35 million).

The Governor's budget called for a combined total of General and Transportation Fund spending of \$7,241 million. This represented a net increase of \$285.6 million, or 4.1% over the 1989-90 fiscal year. However, due to shifting a total of \$291.1 million "off-budget", these figures could be confusing in that the lower level of budget growth is not being totally achieved by spending reductions, but in significant part by budgetary/accounting changes. When these items are included (to provide comparability with the prior year), the increase becomes \$576.7 million, or 8.3%. A total of \$52.8 million was for new and expanded programs. His budget plan also recommended a capital (bonding) program of \$1,495.0 million composed of \$1,040.1 million of General Obligation bonds, \$325.7 million in Special Tax Obligation transportation bonds, \$100 million in Revenue Bonds and \$29.2 million in Self-Liquidating Bonds.

The Governor's budget recommended total net General Fund appropriations of \$6,604.0 million. This becomes \$6,875.1 million when the \$271.1 million of program funding moved off-budget, as noted above, is included. Of the net \$523.4 million increase in General Fund spending (when the off-budget items are included) \$52.8 million was for new and expanded programs (including policy commitments). A major part of the remaining \$470.6 million is accounted for by five major items that are required by law, contract, or court decision: \$196.8 million for increased payments for the elderly and needy under Medicaid, other Income Maintenance programs, and for mental retardation facilities; \$71.1 million for education grants (this includes the \$35 million for school construction grants moved to bonding in the calculation and reflects the Governors recommendation to reduce the funding for Education Equalization and Special Education by a total of \$59.0 million.); \$94.4 million for salary increases (generally a 4.5% cost of living increase plus annual increments) for some 41,400 General Fund full-time workers resulting from collective bargaining agreements (both ratified and under negotiation); \$65.2 million for normal cost increases in state employee social security and health insurance benefits (including retirees); \$29.0 million for debt service due to net increases in the State's indebtedness resulting from higher levels of bond sales (including the \$39 million of housing related debt service to be paid by CHFA in the calculation). The Governor recommended 2,487 position reductions throughout state agencies (over two fiscal years- FY90 and FY91) for a savings of some \$74.4 million in 1990-91. This is based on net savings from the Early Retirement Plan plus savings from position reductions through attrition projected to occur by June 30, 1991. Partially off-setting this savings is the establishment of 1,614 new positions over the same period, primarily in the Department of Correction (1,480 positions).

The Governor's budget recommended net expenditures of \$637.0 million for the Transportation Fund. (Including the \$20 million for structural overlays, previously appropriated, but moved to bonding for 1990-91, brings the total to \$657.0 million.) For 1990-91, the Governor recommended an additional \$40.3 million for the Debt Service account to meet bonding costs for accelerated road and bridge projects. He also recommended an additional \$6.8 million to meet bus operation subsidies and

an additional \$10.5 million for Highway and Bridge Renewal (when the \$20 million moved to bonding is included). A reduction of 513 in the level of budgeted positions was also recommended with a savings of \$12.5 million.

Legislative Budget Enactment

The combined \$7,048.4 million General Fund and Transportation Fund budgets enacted by the 1990 General Assembly result in a spending plan that is \$192.6 million less than that proposed by the Governor. This does not reflect the various "off-budget" items which the legislature approved, with relatively minor changes, as recommended by the Governor. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases of \$216.5 million were more than offset by reductions of \$409.1 million. Of the reduction amount, \$33.5 million results from lapse adjustments (across the board spending reductions made to the bottom line of the budget). These include several items, the largest being \$11.0 million in equipment funding which is replaced with bond funds. Other lapse savings are to result from reductions in the use of data processing (\$7.0 million), personnel (\$7.4 million), consultants and outside professional services (\$3.5 million), energy (\$4.0 million) and motor vehicles (\$1.0 million).

The most significant reductions were made by the Legislature in the funding of pension systems for teachers and state employees. These were reduced from the level recommended by the Governor by \$71.6 million and \$128.2 million respectively. The largest portion of this savings results from an increase in the rate of return assumed for investment earnings from 8.5% to 9.5%. A number of revisions were made to the Department of Income Maintenance (DIM); reductions of \$96.7 million for various programs were offset by increases totalling \$108.7 million, for a net increase of \$12.0 million. Two other particularly significant increase were made: Education Equalization grants to towns were increased by \$20.0 million and Debt Service was increased by \$25.0 million due to the need for short-term borrowing to meet cash flow requirements. The legislature provided for an increase of 542 positions (net) to that recommended by the Governor. The primary area where this occurred was Higher Education, which received an additional 463 positions and \$13.3 million to restore cuts made in the Governor's recommended level.

In order to balance the General Fund budget for 1990-91, in the face of declining revenues, it was necessary to provide revenue enhancements totalling \$132.5 million (in addition to the reductions made in agency budgets). The major items include a Corporation Tax adjustment (increase in second estimate), \$45.0 million; earlier payments on Inheritance Tax, \$30.0 million; and applying the Capital Gains Tax to non-residents, \$10.5 million.

The Transportation Fund appropriations were reduced by \$18.6 million. This results from \$11.2 million in retirement contribution decreases based on an increase in the rate of return assumed for investment earnings from 8.5% to 9.5% and \$7.4 million cut from various accounts in the Department of Transportation. While no significant changes were made to the revenue structure of the fund, it should be noted that based on the 1984 legislation authorizing the Infrastructure Renewal Program, the gasoline tax will increase by two cents per gallon (from 20 cents to 22 cents) on July 1, 1990. It should also be noted that a fund balance, estimated at \$44.0 million, will be carried forward into the 1990-91 fiscal year.

The capital budget adopted by the legislature included General Obligation bonds of \$1,342.2 million, up \$302.1 million over the Governor's recommended level. Reductions totalling \$190.1 million were made in prior year's authorizations. Revenue bonds for the Clean Water Fund were authorized at \$100 million. A total of \$57.4 million was authorized in self-liquidating bonds.

APPROPRIATIONS

SA 90-18, the budget act, as well as three other acts provide for total net General Fund appropriations of \$6,430.0 million for the 1990-91 fiscal year, which is a 1.2% increase over the 1989-90 estimated expenditures of \$6,351.7 million. When the percentage change from 1989-90 to 1990-91 is calculated to reflect the various items moved "off-budget" and other adjustments, (for comparability with 1989-90,) the percentage increase becomes 6.1%. To allow for comparisons to earlier years, when the Transportation Fund was part of the General Fund and since some items of expenditure have been switched to this fund from the General Fund, one should include the Transportation Fund in the calculation. When this is done, the increase in 1990-91 remains at 6.1%, which is lower than the 9.1% growth in 1989-90 (based on estimated 1989-90 expenditures over actual 1988-89 expenditures) and less than the average annual increase in expenditures of 11.1% over the past ten years. (When the higher education tuition funds are included, the percentages are 6.1 and 9.4, respectively.)

The \$6,430.0 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that \$95.7 million in estimated lapsing appropriations are deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1989-90 budget incorporated a lapse amount of \$118.6 million; it is currently estimated that \$105.0 million will lapse on June 30, 1990.

Of the \$6,430.0 million appropriated from the General Fund, \$6,428.8 is provided for in the budget act. The remainder of the appropriations come from three acts; PA 90-213, the Alternative Sanctions and Community Service Labor Program Act provides \$.2 million to the Department of Administrative Services, \$.2 million to the Office of the Attorney General, and \$3.7 million to the Judicial Department primarily for additional probation officers and support enforcement activities. PA 90-226 provides \$.8 million to the Labor Department for Occupational Health Clinics and PA 90-261 provides \$.3 million to the Division of Criminal Justice for additional staff to meet program needs.

A separate section of the budget act provides for net Transportation Fund appropriations of \$618.4 million. This is a 2.4% increase over 1989-90 estimated expenditures; however, when adjustments are made to provide comparability between the two years, a 6.4% growth results. An estimated lapse of \$5.3 million has been deducted from the gross appropriation total. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees

and fines. The appropriations provide for the operating costs of the Department of Transportation, transportation related debt service costs and fringe benefit costs related to DOT employees.

In the 1990-91 budget some new programs have been instituted and a few current programs have been expanded. A total of \$62.2 million has been identified as new and expanded funding. (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 1990-91

<u>Agency/Item</u>	<u>Amount</u> (in millions)
OFFICE OF POLICY AND MANAGEMENT	
Expanded Property Tax Relief, Veterans Programs	\$ 1.5
Computer Programming for Biennial Budget	1.0
DEPARTMENT OF PUBLIC WORKS	
Establish Mansfield Training School Interim Management Plan	1.9
DEPARTMENT OF HEALTH SERVICES	
Funds for Two Doses of Measles Vaccine	1.1
DEPARTMENT OF MENTAL RETARDATION	
Funding for Expanded Day Programs	1.0
Supported Housing Program for Mentally Retarded Patients at Fairfield Hills Hospital	1.4
DEPARTMENT OF HUMAN RESOURCES	
Implementation of Programs to Prevent Homelessness	7.3
DEPARTMENT OF CORRECTION	
Staff New Facilities	9.2
Expand Field Services	1.3
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Children's Initiative - Increase Subsidized Adoption Rates, Intensive Family Preservation, Respite Care, Minority Children Adoption Services, and Health Services	3.4
JUDICIAL DEPARTMENT	
Expand Alternative Incarceration Program	2.0
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT COLLEGES AND HOSPITALS	
Increase Reimbursement Level from 40% to 50%	8.3
All Other New and Expanded Programs	22.8
TOTAL NEW AND EXPANDED PROGRAMS	\$ 62.2

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 two major appropriated funds which result from caseload increases, inflationary adjustments, and other factors not readily controllable. A total of \$676.1 million has been identified as present level program funding increases. These are shown below.

PRESENT LEVEL INCREASES

<u>Agency/Item</u>	<u>Amount</u> (in millions)
OFFICE OF POLICY AND MANAGEMENT	
Adjustment to Elderly and Disabled Homeowners Property Tax Relief Program	\$ 1.8
Annualize Drug Enforcement and Prevention Program	3.5
Annualization of Governor's Partnership to Protect Connecticut's Workforce	1.0
DEPARTMENT OF MENTAL RETARDATION	
Employment Opportunities and Day Services - Expenditure Update	1.8
Private Residential Placements - Expenditure Update	6.6
Cooperative Living Arrangement - Expenditure Update	2.5
Other Programs - Expenditure Update	1.1
DEPARTMENT OF TRANSPORTATION	
Highway and Bridge Renewal (year 7 of 10 year plan)	7.5
DEPARTMENT ON AGING	
Caseload Growth/Expenditure Update for ConnPACE	4.1
DEPARTMENT OF HUMAN RESOURCES	
Caseload Growth/Purchase of Service Day Care	7.1
DEPARTMENT OF INCOME MAINTENANCE	
Healthy Start - Caseload and Cost Adjustments	7.1
Caseload Growth/Expenditure Update for AFDC	36.2
Expenditure Update/Payments for Emergency Housing	9.1
Caseload Growth/Expenditure Update Day Care	1.9
Expenditure Update/Job Connection Program	1.0
Caseload Growth/Expenditure Update for Adult Programs	9.2
Rate Increases and Caseload Growth for Medicaid	114.5
Expenditure Update/PreAdmission Screening Program	6.4
Expenditure Update/AIDS	4.1
Expenditure Update/Annualization for General Assistance	17.7
Welfare Benefit Increase of 4.8%	16.2
Costs to Result from Federal Repeal of Medicare Catastrophic Coverage	3.0
DEPARTMENT OF EDUCATION	
Increase Education Equalization Grant Funding - (Full Funding cost of \$87.8 million Less Budgetary Reduction of \$22.9 million)	64.9
Increase Funding for Special Education Reimbursement -	

(Full Funding cost of \$37.5 million Less Budgetary Reductions of \$23 million)	14.5
Increase Transportation Funding	2.7
Increase Funding for Teachers' Standards	2.3
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Increase in Casey Initiative Reallocated Title IV-E Funding	1.5
Increased Foster Care Caseloads	2.6
DEBT SERVICE (General and Transportation Fund)	
Additional Bond Principal and Interest	68.7
Interest Cost - Short-term Borrowing	25.0
FAC - ACTS WITHOUT APPROPRIATIONS (only \$359,625 earmarked)	1.0
COLLECTIVE BARGAINING AND RELATED COSTS (General and Transportation Funds)	99.7
FRINGE BENEFIT COSTS (General and Transportation Funds)	
Employee's Social Security Tax - Increases Due to Higher Payroll Costs, offset by Reduced Number of Employees	8.7
Health Service Cost - Increased Premium Cost, Less Savings from Reduced Number of Employees	39.7
Retired State Employees Health Service Cost - Increased Premium Cost, Plus Annualization of Higher Number of Retirees	15.3
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT COLLEGES AND HOSPITALS	
Increase Funding due to Property Revaluations	1.0
All Other Present Level Changes (including inflation and annualization)	65.1
TOTAL PRESENT LEVEL INCREASES	\$ 676.1

In addition to new and expanded programs and increases to the present level, there were also a number of significant reductions resulting from cost cutting measures, adjustments to caseloads, the transfer of funds, or other circumstances. A total of \$490.5 million has been identified as present level program funding decreases which exceed \$1.0 million each. These are shown below.

SIGNIFICANT REDUCTIONS [1]

<u>Agency/Item</u>	<u>Amount</u> (in millions)
DEPARTMENT OF PUBLIC WORKS	
Reduce Funding for Rents and Moving	-4.1
DEPARTMENT OF PUBLIC SAFETY	
Reduce Overtime Funding	-2.3

DEPARTMENT OF MENTAL RETARDATION	
Reduction of Managerial/Administrative Positions	-1.0
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
Reduce Funding for Substance Abuse/Treatment Programs Due to Delays in Program Development and Increased Federal Assistance	-2.4
DEPARTMENT OF TRANSPORTATION	
Adjustment in Overtime	-1.0
Delay Purchase of Heavy Equipment	-1.4
DEPARTMENT ON AGING	
Increase ConnPACE Copayment	-3.0
DEPARTMENT OF INCOME MAINTENANCE	
Savings from Implementation of New Programs to Prevent Homelessness	-35.4
Reallocation of Job Connection Program Funds	-1.0
Expenditure Update/Qualified Medicare Beneficiary Increase	-2.9
Annualization of Enhanced Third Party Liability (TPL) Efforts	-2.9
Net Savings Resulting from Completion of Development Costs of Eligibility Management System	-1.0
DEPARTMENT OF EDUCATION	
Reduce Compensatory Education Funding	-1.8
Reduce Gifted and Talented Expenditures	-3.0
DEPARTMENT OF HIGHER EDUCATION	
Reduce Student Financial Aid	-1.8
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Reduce Subsidy for Dempsey Hospital	-1.0
Reduce Subsidy for Uncas on Thames Hospital	-2.0
TEACHERS' RETIREMENT BOARD	
Savings Due to Actuarial Estimates	-17.0
Additional Reduction to Achieve Savings (Based on Original Plan to Delay Fourth Quarter Payment)	-76.1 [2]
Increase Interest Rate Return Assumption from 8.5% to 9.5%	-51.0
Reduce Percentage Funding of Total Actuarial Liability from 90% to 80%	-20.7
DEPARTMENT OF CORRECTION	
Adjust Expenses for Facility Expansion Projects	-1.6
REVENUE SHARING GRANTS TO MUNICIPALITIES	
Elimination of Revenue Sharing Grants	-10.0

RESIDENTIAL PROPERTY TAX RELIEF FUND	
Reduce Funding of Residential Property Tax Relief Fund	-6.5

STATE EMPLOYEES RETIREMENT
CONTRIBUTIONS

Net Reduction from Change in Interest Rate Return	
Assumption for 18 months (up from 8.5% to 9.5%)	
(Gross savings of \$128.2 million, offset by increase in normal costs of \$48.6 million)	-79.6

ACROSS THE BOARD REDUCTIONS
(Includes Lapse Adjustments)

Personal Services (Includes the reduction of 2,645 positions)	-107.7
Other Expenses	-34.4
Equipment (Includes \$11.0 million to be paid with bond funds)	-17.9

TOTAL SIGNIFICANT REDUCTIONS	\$-490.5
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[1] Does not include items moved off-budget (to the Property Tax Relief Trust Fund or to the Connecticut Housing Finance Authority (CHFA)), items moved to bonding (school construction interest payments, highway structural overlays) or transfers between agencies.

[2] When the budget was passed, it was based on a plan to alter the quarterly payment schedule to the Teachers' Retirement Fund so that only three payments would be made in 1990-91 instead of four. SB 99 (file 533) would have implemented this provision. Subsequently, it was decided that this bill was not necessary, since language in Sec. 25 of SA 90-18, the Appropriations Act, specified that the level of funding for the Teachers' Retirement Fund would be as indicated in Sec. 1 of the Act. As a result, the four quarterly payments will be made as in the past but at a reduced amount.

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for 1990-91. The total amounts authorized for 1990-91 under the first four sections of SA 90-18 as well as the other three acts which appropriate funds are summarized as follows:

Fund	Gross Appropriation	Less Est. Lapse	Net Appropriation
General	\$6,525,661,362	\$(95,674,353)	\$6,429,987,009
Soldiers, Sailors, & Marines	3,332,500	0	3,332,500
Regional Marketing Operation	689,267	0	689,267
Transportation	623,753,575	(5,323,575)	618,430,000
GRAND TOTAL	\$7,153,436,704	\$(100,997,928)	\$7,052,438,776

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of \$6.5 billion for FY 90-91. This is an increase of \$295.7 million over FY 88-89. Adjustments were made to reflect non-recurring 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 3.2% in FY 90-91. The total amount of revenue enhancements enacted to reduce the deficit in 1989-90 is \$85.5 million; and for the 1990-91 budget the enhancements total \$132.5 million.

The revenue changes for 1990-91 may be broken down into major components -- revenues resulting from economic growth which affect the revenue base, revenue resulting from federal reimbursements for increased welfare payments and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax/fee 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 1990-91 from economic growth and legislative actions:

Revenue Changes 1990-91

	<u>(\$000)</u>	<u>Percent Change</u>
FY 1989-90 revenue estimate	\$6,204,300	
FY 1989-90 structural changes,	(14,000)	
FY 1989-90 (non-recurring)	(155,000)	
sub-total	(159,000)	
FY 1989-90 base revenue	6,045,300	
FY 1990-91 revenue from:		
economic growth	192,100	3.2
Federal grants changes	95,100	1.6
structural changes	63,700	1.0
non-recurring changes	103,800	1.7
Total FY 1990-91 changes	454,700	7.5
Total FY 1990-91 revenue	\$6,500,000	7.5

The FY 1989-90 and FY 1990-91 revenue changes are as follows:

	FY 89-90	FY 90-91
	Non-	Non-
	Structural	Structural
	Recurring	Recurring
(\$Millions)		
Legislative Changes		
Enacted During the 1989		
Session which Affect		
FY 90-91		
Sales Tax on Tele-		
communication and Cable		
TV services	44.0	
Corporation Tax change		
for combined returns		35.0
Change in Escheats	6.0	
Transfers from Other		
Funds:		
Municipal Tipping Fee	1.5	
DAS Revolving Fund	3.0	
Local Property Tax Relief		
Fund	19.0	
Total 1989 Changes Affecting	-----	-----
FY 90-91	73.5	35.0
Legislative Changes		
Enacted During the 1990		
Session		
Sales Tax Adjustments:		
Amnesty Program		6.0
Interest and Penalties		2.0
Change in Consulting services		-0.3
Change in Consignment services		-0.4
Miscellaneous provisions		-0.3
Corporation Tax adjustments:		
Accrual of collections	25.0	
Amnesty Program		4.0
Real estate investment trusts		-2.0
Increase in second estimate		45.0
Inheritance Tax - earlier		
payment		30.0
Capital Gains tax on non-		
residents	4.0	10.5
Insurance Premiums Tax -		
Surplus Lines Quarterly		
Payment		.7

License Permits and Fees				
Secretary of State -				
Corporations			1.0	
Motor Vehicle - surcharge			6.6	
Emmission inspection -				
late penalty			2.1	
Other Revenue - Miscellaneous				
Acceleration of Assessments				
of Insurance Department &				
DPUC		3.8		
Acceleration of Assessments				
of Worker's Compensation				7.0
Reimbursement under IV-D				
program			2.5	1.0
Federal Grants			7.0	7.0
Medicaid, DMR-ICF				
Transfers from Other Funds:				
Municipal Tipping Fee				1.1
Local Property Tax Relief Fund	51.5			
Telecommunication Grant	1.2			
Total Changes by 1990	-----	-----	-----	-----
Legislature	4.0	81.5	28.7	103.8
GRAND TOTAL	4.0	155.0	63.7	103.8

Special Transportation Fund

The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, increased the motor fuel tax from 20 cents to 22 cents per gallon, effective July 1, 1990. No significant changes were made to the revenue structure of the Special Transportation Fund by the 1990 General Assembly. A 1 cent increase is scheduled for July 1, 1991.

BOND AUTHORIZATIONS

New General Obligation bond authorizations of \$1,342,500,000 were approved by the 1990 General Assembly of which all but \$57,424,000 are tax supported. The \$57.4 million which are not tax supported are primarily for dormitories at various State higher education institutions and are supported by dormitory fees. A total of \$100 million was authorized in Revenue bonds for the Clean Water Fund. Prior years' authorizations were reduced by \$190,056,968.

The authorizations are contained in six Bond Acts as follows:

SA 90-34 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the major bond act and provides \$939.2 million in tax supported and \$57.4 in self-liquidating General Obligation bond authorizations for a

variety of projects and programs, reduces prior authorizations by \$182.2 and makes various language changes in previously authorized projects.

- PA 90-297 "An Act Increasing Certain Bond Authorizations for Capital Improvements" provides \$292.6 million in General Obligation bond authorizations for water pollution, school buildings, local capital improvement grants, energy conservation, farmland development rights and other ongoing capital projects and programs and \$100 million in Revenue bond authorizations for the Clean Water Fund. A total of \$7.9 million reduction in prior authorizations. The largest reductions were made in the Department of Economic Development's Infrastructure Development Economic Assistance Loan Fund and the Department of Environmental Protection's Grants for municipally-owned water companies.
- SA 90-35 "An Act Concerning the Authorization of Bonds of the State for Department of Correction Facilities" provides \$13 million for renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities.
- PA 90-270 "An Act Adopting the Economic Development and Manufacturing Assistance Act of 1990, Prioritizing Projects Receiving Financial Assistance from the Connecticut Development Authority and Establishing Tax Credits for Defense Conversion Activities" provides \$40 million for the establishment of the Economic Assistance Bond Fund. Of this total, \$29.5 million was cancelled in PA 90-297 and SA 90-34, and reauthorized by this act.
- HB 7001 "An Act Amending the Clean Water Program to Clarify Certain Provisions and to Provide the State with Greater Flexibility in the Issuing of Revenue Bonds" makes technical changes of clarifying nature with regard to the issuance of Revenue bonds and General Obligation bonds for the Clean Water Fund. It also authorizes \$300,000 for a grant-in-aid to the town of Colchester for the design, engineering and construction of a new storage facility for the municipal water system.
- SB 2001 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" provides \$451.3 million in Special Tax Obligation (Revenue) bonds for transportation purposes of which approximately one-half is for Interstate and Intrastate Highway projects, and \$86.9 million is for public transportation. A total of \$34.9 million is included for the debt service reserve.

The following is a listing of the authorizations by agency from the four legislative acts that provide such funding.

Agency	1990 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Housing, Page 67	97,250,000
Secretary of State, Page 55	1,204,000
Comptroller, Page 78	1,446,000
Office of Policy and Management, Page 89	43,175,000
Veterans Affairs, Page 96	25,000
Administrative Services, Page 101	15,000,000
Public Works, Page 116	49,440,000
Public Safety, Page 132	15,893,000
Commission on Fire Prevention and Control, Page 155	18,150,000
Military Department, Page 150	3,650,000
Agriculture, Page 189	11,050,000
Environmental Protection, Page 195	219,833,000
Historical Commission, Page 223	100,000
Economic Development, Page 225	159,702,000
Connecticut Innovations, Inc., Page 225	6,000,000
Health Services, Page 236	3,300,000
Mental Retardation, Page 259	8,838,000
Mental Health, Page 295	14,252,000
Alcohol & Drug Abuse, Page 329	5,000,000
Human Resources, Page 383	38,815,000
State Board of Education, Page 474	85,605,000
State Library Board, Page 499	5,400,000
Higher Education, Page 505	2,500,000
Central Naugatuck Valley Region	
Higher Education Center, Page 529	6,631,000
University of Connecticut, Page 511	69,907,000
University of Connecticut Health Center, Page 520	41,819,000
State Technical Colleges, Page 531	2,575,000
Regional Community Colleges, Page 539	7,010,000
Connecticut State Universities, Page 546	70,490,000
Department of Correction, Page 556	242,200,000
Children and Youth Services, Page 566	9,840,000
Judicial Department, Page 600	17,830,000
Contingency Reserve	11,146,000
<u>Tax Supported Bonds - Total</u>	<u>\$1,285,076,000</u>
Self-Liquidating Bonds	
University of Connecticut, Page 511	12,500,000
Connecticut State University, Page 546	44,454,000
Contingency Reserve	470,000
<u>Self-Liquidating - Total</u>	<u>\$57,424,000</u>
<u>Total General Obligation Bonds</u>	<u>\$1,342,500,000</u>
<u>Total Revenue Bonds (Clean Water Fund, Page 199)</u>	<u>\$100,000,000</u>

Special Tax Obligation Bonds-Transportation

Bureau of Highways, Page 354	\$289,645,000
Bureau of Administration, Page 360	11,588,000
Bureau of Planning, Page 364	25,200,000
Bureau of Aeronautics, Page 367	3,032,000
Bureau of Public Transportation, Page 369	86,900,000
Capital Reserve	34,900,000
<u>Total Special Tax Obligation Bonds</u>	<u>\$451,265,000</u>
<u>Total Authorizations</u>	<u>\$1,893,765,000</u>

1989-90 DEFICIENCY APPROPRIATIONS

The General Assembly approved one deficiency bill during the 1990 Session. Special Act 90-17 provided additional appropriations of \$110.0 million from the General Fund for seven agencies.

These increased appropriations were for a variety of purposes; by far the largest item (90.9% of the total) was \$100.0 million for the Department of Income Maintenance (DIM). Of this sum (which equals 6.9% of their original budget) \$59.8 million results from increased Medicaid expenditures, primarily in the following areas: Long Term Care (Nursing Homes) \$13.3 million; Hospital, Out-Patient \$12.7 million; Hospital, In-Patient \$10.7 million; Prescription Drugs \$8.8 million and Home Health Services \$8.4 million. Two other programs account for a major portion of the remaining DIM deficiency: Aid to Families with Dependent Children (AFDC) \$22.3 million; and General Assistance \$11.0 million. Both shortfalls resulted from higher costs and caseloads than originally projected.

For the Department of Human Resources, a deficiency of \$4.4 million was provided for the Purchase of Service Day Care account. When combined with transfers from other accounts, the total shortfall becomes \$5.3 million or 52% of the original appropriation. This is due primarily to rapid caseload growth, which went from 4,600 families to 6,700 between July, 1989 and March, 1990.

The third major deficiency occurred in the Department of Education for Special Education grants to towns. A gross shortfall of \$7.8 million was projected, offset by transfers from other accounts which reduced the level of the deficiency appropriation to \$4.2 million. Of the original appropriation of \$193.4 million, the \$7.8 million shortfall equals 4.0% and results from higher than anticipated expenditures by towns for special education. The budget was based on a 12.5% increase, however, costs actually grew by 15%.

The remaining agencies and their deficiencies, which were relatively minor in dollar amounts, are listed below:

<u>Agency/Item</u>	<u>Amount</u>
Office of the Medical Examiner	
Other Expenses - Contracted Medical Examiners	\$112,000
Board of Education and Services for the Blind	
Education of Handicapped Blind Children	775,000
Services for Persons with Impaired Vision	25,000
Teachers Retirement Board	
Retirees Health Service Cost	95,000
Public Defender Services Commission	
Other Expenses - Contracted Special Public Defenders	475,000

**STATE BUDGET BY FUND
1990-91**

GENERAL FUND

Available Resources (Estimated Revenue)	\$6,500,000,000
Estimated Expenditures	
Appropriations (Gross)	6,525,661,362
Less: Estimated Lapses	-95,674,353 [1]
Total Estimated Expenditures	6,429,987,009 [2]
Estimated Balance 6/30/91	\$ 70,012,991 [3]

TRANSPORTATION FUND

Available Resources Fund Balance 6/30/90 (est.)	\$ 44,127,000
Estimated Revenue	627,000,000
Estimated Expenditures	
Appropriations (Gross)	623,753,575
Less: Estimated Lapses	-5,323,575
Total Estimated Expenditures	618,430,000 [4]
Estimated Balance 6/30/91	\$ 52,697,000

SOLDIERS, SAILORS AND MARINES FUND

(Operating Fund)	
Available Resources (Estimated Revenue)	\$ 3,400,000
Estimated Expenditures	
(Appropriations Act)	3,332,500
Estimated Balance 6/30/91	\$ 67,500

REGIONAL MARKET OPERATION FUND

Available Resources Fund Balance 6/30/90 (est.)	\$ 281,674
Available Resources (Estimated Revenue)	670,000
Estimated Expenditures	
(Appropriations Act)	689,267
Estimated Balance 6/30/91	\$ 262,407

BUDGET RESERVE FUND

Balance as of 6/30/90	\$ 102,255,360 [5]
Less: Transfer to General Fund to cover a portion of the 1989-90 Deficit (Estimated at \$160.8 million)	-102,255,360
Balance Remaining	\$ 0

[1] The lapse estimate includes the savings of \$4.0 million which is to result from the implementation of PA 90-221 concerning energy savings to be achieved by state agencies.

[2] This amount includes funds appropriated to several agencies from various acts as follows:

PA 90-213	
Department of Administrative Services	\$ 223,000
Attorney General	200,000
Judicial Department (Grant to Justice Education Center, Inc.)	350,000
Judicial Department (Additional Support Personnel)	2,800,000
Judicial Department (Alternative Incarceration Program)	500,000
PA 90-226	
Labor Department (Occupational Health Clinics)	750,000

PA 90-261

Criminal Justice (Personal Services)

344,000

Total

\$ 5,167,000

It does not include the Conservation and the Environmental Quality Funds established under PA 90-231 in the Department of Environmental Protection. Nor does it include the transfer of \$500,000 from the General Fund to the Environmental Quality Fund authorized under PA 90-269.

[3] This amount is available to cover the 1989-90 carry-over deficit.

[4] The appropriation amount includes \$80,000 appropriated by PA 90-213 to the Department of Transportation for the Connecticut Public Transportation Commission.

[5] This is equal to 2.1% of the original net General Fund appropriations for 1989-90.

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Actual 1988-89	Percent of Total	Estimated 1989-90	Percent of Total	Appropriation 1990-91	Percent of Total
GENERAL FUND						
Personal Services	\$ 1,418,061,050	24.47	\$ 1,486,060,274	23.19	\$ 1,546,712,295	23.70
Other Expenses	900,810,940	15.55	933,206,624	14.56	921,877,876	14.12
Other Current Expenses [1]	133,585,450	2.31	171,780,113	2.69	216,278,848	3.32
Equipment	26,382,313	0.46	20,984,049	0.33	19,641,101	0.31
Capital Outlay	2,000,000	0.04	500,000	0.01	200,000	0.01
Debt Service [2]	210,397,530	3.64	265,893,520	4.15	280,611,122	4.30
Other Than Payments to Local Governments	1,841,601,166	31.78	2,160,634,459	33.71	2,213,909,207	33.92
Payments to Local Governments	1,260,551,779	21.75	1,368,741,065	21.36	1,326,430,913	20.32
General Fund Total - Gross [3] [4]	\$ 5,793,390,228	100.00	\$ 6,407,800,104	100.00	\$ 6,525,661,362	100.00
Less: Estimated Lapse	0		-56,080,670		-95,674,353	
General Fund Total - Net	\$ 5,588,671,203		\$ 6,351,719,434		\$ 6,429,987,009	
TRANSPORTATION FUND						
Personal Services	\$ 98,755,709	17.07	\$ 107,819,007	17.84	\$ 100,073,704	16.04
Other Expenses	80,880,710	13.98	72,385,463	11.98	77,841,187	12.47
Other Current Expenses [5]	167,123,595	28.89	165,211,098	27.34	149,657,640	23.99
Equipment	10,296,156	1.79	9,695,931	1.61	5,206,044	0.84
Debt Service [2]	191,404,816	33.09	213,135,000	35.27	253,445,000	40.63
Other Than Payments to Local Governments	10,978	0.01	30,000	0.01	30,000	0.01
Payments to Local Governments	29,891,293	5.17	35,891,199	5.95	37,500,000	6.02
Transportation Fund Total - Gross [6]	\$ 578,363,257	100.00	\$ 604,167,698	100.00	\$ 623,753,575	100.00
Less: Estimated Lapse	0		-465,698		-5,323,575	
Transportation Fund Total - Net	\$ 578,363,257		\$ 603,702,000		\$ 618,430,000	
SOLDIERS, SAILORS AND MARINES FUND						
Personal Services	\$ 481,200	17.11	\$ 531,600	16.33	\$ 546,500	16.40
Other Expenses	312,867	11.12	332,700	10.22	311,500	9.35
Other Current Expenses	1,869,509	66.43	2,200,000	67.56	2,300,000	69.01
Equipment	2,469	0.08	11,700	0.35	5,000	0.15
Other Than Payments to Local Governments	147,809	5.26	180,234	5.54	169,500	5.09
Soldiers, Sailors and Marines Fund Total	\$ 2,813,854	100.00	\$ 3,256,234	100.00	\$ 3,332,500	100.00
REGIONAL MARKET OPERATION FUND						
Personal Services	\$ 271,200	52.43	\$ 291,700	43.58	\$ 297,000	43.08
Other Expenses	222,082	42.93	237,269	35.45	254,567	36.93
Equipment	1,146	0.23	6,500	0.98	1,200	0.18
Debt Service [2]	22,769	4.41	133,770	19.99	136,500	19.81
Regional Market Operation Fund Total	\$ 517,197	100.00	\$ 669,239	100.00	\$ 689,267	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 6,170,365,511		\$ 7,015,893,275		\$ 7,153,436,704	

[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 for FY 1990-91 are such items as the following:

Agency/Item	Amount (in millions)	Agency/Item	Amount (in millions)
Office of Policy and Management		University of Connecticut Health Center	
Drug Prevention and Enforcement	\$ 13.5	Dempsey Hospital	4.1
Department of Public Works		Department of Corection	
Rents and Moving Expenses	14.1	New Facilities	9.2
Department of Mental Retardation		Workers' Compensation Claims	7.3
Clinical Services	4.7	County Sheriffs	
Workers' Compensation Claims	17.0	Deputy Per Diems	13.2
Department of Mental Health		Judicial Department	
Alternate Residential Care	5.5	Alternative Incarceration Program	4.0
Workers' Compensation Claims	8.9	Reserve for Salary Adjustments	12.1
Department of Income Maintenance		Workers' Compensation Claims - Department	
Job Connection Program	8.6	of Administrative Services	20.5
Department of Education			
Teachers' Standards Implementation Program	10.3		

[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.

[3] The appropriation amount includes funds appropriated to several agencies from various acts as follows:

PA 90-213	Department of Administrative Services	\$	223,000
	Attorney General		200,000
	Judicial Department (Grant to Justice Education Center, Inc.)		350,000
	Judicial Department (Additional Support Personnel)		2,800,000
	Judicial Department (Alternative Incarceration Program)		500,000
PA 90-226	Labor Department (Occupational Health Clinics)		750,000
PA 90-261	Criminal Justice (Personal Services)		344,000
Total		\$	5,167,000

It does not include the Conservation and the Environmental Quality Funds established under PA 90-231 in the Department of Environmental Protection. Nor does it include the transfer of \$500,000 from the General Fund to the Environmental Quality Fund authorized under PA 90-269.

[4] The actual amount has been adjusted to include the Educational Excellence Fund which has since been folded into the General Fund.

[5] Includes such items in FY 1990-91 as Highway and Bridge Renewal, \$32.5 million; Rail Operations, \$54.6 million; and Bus Operations, \$53.0 million.

[6] The appropriation amount includes \$80,000 appropriated from PA 90-213 to the Department of Transportation for the Connecticut Public Transportation Commission.

SUMMARY OF 1990-91 GENERAL AND TRANSPORTATION FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT [1]

Function of Government	Actual 1988-89	Estimated 1989-90	Appropriation 1990-91	Adjusted Appropriation 1990-91	% Change 91 over 90	Percent of Total
Legislative	\$ 31,093,481	\$ 33,584,371	\$ 37,353,033	37,353,033	11.22	0.50
General Government	330,614,666	361,771,784	332,129,559	352,029,559	-2.69	4.71
Regulation and Protection of Persons and Property	167,507,974	172,391,694	174,877,409	174,877,409	1.44	2.34
Conservation and Development of Natural Resources and Recreation	56,417,037	57,012,170	55,737,622 [3]	60,237,622	5.66	0.81
Health and Hospitals	666,620,572	713,278,992	755,784,692	755,784,692	5.95	10.12
Transportation	335,798,064	352,107,018	327,863,575	347,863,575	-1.21	4.65
Human Services	1,402,884,902	1,649,479,287	1,856,378,013	1,856,378,013	12.54	24.85
Education, Libraries, and Museums [2]	1,858,641,434	1,988,400,405	1,891,815,946	1,979,015,946	-0.47	26.49
Corrections	293,940,629	350,524,733	411,106,761	411,106,761	17.28	5.50
Judicial	117,688,980	130,027,534	143,936,257	143,936,257	10.69	1.93
Non-Functional	1,110,545,746	1,203,389,814	1,162,432,070	1,352,032,070	12.35	18.10
Grand Total - Gross [4] [5]	\$ 6,371,753,485	\$ 7,011,967,802	\$ 7,149,414,937	\$ 7,470,614,937	6.50	100.00
Less: Estimated Lapse/Adjustment	0	-56,546,368	-100,997,928	-89,972,928		
Grand Total - Net	\$ 6,371,753,485	\$ 6,955,421,434	\$ 7,048,417,009	\$ 7,380,642,009	6.10	

[1] The 1990 FAC - Acts Without Appropriations are shown in the appropriate function of government. The total amount of FAC's under Non-Functional has been adjusted to reflect the remaining balance of the FAC Appropriation.

[2] The actual amount has been adjusted to include the Educational Excellence Fund which is no longer funded.

[3] This does not include the Conservation and the Environmental Quality Funds established under PA 90-231 in the Department of Environmental Protection. Nor does it include the transfer of \$500,000 from the General Fund to the Environmental Quality Fund authorized under PA 90-269.

[4] The appropriation amount includes funds appropriated to several agencies from various acts as follows:

PA 90-213	Department of Administrative Services	\$ 223,000
	Attorney General	200,000
	Department of Transportation (Connecticut Public Transportation Commission)	80,000
	Judicial Department (Grant to Justice Education Center, Inc.)	350,000
	Judicial Department (Additional Support Personnel)	2,800,000
	Judicial Department (Alternative Incarceration Program)	500,000
PA 90-226	Labor Department (Occupational Health Clinics)	750,000
PA 90-261	Criminal Justice (Personal Services)	344,000
Total		\$ 5,247,000

[5] The Adjusted Appropriation includes several items moved off budget as well as other adjustments, to allow for a comparable basis with 1989-90.

SUMMARY OF AUTHORIZED POSITIONS GENERAL AND TRANSPORTATION FUNDS

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Governor's Recommended 1990-91	Appropriation 1990-91	Difference App. - Est.
LEGISLATIVE						
Legislative Management	338	338	338	304	321	-17
Auditors of Public Accounts	99	99	99	88	88	-11
Commission on Intergovernmental Relations	2	2	2	2	2	0
Commission on the Status of Women	7	7	7	6	6	-1
Commission on Children	3	3	3	3	3	0
TOTAL LEGISLATIVE	449	449	449	403	420	-29
GENERAL GOVERNMENT						
Governor's Office	46	46	46	41	44	-2
Secretary of the State	107	107	107	96	96	-11
Lieutenant Governor's Office	5	5	5	4	4	-1
Elections Enforcement Commission	10	10	10	9	9	-1
Ethics Commission	8	8	8	7	8	0
Freedom of Information Commission	14	14	14	13	13	-1
Judicial Selection Commission	1	1	1	1	1	0
Department of Housing	121	121	121	103	103	-18
State Properties Review Board	5	5	5	4	5	0
State Treasurer	73	73	73	65	71	-2
State Comptroller	390	390	359	333	333	-26
Department of Revenue Services	835	878	858	843	843	-15
Division of Special Revenue	474	537	537	512	512	-25
State Insurance Purchasing Board	2	2	2	2	2	0
Office of Policy and Management	235	235	264	241	241	-23
Department of Veterans Affairs	514	514	510	492	492	-18
Job Training Coordinating Council	4	4	0	0	0	0
Department of Administrative Services	507	507	489	445	445	-44
Department of Public Works	305	305	297	300	300	3
Bureau of Statewide Emergency Telecommunications	6	6	6	5	5	-1
Attorney General	272	279	279	277	283	4
Office of the Claims Commissioner	3	3	3	3	3	0
Division of Criminal Justice	371	391	391	377	395	4
TOTAL GENERAL GOVERNMENT	4,308	4,441	4,385	4,173	4,208	-177
REGULATION AND PROTECTION						
Department of Public Safety	1,691	1,691	1,691	1,628	1,628	-63
Municipal Police Training Council	30	32	32	29	29	-3
Board of Firearms Permit Examiners	1	1	1	1	1	0
Office of Emergency Management	29	31	31	28	28	-3
Motor Vehicle Department	953	961	961	853	853	-108
Military Department	105	105	90	84	84	-6
Commission on Fire Prevention and Control	14	14	14	12	12	-2
Department of Insurance	100	100	93	81	81	-12
Department of Liquor Control	53	55	52	49	49	-3
Office of Consumer Counsel	11	11	11	10	10	-1
Department of Public Utility Control	138	139	139	123	123	-16
Department of Consumer Protection	210	215	207	192	192	-15
Department of Labor	274	307	311	277	255	-56
Commission on Human Rights and Opportunities	125	125	125	112	112	-13
Office of Protection and Advocacy for Persons with Disabilities	42	42	42	37	37	-5
Workers' Compensation Commission	64	71	71	63	70	-1
TOTAL REGULATION AND PROTECTION	3,840	3,900	3,871	3,579	3,564	-307
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	88	95	95	88	86	-9
Department of Environmental Protection	747	752	752	666	684	-68
Council on Environmental Quality	2	2	2	2	2	0
Council on Soil and Water Conservation	0	1	1	1	1	0
Emergency Response Commission	0	2	2	2	2	0
Connecticut Historical Commission	19	19	19	17	17	-2
Department of Economic Development	83	83	83	74	74	-9
Agricultural Experiment Station	101	101	101	91	93	-8
TOTAL CONSERVATION AND DEVELOPMENT	1,040	1,055	1,055	941	959	-96

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Governor's Recommended 1990-91	Appropriation 1990-91	Difference App. - Est.
HEALTH AND HOSPITALS						
Department of Health Services	720	729	720	652	655	-65
Office of the Medical Examiner	49	56	56	50	53	-3
Commission on Long Term Care	3	3	3	0	0	-3
Department of Mental Retardation	6,147	5,586	5,586	5,237	5,196	-390
Department of Mental Health	4,117	4,128	4,128	3,955	3,960	-168
Psychiatric Security Review Board	3	3	3	3	3	0
Connecticut Alcohol and Drug Abuse Commission	468	468	468	569	474	6
TOTAL HEALTH AND HOSPITALS	11,507	10,973	10,964	10,466	10,341	-623
TRANSPORTATION						
Department of Transportation	4,613	4,633	4,635	4,120	4,120	-515
TOTAL TRANSPORTATION	4,623	4,646	4,645	4,128	4,128	-517
HUMAN SERVICES						
Department on Aging	69	69	69	61	62	-7
Department of Human Resources	552	562	547	516	528	-19
Department of Income Maintenance	1,757	1,875	1,875	1,679	1,708	-167
TOTAL HUMAN SERVICES	2,378	2,506	2,491	2,256	2,298	-193
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,863	1,843	1,844	1,737	1,737	-107
Board of Education and Services for the Blind	75	77	77	68	68	-9
Commission on the Deaf and Hearing Impaired	13	13	13	12	12	-1
Commission on the Arts	16	16	16	14	14	-2
State Library	160	160	160	129	129	-31
Department of Higher Education	55	55	55	49	52	-3
University of Connecticut	2,983	3,004	3,004	2,844	3,011	7
University of Connecticut Health Center	976	976	976	922	976	0
Museum of Natural History	6	0	0	0	0	0
Board for State Academic Awards	16	16	16	14	16	0
Central Naugatuck Valley Regional Higher Education Center	71	71	71	69	73	2
State Technical Colleges	436	436	436	378	408	-28
Teachers' Retirement Board	38	38	38	34	34	-4
Regional Community Colleges	1,470	1,470	1,470	1,413	1,497	27
Connecticut State University	2,216	2,188	2,188	2,069	2,188	0
TOTAL EDUCATION, MUSEUMS, LIBRARIES	10,394	10,363	10,364	9,752	10,215	-149
CORRECTIONS						
Department of Correction	3,621	4,595	4,595	4,958	4,932	337
Board of Parole	3	3	3	3	3	0
Department of Children and Youth Services	1,615	1,666	1,666	1,723	1,718	52
County Sheriffs	36	36	36	32	36	0
TOTAL CORRECTIONS	5,275	6,300	6,300	6,716	6,689	389
JUDICIAL						
Judicial Department	2,422	2,538	2,615	2,532	2,655	40
Commission on Victim Services	10	10	10	9	10	0
Public Defender Services Commission	230	252	252	250	260	8
TOTAL JUDICIAL	2,662	2,800	2,877	2,791	2,925	48
TOTAL - GENERAL FUND	41,853	42,787	42,756	41,077	41,619	-1,137
TOTAL - TRANSPORTATION FUND	4,613	4,633	4,635	4,120	4,120	-515
TOTAL ALL FUNDS	46,466	47,420	47,391	45,197	45,739	-1,652

SUMMARY OF FEDERAL FUNDS [1] 1990-91

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Actual 1988-89	Estimated 1989-90	Appropriation 1990-91	Difference 1991/1990	% Chg. 1991/1990
General Government	44,243,307	56,375,488	48,841,000	-7,534,488	-13.36
Regulation & Protection of Persons & Property	72,928,080	77,035,844	75,785,111	-1,250,733	-1.62
Conservation and Development of Natural Resources and Recreation	13,509,026	14,394,845	14,069,471	-325,374	-2.26
Health and Hospitals	59,175,425	64,032,862	71,234,746	7,201,884	11.25
Transportation	31,139,679	22,670,680	25,107,633	2,436,953	10.75
Human Services	136,279,046	143,873,968	161,666,893[2]	17,792,925	12.37
Education, Libraries and Museums	184,230,226	173,802,553	159,245,390[2]	-14,557,163	-8.38
Corrections	11,575,268	12,900,695	11,549,510	-1,351,185	-10.47
Judicial	1,045,830	541,396	559,900	18,504	3.42
Total - All Functions	\$ 554,125,887	\$ 565,628,331	\$ 568,059,654	\$ 2,431,323	0.43

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [3]	\$ 685,738,862	\$ 806,000,000	\$ 915,100,000	\$ 109,100,000	13.53
Recoveries of Indirect Overhead for Federal Projects (General Fund)	6,469,383	6,500,000	6,500,000	0	0.00
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)	10,296,473	10,000,000	10,000,000	0	0.00
Grand Total	\$1,256,630,605	\$1,388,128,331	\$1,499,659,654	\$ 111,531,323	8.03

[1] This schedule includes only those federal funds relating to the 1990-91 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 1990-91 federal budget. It is estimated that federal funds represent 18.87% of total state spending for the 1990-91 operating budget.

[2] The transfer of the Division of Vocational Rehabilitation from the Department of Education to the Department of Human Resources accounts for a change of about \$22 million.

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

SUMMARY OF STATE AGENCY BUDGETS 1990-91

General Fund and Other Funds Available

	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91	% Change Over 1989-90	1990-91 Other Funds Available [1]
LEGISLATIVE						
Legislative Management	28,130,928	30,839,674	30,839,674	31,334,674	11.39	0
Auditors of Public Accounts	4,550,871	5,022,851	5,022,851	5,022,851	10.37	0
Commission on Intergovernmental Relations	416,506	459,310	459,310	459,310	10.28	0
Commission on the Status of Women	325,248	357,071	357,071	357,071	9.78	0
Commission on Children	160,818	186,762	186,762	179,127	11.38	0
GENERAL GOVERNMENT						
Governor's Office	2,498,245	2,756,120	2,402,032	2,411,737	- 3.46	0
Secretary of the State	4,653,126	5,315,642	4,245,956	4,275,956	- 8.11	0
Lieutenant Governor's Office	249,928	275,988	194,279	194,279	- 22.27	0
Elections Enforcement Commission	397,874	441,716	411,240	411,240	- 3.36	0
Ethics Commission	324,720	352,916	324,159	357,676	10.15	0
Freedom of Information Commission	555,842	653,477	616,338	621,338	11.78	0
Judicial Selection Commission	68,890	81,730	72,000	72,000	4.51	0
Department of Housing	21,920,107	23,368,714	9,456,634	14,318,576	- 34.68	45,716,003
State Properties Review Board	337,000	374,054	313,334	345,334	2.47	0
State Treasurer	3,558,999	3,983,139	2,994,919	3,254,458	- 8.56	14,655,808
State Comptroller	18,494,525	21,544,217	18,824,049	18,924,049	2.32	600,000
Department of Revenue Services	35,818,956	39,910,378	37,663,197	38,363,197	7.10	0
Division of Special Revenue	39,190,322	48,648,431	45,652,271	44,752,271	14.19	157,530,000
State Insurance Purchasing Board	6,909,100	7,411,577	6,919,476	6,919,476	0.15	934,000
Gaming Policy Board	8,661	13,500	13,200	13,200	52.41	0
Office of Policy and Management	75,169,216	84,676,713	85,091,506	85,727,506	14.05	18,228,925
Department of Veterans Affairs	19,120,436	24,318,624	21,392,029	19,092,029	- 0.15	6,179,012
Job Training Coordinating Council	8,497	0	0	0	- 100.00	0
Department of Administrative Services	69,566,471	27,919,134	25,128,785	24,836,785	-64.29	75,342,000
Department of Public Works	29,077,999	39,015,393	32,442,473	31,942,473	9.76	7,200,000
Employees' Review Board	20,000	24,533	22,200	22,200	11.00	0
Bureau of Statewide Emergency Telecommunications	263,993	293,234	247,096	247,096	- 6.40	30,000
Attorney General	13,276,547	14,221,586	13,622,504	13,822,504	4.11	990,000
Office of the Claims Commissioner	281,720	297,561	244,762	244,762	- 13.12	0
Division of Criminal Justice	18,668,480	20,704,756	19,679,417	20,023,417	7.26	400,000
Criminal Justice Commission	3,450	3,000	2,000	2,000	- 42.03	0
REGULATION AND PROTECTION						
Department of Public Safety	81,149,277	88,948,757	84,089,335	81,669,535	0.64	3,072,123
Municipal Police Training Council	1,633,019	1,975,263	1,691,480	1,666,105	2.03	144,958
Board of Firearms Permit Examiner	42,000	51,032	46,408	46,408	10.50	0
Office of Emergency Management	880,801	1,127,436	937,538	937,538	6.44	1,455,000
Motor Vehicle Department	38,445,120	44,959,089	38,318,172	38,383,172	- 0.16	19,229,607
Military Department	5,205,564	5,513,847	5,009,146	4,929,146	- 5.31	2,490,000
Connecticut Wing - Civil Air Patrol	45,000	47,160	45,000	40,000	- 11.11	0
Commission on Fire Prevention and Control	901,300	1,087,685	939,788	1,018,788	13.04	161,853
Department of Insurance	3,965,753	4,428,918	3,955,546	4,055,546	2.26	0
Department of Liquor Control	1,960,674	2,238,597	1,932,416	1,932,416	- 1.44	0
Office of Consumer Counsel	547,927	634,405	563,895	563,895	2.91	0
Department of Public Utility Control	6,045,360	6,873,271	6,157,144	6,157,144	1.85	536,568
Department of Consumer Protection	7,974,207	8,862,968	8,079,806	8,079,806	1.32	0
Department of Labor	14,322,984	17,855,491	15,779,612	15,573,674	8.73	72,871,498
Commission on Human Rights and Opportunities	4,159,725	4,508,795	4,344,031	4,344,031	4.43	3,467
Office of Protection and Advocacy for Persons with Disabilities	1,729,154	1,904,314	1,739,871	1,739,871	0.62	649,775
Workers' Compensation Commission	3,383,829	4,193,705	3,540,334	3,740,334	10.54	9,696,299
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	4,283,566	4,688,382	4,454,080	4,374,713	2.13	32,835
Department of Environmental Protection	39,841,777	44,060,000	38,236,929	38,319,709[2]	- 3.82	35,624,100
Council on Environmental Quality	79,767	84,500	76,650	76,650	- 3.91	0
Connecticut River Gateway Commission	12,125	14,000	12,125	12,125	0.00	0
Council on Soil and Water Conservation	46,200	48,400	46,200	46,200	0.00	0
Emergency Response Commission	100,000	104,800	100,000	90,000	- 10.00	0
Connecticut Historical Commission	851,574	885,081	837,700	836,755	- 1.74	403,526
Department of Economic Development	7,482,936	7,867,792	7,525,897	7,619,248	1.82	91,600
Agricultural Experiment Station	4,314,225	4,785,976	4,288,981	4,362,222	1.11	907,110

	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91	Change Over 1989-90	1990-91 Other Funds Available
HEALTH AND HOSPITALS						
Department of Health Services	45,477,791	49,862,498	44,719,148	46,005,915	1.16	45,982,004
Office of the Medical Examiner	2,878,619	3,150,962	2,858,659	2,858,659	0.69	0
Commission on Long Term Care	131,051	153,068	0	0	100.00	0
Department of Mental Retardation	379,640,258	423,963,171	405,848,159	403,570,357	6.30	6,136,089
Department of Mental Health	240,671,647	266,646,579	255,167,934	258,804,307	7.53	4,768,798
Psychiatric Security Review Board	149,469	166,734	152,656	152,656	2.13	0
Connecticut Alcohol and Drug Abuse Commission	44,330,157	55,763,946	52,263,231	44,392,798	0.14	18,594,977
HUMAN SERVICES						
Department on Aging	39,761,962	48,000,701	45,165,671	44,907,378	12.94	15,636,642
Department of Human Resources	85,715,029	95,799,624	97,824,577	104,879,848	22.36	74,071,584
Department of Income Maintenance	1,524,002,296	1,797,719,105	1,694,566,571	1,706,590,787	11.98	72,124,981
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,244,808,316	1,393,516,451	1,283,653,159	1,292,933,076	3.87	135,612,583
Board of Education and Services for the Blind	12,282,966	12,105,175	12,458,449	12,458,449	1.43	3,822,290
Commission on the Deaf and Hearing Impaired	811,417	893,147	926,431	926,431	14.17	1,167,783
Commission on the Arts	2,187,880	2,254,738	2,146,114	2,196,114	0.38	503,600
State Library	10,079,931	11,202,930	8,815,551	8,815,551	12.76	1,756,966
U.S. Constitution Bicentennial Commission of Connecticut	50,000	52,314	50,000	50,000	0.00	0
Department of Higher Education	25,090,332	30,794,797	25,057,627	24,932,053	0.83	7,859,065
University of Connecticut	132,937,284	145,934,218	138,048,301	143,348,301	7.83	175,757,266
University of Connecticut Health Center	58,412,941	64,458,279	60,236,766	57,236,766	2.01	205,922,511
Board for State Academic Awards	621,871	675,887	642,625	675,625	8.64	187,072
Central Naugatuck Valley Regional Higher Education Center	3,329,655	4,044,854	3,260,852	3,370,852	1.24	0
State Technical Colleges	18,843,177	20,116,443	16,814,220	17,615,294	6.52	6,133,057
Teachers' Retirement Board	324,617,484	401,241,179	231,283,000	159,673,000	50.81	0
Regional Community Colleges	61,101,442	69,935,398	63,312,380	68,111,549	11.47	36,780,650
Connecticut State University	93,225,709	102,862,660	94,042,885	99,472,885	6.70	87,522,900
CORRECTIONS						
Department of Correction	191,331,289	278,655,044	242,138,688	235,117,613	22.89	2,846,998
Board of Pardons	22,631	30,409	22,631	22,631	0.00	0
Board of Parole	207,092	199,485	175,484	175,484	15.26	0
Department of Children and Youth Services	143,851,089	162,077,191	159,766,112	158,241,902	10.00	10,322,393
County Sheriffs	15,112,632	17,776,766	17,788,971	17,549,131	16.12	0
JUDICIAL						
Judicial Department	116,119,029	131,378,413	129,606,311	129,768,321	11.75	59,900
Commission on Victim Services	928,526	1,001,854	941,642	966,263	4.06	3,250,000
Public Defender Services Commission	12,979,979	13,600,168	13,201,673	13,201,673	1.71	0
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	50,000	100,000	100,000	50,000	0.00	0
Debt Service - State Treasurer	265,893,520	303,064,530	255,611,122	280,611,122	5.54	4,731,310
Reserve for Salary Adjustments	0	15,050,000	15,050,000	12,050,000	—	0
Capital Projects	500,000	500,000	500,000	200,000	60.00	0
FAC - Acts Without Appropriations	0	0	0	640,375[3]	—	0
Workers' Compensation Claims - Department of Administrative Service	0	9,484,000	8,460,000	8,460,000	—	0
Judicial Review Council	19,400	41,000	33,070	33,070	70.46	0
Sundry Purposes	5,820	7,432	5,820	5,820	0.00	0
Refunds of Payments	854,000	936,094	854,000	854,000	0.00	0
Telephone and Telegraph	500,000	0	0	0	100.00	0
Fire Training Schools	246,750	356,560	246,750	271,750	10.13	0
Maintenance of County Base Fire Radio Network	20,500	24,750	20,500	20,500	0.00	0
Maintenance of Statewide Fire Radio Network	13,700	17,500	13,700	13,700	0.00	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	0.00	0
VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	0.00	0
Connecticut State Police Association	94,000	135,000	120,500	120,500	28.19	0
Connecticut State Firemen's Association	112,000	195,000	134,600	134,600	20.18	0
Emergency Communications	1,061,350	1,310,441	951,350	1,095,350	3.20	0

	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91	% Change Over 1989-90	1990-91 Other Funds Available
Connecticut Educational Telecommunications Corporation	1,195,000	2,195,000	1,195,000	1,195,000	0.00	0
Interstate Sanitation Commission	0	0	3,333	3,333	—	0
Reimbursements to Towns for Loss of Taxes on State Property	18,947,738	20,667,000	0	0[4] -	100.00	20,300,000
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	32,239,977	33,629,000	0	0[4] -	100.00	41,800,000
Revenue Sharing Grants to Municipalities	10,000,000	20,000,000	0	0 -	100.00	0
Unrestricted Grants to Municipalities	34,600,000	34,525,873	0	0[4] -	100.00	34,500,000
Residential Property Tax Relief Fund	17,500,000	15,000,000	0	0[4] -	100.00	11,000,000
Unemployment Compensation	1,600,000	1,900,000	1,900,000	1,900,000	18.75	0
State Employees Retirement Contributions	261,968,471	322,340,000	309,216,908	192,216,908	- 26.63	0
Higher Education Alternative Retirement System	7,124,000	7,436,764	7,124,000	7,124,000	0.00	0
Pensions and Retirements-Other Statutory	877,800	882,961	883,000	883,000	0.59	0
Judges and Compensation Commissioners Retirement	10,653,000	11,104,000	11,104,000	11,412,608	7.13	0
Insurance - Group Life	1,193,000	1,484,000	1,450,000	1,450,000	21.54	0
Administrative and Residual - Licensing Fees	2,500	2,500	2,500	2,500	0.00	0
Tuition Reimbursement - Training and Travel	1,993,854	1,844,500	1,966,500	1,966,500	- 1.37	0
Employers Social Security Tax	100,361,000	129,111,570	111,001,000	109,101,000	8.71	0
State Employees Health Service Cost	140,357,000	202,336,126	178,658,000	177,658,000	26.58	0
Retired State Employees Health Service Cost	42,671,000	57,733,000	59,000,000	58,000,000	35.92	0
TOTAL - GENERAL FUND - GROSS [5]	6,407,800,104	7,460,672,688	6,666,154,173	6,525,661,362	6.50	1,504,327,486
Less: Estimated Lapse	-56,080,670		-62,154,173	-95,674,353		
TOTAL - GENERAL FUND - NET	6,351,719,434	7,460,672,688	6,604,000,000	6,429,987,009	6.10[6]	
OTHER APPROPRIATED FUNDS						
TRANSPORTATION FUND						
State Insurance Purchasing Board	0	1,158,591	934,000	934,000	—	
Department of Administrative Services	1,328,680	0	0	0	- 100.00	
Department of Transportation	352,107,018	370,708,518	335,233,575	327,863,575[7]	- 6.88	25,378,132
Debt Service	213,135,000	252,700,000	253,445,000	253,445,000	18.91	
Refunds of Payments	2,360,000	2,719,560	2,473,000	2,473,000	4.78	
State Employees Retirement Contribution	26,400,000	27,800,000	27,800,000	16,600,000	- 37.12	
Insurance - Group Life	100,000	100,000	100,000	100,000	0.00	
Employers Social Security Tax	8,737,000	10,564,944	8,695,000	8,695,000	- 0.48	
State Employees Health Service Cost	0	19,133,065	13,643,000	13,643,000		
TOTAL - TRANSPORTATION FUND - GROSS	604,167,698	684,884,678	642,323,575	623,753,575	7.20	25,378,132
Less: Estimated Lapse	-465,698	0	-5,323,575	-5,323,575		
TOTAL - TRANSPORTATION FUND - NET	603,702,000	684,884,678	637,000,000	618,430,000	6.40[6]	25,378,132
SOLDIERS', SAILORS', AND MARINES FUND						
Department of Veterans Affairs	180,234	169,500	169,500	169,500	- 5.95	
Soldiers', Sailors', and Marines'	3,076,000	3,157,476	3,163,000	3,163,000	2.82	
REGIONAL MARKETING OPERATION FUNDS						
Connecticut Marketing Authority	535,469	552,795	552,767	552,767	3.23	
Debt Service	133,770	129,156	136,500	136,500	2.04	
TOTAL OTHER APPROPRIATED FUNDS	607,627,473	688,893,605	641,021,767	622,451,767	6.39[6]	25,378,132
NON-APPROPRIATED FUNDS						
BANKING FUND						
Department of Banking	9,646,925	11,895,207	11,692,500	11,869,226	23.03	

[1] This amount includes certain FY 1989-90 General Fund monies to be carried forward into the 1990-91 Fiscal Year. The agencies and the amounts to be carried forward are specified in the Appropriation Act as well as various other acts.

[2] This does not include the Conservation and the Environmental Quality Funds established under PA 90-231 nor does it include the transfer of \$500,000 from the General Fund to the Environmental Quality Fund authorized under PA 90-269.

[3] The 1990 FAC - Acts Without Appropriations are shown in the appropriate agencies. The total amount shown is the adjusted amount which reflects the remaining balance of the FAC Appropriation.

[4] For 1990-91, this grant is being paid from the Property Tax Relief Trust Fund.

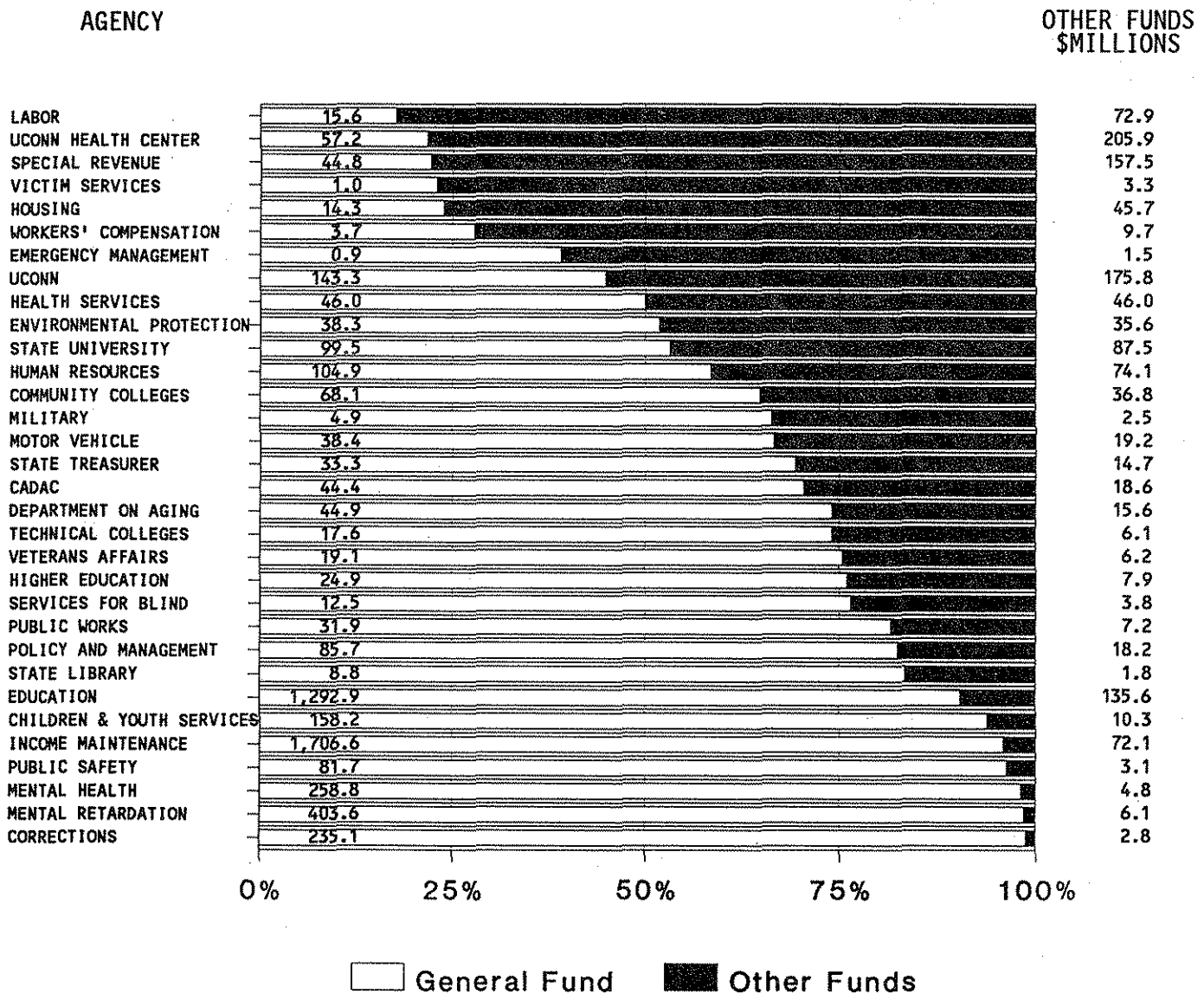
[5] The appropriation amount includes funds appropriated to several agencies from various acts as follows:

PA 90-213	Department of Administrative Services	\$	223,000
	Attorney General		200,000
	Judicial Department (Grant to Justice Education Center, Inc.)		350,000
	Judicial Department (Additional Support Personnel)		2,800,000
	Judicial Department (Alternative Incarceration Program)		500,000
PA 90-226	Labor Department (Occupational Health Clinics)		750,000
PA 90-261	Criminal Justice (Personal Services)		344,000
Total		\$	5,167,000

[6] The percentages shown for these totals have been calculated on a base which includes \$332.2 million in off-budget items and other adjustments. These adjustments have been made in order to provide comparability with prior years.

[7] This amount includes \$80,000 appropriated from PA 90-213 to the Department of Transportation for the Connecticut Public Transportation Commission.

**SUMMARY OF STATE AGENCY BUDGETS
WITH SIGNIFICANT NON-GENERAL FUND RESOURCES AVAILABLE
FY 1990-91 ***



* Includes agencies, except Transportation, with more than \$1 Million in Other Funds.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1989-90 Appropriation	1990-91 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	\$ 2,659,414	\$ 2,649,414	\$ -10,000
Payment in Lieu of Taxes	3,891,300	3,900,000[1]	8,700
Code Enforcement Related Relocation Costs	60,000	51,000	-9,000
Total - Agency	6,610,714	6,600,414	-10,300
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement Property Tax - Disability Exemption	500,000	550,000	50,000
Distressed Municipalities	6,100,000	7,400,000	1,300,000
Property Tax Relief Elderly Circuit Breaker	11,000,000	14,000,000	3,000,000
Property Tax Relief Elderly Freeze Program	12,000,000	13,000,000	1,000,000
Property Tax Relief for Veterans	6,100,000	7,600,000	1,500,000
Justice Assistance Grants	283,000	550,000	267,000
Connecticut Housing Partnership Program	100,000	100,000	0
Total - Agency	36,083,000	43,200,000	7,117,000
DEPARTMENT OF PUBLIC SAFETY			
Valley Street Crime Unit	0	30,000	30,000
New Britain Reporting System	0	30,000	30,000
Total - Agency	0	60,000	60,000
COMMISSION ON FIRE PREVENTION AND CONTROL			
Phoenix Hose Company	0	65,000	65,000
Portland Defibrillator	0	12,000	12,000
New Britain "Racial ALLYs"	0	6,000	6,000
East Lyme Firemarshal's Van	0	30,000	30,000
Total - Agency	0	113,000	113,000
DEPARTMENT OF LABOR			
Service Delivery Areas	300,000	300,000	0
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Lake Water Analysis	0	25,000	25,000
Allyn's Brook Park	0	10,000	10,000
Municipal Coastal Area Management	109,830	109,830	0
Delegated Agents	150,000	150,000	0
Flood Control - Bridgeport	0	75,000	75,000
Total - Agency	259,830	369,830	110,000
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	268,175	256,500	-11,675
Local and District Departments of Health	2,256,680	2,356,624	99,944
Venereal Disease Control	117,275	167,275	50,000
School Based Health Clinics	475,524	493,594	18,070
Total - Agency	3,117,654	3,273,993	156,339
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	30,000,000	30,000,000	0
Local Bridge Grant	12,000,000	7,500,000	-4,500,000
Total - Agency	42,000,000	37,500,000	-4,500,000
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	5,298,690	5,500,044	201,354
Human Resource Development	798,070	828,399	30,329
Human Resource Development-Hispanic Programs	37,770	39,203	1,433
Teenage Pregnancy Prevention Block Grant	1,000,000	1,000,000	0
Vocational Rehab Transitional Plan	0	52,000	52,000
Traumatic Brain Injured	0	109,000	109,000
Total - Agency	7,134,530	7,528,646	394,116
DEPARTMENT OF INCOME MAINTENANCE			
General Assistance	54,982,529	80,594,504	24,611,975
DEPARTMENT OF EDUCATION			
School Building Grants and Interest Subsidy	3,056,000	2,340,000	-716,000
Vocational Agriculture	2,665,816	2,450,000	-215,816
Special Education	193,357,239	215,687,825	22,330,586
Transportation of School Children	34,350,000	37,350,000	3,000,000

Administering Agency & Grant	1989-90 Appropriation	1990-91 Appropriation	Amount of Change
Adult Education	7,019,606	7,861,959	842,353
Education of Children Residing in Tax Exempt State Property	673,669	756,000	82,331
Health and Welfare Services-Pupils-Private Schools	6,496,250	6,370,000	-126,250
Child Nutrition Programs	2,217,000	0	-2,217,000
Education Equalization Grants	827,048,653	891,920,000	64,871,347
Bilingual Education	2,200,000	2,200,000	0
State Grant Commitment School Construction	30,000,000	0[2]	-30,000,000
Compensatory Education	9,750,000	8,000,000	-1,750,000
Priority School Districts	3,616,250	3,616,250	0
Young Parents Program	200,000	200,000	0
Summer School Incentive	1,000,000	1,000,000	0
Interdistrict Cooperation	1,039,000	1,039,000	0
Hold Harmless	1,613,049	0	-1,613,049
Telecommunications Incentive	80,000	0	-80,000
School Breakfast Program	506,000	748,092	242,092
Vocational Rehabilitation Transition Plan	52,000	0	-52,000
Traumatic Brain Injured	109,000	0	-109,000
Extended Day Kindergarten	750,000	750,000	0
Drug Education	150,000	150,000	0
Vocational Aquaculture	25,000	20,000	-5,000
Student Community Service	0	40,000	40,000
Professional Development	1,000,000	1,000,000	0
Celebration of Excellence	25,000	25,000	0
Total - Agency	1,128,999,532	1,183,524,126	54,524,594

**BOARD OF EDUCATION AND SERVICES FOR
THE BLIND**

Services for Persons with Impaired Vision	240,100	240,100	0
Tuition and Services-Public School Children	705,700	705,700	0
Total - Agency	945,800	945,800	0

STATE LIBRARY

Grants to Public Libraries	719,900	719,900	0
Connecticard Payments	648,300	648,300	0
Total - Agency	1,368,200	1,368,200	0

**DEPARTMENT OF CHILDREN AND YOUTH
SERVICES**

Youth Service Bureaus	2,341,000	2,451,000	110,000
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**MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE
COMPTROLLER**

Reimbursements to Towns for Loss of Taxes on State Property	18,900,000	20,300,000[1]	1,400,000
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	32,500,000	41,800,000[1]	9,300,000
Revenue Sharing Grants to Municipalities	10,000,000	0	-10,000,000
Unrestricted Grants to Municipalities	34,600,000	34,500,000[1]	-100,000
Residential Property Tax Relief	17,500,000	11,000,000[1]	-6,500,000
Total - Agency	113,501,400	107,601,400	-5,900,000
Total - Appropriated Grants to Towns	1,398,644,189	1,475,430,913	76,786,724

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1989-90 Estimated Payment	1990-91 Estimated Payment	Amount of Change
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	\$ 6,200,000	\$ 6,400,000	\$ 200,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	\$ 2,391,000	\$ 2,391,000	\$ 0
Property Tax Relief Trust Fund	\$ 42,000,000	\$ 42,000,000	\$ 0
Total - Agency	\$ 44,391,000	\$ 44,391,000	\$ 0
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	\$ 5,800,000	\$ 5,719,000	\$ -81,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund	\$ 4,000,000	\$ 6,000,000	\$ 2,000,000

Administering Agency & Grant	1989-90 Estimated Payment	1990-91 Estimated Payment	Amount of Change
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	3,828,380	N/A	-
TELECOMMUNICATIONS PROPERTY TAX GRANT			
	\$ 36,941,105	\$ 37,679,927	738,822
Total - Non Appropriated Grants	\$ 145,551,485	\$144,580,927	\$ 2,857,822

[1] The Property Tax Relief Trust Fund will be used for the payment of this grant, previously paid from the General Fund. It is estimated that a total of \$153.5 in grant payments will be made from this trust fund in 1990-91. The Property Tax Relief Trust Fund is projected to be at a zero balance by 6/30/91.

[2] This grant is funded through bond funds in 1990-91 at a projected level of \$35.0 million.

BONDED GRANTS

Administering Agency & Grant	1990 Authorization	Prior Authorizations Unallocated 6/90	Total Unallocated
DEPARTMENT OF HOUSING [1]			
Grant-in-aid to the town and city of Bridgeport for improvement of federally insured or subsidized low and moderate income housing	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Bridgeport for transitional housing facilities	1,600,000	0	1,600,000
Grant-in-aid to the town and city of Waterbury for the purchase of low and moderate income housing by the Opportunities Industrialization Center in the Bishop Street revitalization area	150,000	0	150,000
Total - Agency	2,750,000	0	2,750,000
OFFICE OF POLICY AND MANAGEMENT			
Grant-in-aid to Hamden for improvements, renovations and replacement of municipal facilities damaged during the 1989 tornado	2,000,000	0	2,000,000
Local Capital Improvement Program	30,000,000	80,000,000	110,000,000
Total - Agency	32,000,000	80,000,000	112,000,000
DEPARTMENT OF PUBLIC SAFETY			
Grant-in-aid to the town and city of New Haven for the construction and renovations to a police substation	2,500,000	0	2,500,000
Grant-in-aid to the town and city of Ansonia for renovations and improvements to the emergency civil defense facility	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Milford for renovations for fire headquarters station #1	800,000	0	800,000
Grant-in-aid to the town of East Lyme for a police enforcement boat	60,000	0	60,000
Grant-in-aid to the town and city of Milford for a fire fighting boat	200,000	0	200,000
Grant-in-aid to the town of Guilford for a study of the police department	60,000	0	60,000
Total - Agency	4,620,000	0	4,620,000
MILITARY DEPARTMENT			
Grant-in-aid to East Lyme for purchase of sewage capacity for Camp O'Neill	400,000	0	400,000
Total - Agency	400,000	0	400,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes	5,000,000	31,496,250	36,496,250

Administering Agency & Grant	1990 Authorization	Prior Authorizations Unallocated 6/90	Total Unallocated
Grant-in-aid to East Lyme for the purchase of sewage capacity for Rocky Neck State Park	5,000,000	0	5,000,000
Grant-in-aid to East Hartford for feasibility study and design of an area for nature conservancy and passive recreation	100,000	0	100,000
Grant-in-aid to East Hartford for the purchase of land along the old Route 291 corridor	2,000,000	0	2,000,000
Grant-in-aid to the town of Enfield for development of a soccer field	100,000	0	100,000
Grant-in-aid to the town of Enfield to improve Crescent Lake and Shaker Pines Lake	50,000	0	50,000
Grant-in-aid to the town and city of Middletown for the purchase of the Cenade property in said town and city for use as open space	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Middletown for the open space preservation and recreational improvements in the area of Harbor Park	300,000	0	300,000
Grant-in-aid to the town and city of West Haven for repairs and renovations to Quigley Stadium	300,000	300,000	600,000
Grant-in-aid to the town and city of West Haven for the installation of new sewers and water service in the area of Lake Phipps	1,795,000	200,000	1,995,000
Grant-in-aid to the town and city of West Haven for the planning and design of the Front Avenue pump station	200,000	0	200,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at McDonough School	100,000	0	100,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at Batchelder School	100,000	0	100,000
Grant-in-aid to the town and city of Hartford for improvements to Elizabeth Park	100,000	0	100,000
Grant-in-aid to the town and city of Shelton for erosion control in the area of the Housatonic River	50,000	0	50,000
Grant-in-aid to the town of Clinton for extension of a waterline for Nod Road	200,000	0	200,000
Grant-in-aid to the town of Hamden for storm damage and flood control at Colonial Drive	150,000	0	150,000
Grant-in-aid to the town and city of New Haven for the construction of a transfer station	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for the closure of the landfill	1,500,000	0	1,500,000
Grant-in-aid to the town and city of New Haven for renovations to Lighthouse Point Park	300,000	0	300,000
Grant-in-aid to the town and city of New Haven for renovations to Bowen Field	250,000	500,000	750,000
Grant-in-aid to the town and city of New Haven for renovations and improvements to East Rock Park	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for renovations to Edgewood Park	500,000	500,000	1,000,000
Grant-in-aid to the town and city of New Haven for renovations to the West Rock Nature Center	300,000	0	300,000
Grant-in-aid to the town and city of New Haven for development of a harbor dredging and conservation plan	75,000	0	75,000

Administering Agency & Grant	1990 Authorization	Prior Authorizations Unallocated 6/90	Total Unallocated
Grant-in-aid to the town and city of West Haven for erosion control in the area of Bayview Place	60,000	0	60,000
Grant-in-aid to the town and city of Hartford for recreational facilities at Charter Oak Terrace	250,000	0	250,000
Grant-in-aid to the town and city of Bristol for development of a headquarters for the Challenger program of the Eastern Regional Little League	325,000	0	325,000
Grant-in-aid to the towns of Hamden and Cheshire for park developments or acquisitions of abandoned rights-of-way on the Farmington Canal Line	500,000	0	500,000
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city	1,150,000	0	1,150,000
Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project	1,000,000	0	1,000,000
Grant-in-aid to the town and city of New Haven for installation of liners for landfill expansion	3,000,000	0	3,000,000
Grant-in-aid to the town and city of New Haven for a study of the reuse of the abandoned Boulevard Treatment Sewage Plant in Bayview Park as a marine recreation center and for the demolition of sludge storage tanks and primary settling basins at the site	450,000	0	450,000
Grant-in-aid to the town and city of New Haven for athletic improvements	350,000	0	350,000
Grant-in-aid to the town and city of New Haven for primary and secondary clarifiers for the East Shore sewage treatment plant	3,600,000	0	3,600,000
Grant-in-aid to the town and city of Ansonia for recreational facilities	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Derby for renovations to the green	300,000	0	300,000
Grant-in-aid to the town and city of Waterbury for a Heritage Park Program	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Waterbury for the park infrastructure program	750,000	0	750,000
Grant-in-aid to the town and city of Waterbury for improvements to Municipal Stadium	500,000	0	500,000
Grant-in-aid to the town of Manchester for the clean-up of Center Springs Pond	250,000	0	250,000
Grant-in-aid to the towns of Durham and Middlefield for the purchase of a compactor and site preparation associated with such purchase	200,000	0	200,000
Grant-in-aid to the town and city of Meriden for acquisition of open space land	600,000	0	600,000
Grant-in-aid to the town of Lebanon for acquisition of land and property rights or a dam or water rights for Lake Williams	250,000	0	250,000
Grant-in-aid to the town of North Branford for protection and preservation of the Farm River watershed area	1,200,000	0	1,200,000
Grant-in-aid to the town and borough of Naugatuck for repair and renovation to an indoor pool	750,000	0	750,000
Grant-in-aid to the town of Oxford for improvements to the land known as Oxford Glenn for the creation of a park	50,000	0	50,000

Administering Agency & Grant	1990	Prior	Total Unallocated
	Authorization	Authorizations Unallocated 6/90	
Grant-in-aid to the town of Seymour for improvements to the Sochrin Pond Recreational Complex	100,000	0	100,000
Grant-in-aid to the town of East Lyme for the completion of an athletic field	250,000	0	250,000
Grant-in-aid to the town and city of Bristol for dredging and improvements to Pine Lakes	100,000	0	100,000
Grant-in-aid to the town and city of New Britain for development and improvements to parks and athletic facilities and for resoration of and improvements to war and historical memorials and monuments	300,000	0	300,000
Grant-in-aid to the town and city of Bridgeport for development of and renovations and improvements to parks	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Ansonia for repairs of drainage culverts	125,000	0	125,000
Grants-in-aid and low interest revolving loans through Revenue Bonds of the Clean Water Fund	100,000,000	0	100,000,000
Grant-in-aid to the town of Colchester for the design, engineering and construction of a new storage facility for the municipal water system	300,000	0	300,000
Total - Agency	143,180,000	32,996,250	176,176,250
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grant-in-aid to New Britain for platform over a portion of Route 72	47,500,000	2,500,000	50,000,000
Grants-in-aid for inner city economic, cultural and artistic development and stimulus	3,000,000	18,300,000	21,300,000
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial	600,000	0	600,000
Grant-in-aid to the borough of Bantam for restoration of the borough hall	300,000	0	300,000
Grant-in-aid to the town of Manchester for the restoration of Cheney Hall	200,000	0	200,000
Grant-in-aid to the town of Enfield for infrastructure improvements related to economic development	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Norwich to allow the Norwich Little League to make capital improvements at a recreational facility for handicapped children	25,000	0	25,000
Grant-in-aid to the town of Ridgefield for the downtown development project	250,000	0	250,000
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center	300,000	0	300,000
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial	50,000	0	50,000
Grant-in-aid to the town and city of Hartford for neighborhood development initiatives in the areas of Franklin Avenue, Blue Hills Avenue, North Main Street and Park Street	5,000,000	0	5,000,000
Grant-in-aid to the town and city of Norwalk for developments and improvements in the South Main corridor	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Norwalk for the Maritime Center	1,000,000	0	1,000,000

Administering Agency & Grant	1990 Authorization	Prior Authorizations Unallocated 6/90	Total Unallocated
Grant-in-aid to the town and city of Norwalk for the rehabilitation and upgrading of the rehearsal room and other auxiliary rooms in the Norwalk Concert Hall and other improvements for the said Hall	500,000	0	500,000
Grant-in-aid to the Danbury for development of a parking facility and related improvements	8,000,000	0	8,000,000
Grant-in-aid to the town and city of New Haven for acquisition and development of rights-of-way on the Farmington Canal Line	500,000	0	500,000
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square	650,000	0	650,000
Grant-in-aid to the town and city of Bridgeport for renovation of the carousel presently located at Pleasure Beach and relocation of the carousel to Beardsley Zoological Gardens	375,000	125,000	500,000
Grant-in-aid to the town and city of Bridgeport for renovations and improvements to and construction and enhancement of new or existing exhibits and visitor service facilities at Beardsley Zoo	1,500,000	500,000	2,000,000
Grant-in-aid to the town and city of New Haven for development of a multiservice center in the Mill River Industrial Park	1,500,000	0	1,500,000
Grant-in-aid to the town and city of New Haven for public improvements and commercial revitalization of neighborhoods	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for renovations and improvements to the Artspace building	67,000	0	67,000
Grant-in-aid to the town and city of New Haven for vocational training for project MORE	400,000	0	400,000
Grant-in-aid to the town and city of New Haven for redevelopment of office space for the Greater New Haven Business and Professional Association	200,000	0	200,000
Grant-in-aid to the town of Burlington for the restoration of the historic Schwarzmann Mill	200,000	0	200,000
Grant-in-aid to the town and city of Derby for a veteran's memorial	200,000	0	200,000
Grant-in-aid to the town and city of Ansonia for a veteran's memorial	100,000	0	100,000
Grant-in-aid to the town of East Hampton for planning for economic development	50,000	0	50,000
Grant-in-aid to the town of East Haddam for planning for economic development	25,000	0	25,000
Grant-in-aid to the town of Haddam for planning for economic development	25,000	0	25,000
Grant-in-aid to the town and city of New Britain for restoration of war and historic memorials and monuments and park improvements	300,000	0	300,000
Grants-in-aid to municipalities for urban development projects	500,000	9,300,000	9,800,000
Total - Agency	77,317,000	30,725,000	108,042,000

Administering Agency & Grant	1990	Prior	Total Unallocated
	Authorization	Authorizations Unallocated 6/90	
HISTORICAL COMMISSION			
Grant-in-aid to the town and city of Bridgeport for restoration and renovation of the Charles Pettigrew House	100,000	0	100,000
Total - Agency	100,000	0	100,000
DEPARTMENT OF HUMAN RESOURCES			
Grant-in-aid to the town and city of Milford for an addition to the senior center	410,000	0	410,000
Grant-in-aid to the town and city of Norwich for the development construction or purchase of a senior center	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for the development of sites for neighborhood maternal and infant health and substance abuse facilities	3,000,000	0	3,000,000
Grant-in-aid to town and city of New Haven for the YMCA of New Haven for renovations and improvements to its buildings and equipment	500,000	0	500,000
Grant-in-aid to the town and city of Middletown for acquisition and renovation of property for use by homeless persons	750,000	0	750,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-purpose center	300,000	0	300,000
Grant-in-aid to the town of Colchester for improvements to the building and the parking lot of the Colchester Senior Center	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for renovation to the Patrick J. Givney Community Center, Inc.	750,000	0	750,000
Grant-in-aid to the town and city of Bridgeport for improvements to the North End and Orcutt Boys' and Girls' Clubs	750,000	0	750,000
Grant-in-aid to the town and city of Bridgeport for site purchase and construction for the expansion of the Shehan Center	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Bridgeport for expansion, development and renovations at Hall Neighborhood House	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Bridgeport for renovations to St. Mark's Day Care Center	1,700,000	0	1,700,000
Grant-in-aid to the town and city of Bridgeport for renovations, planning and construction for the expansion of the Ella Jackson Senior Center	400,000	0	400,000
Grant-in-aid to the town and city of Bridgeport for renovation of a building at the University of Bridgeport for a day care center	250,000	0	250,000
Grant-in-aid to the town and city of Bridgeport for site acquisition and construction of a North End Community Center	1,400,000	0	1,400,000
Grant-in-aid to Centro San Jose in New Haven for construction or renovations of a day care center	400,000	0	400,000
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section	200,000	0	200,000
Grant-in-aid to the town and city of Ansonia for handicapped accessibility improvements	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Waterbury for renovations to the Pride Youth Center	150,000	0	150,000

Administering Agency & Grant	1990 Authorization	Prior Authorizations Unallocated 6/90	Total Unallocated
Grant-in-aid to the town and city of Waterbury for handicapped accessibility at the East End Senior Center	50,000	0	50,000
Grant-in-aid to the town of Stratford for acquisition of land and construction of a family shelter	750,000	0	750,000
Grant-in-aid to the town of Thompson for land acquisition, design and construction of a new library and community center	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Putnam for land or building acquisition and design of a new town hall and community center	300,000	0	300,000
Grant-in-aid to the town of Middlefield for renovation of the former Center School for a community center	200,000	0	200,000
Grant-in-aid to the town of Old Lyme for development of the Senior Citizen Center	250,000	0	250,000
Grant-in-aid to the town and city of Stamford for renovations, roof repairs and fire code improvements at the South End Community Center	2,000,000	0	2,000,000
Grant-in-aid to the town and city of East Hartford for development of a homeless shelter	500,000	0	500,000
Grant-in-aid to the town and city of Waterbury for renovations and improvements to the East End Senior Citizens' Center	25,000	0	25,000
Total - Agency	24,135,000	0	24,135,000
DEPARTMENT OF EDUCATION			
Grant-in-aid to the town and city of New Haven for a building for the Sound School	1,000,000	0	1,000,000
Grant-in-aid to the town of East Hartford for renovation fo a building for a cooperative elementary magnet school	600,000	0	600,000
Grant-in-aid to the town and city of Meriden for the correction of code violations at Hanover Elementary School	600,000	0	600,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment	1,000,000	9,000,000	10,000,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects	73,000,000	586,000,000	659,000,000
Total - Agency	76,200,000	595,000,000	671,200,000
STATE LIBRARY			
Grants-in-aid to municipalities for construction of public libraries	3,500,000	14,397,182	17,897,182
Grant-in-aid to the town and city of New Haven for renovations to the Fair Haven branch of the New Haven Library	500,000	0	500,000
Grant-in-aid to the town of Beacon Falls for renovations to the library	300,000	0	300,000
Grant-in-aid to the town and city of Derby for construction, renovations or repairs to the Derby Public Library	100,000	0	100,000
Total - Agency	4,400,000	14,397,182	18,797,182

Administering Agency & Grant	1990	Prior	
	Authorization	Authorizations	Total Unallocated
		Unallocated	
		6/90	

DEPARTMENT OF CORRECTION

Implementation of state and municipal agreements
for various local improvements, including the
purchase of emergency vehicles as a result of the
siting of additional beds in various municipalities

20,000,000 0 20,000,000

Total - Agency

20,000,000 0 20,000,000

Total - Bonded Grants - 1990 Session

\$384,802,000 \$753,118,432 \$1,137,920,432

Total - Bonded Grants - 1989 Session

\$215,787,000

Amount of Change

\$169,015,000

[1] The Department of Housing has received a lump sum bond authorization of \$94 million for FY 1990-91. The \$94 million is flexible funding which may be expended on bonded grant programs. See "Department of Housing" for additional details.

Section I**REVENUE**

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SCHEDULE OF GENERAL FUND REVENUE

Revenue Schedules - 3

	Actual Revenue 1988-89 (000)	Estimated [1] Revenue 1989-90 (000)	Projected [1] Revenue 1990-91 (000)	Percent [2] Change: Over 1989-90
TAXES				
Sales and Use	\$2,097,562	\$2,465,000	\$2,624,000	3.0
Corporations	870,028	867,000	958,300	5.0
Capital Gains, Dividends & Interest	508,689	629,000	666,800	5.0
Public Service Corporations	263,038	276,000	169,300	5.0
Inheritance & Estate	193,947	160,000	194,800	3.0
Insurance Companies	176,023	170,000	184,300	8.0
Cigarettes & Tobacco	98,143	125,000	122,500	(2.0)
Real Estate Conveyance	65,559	61,500	64,000	4.0
Alcoholic Beverages	35,492	48,000	48,000	0.0
Oil Companies	29,154	31,700	37,000	0.0
Admissions, Dues, Cabaret	17,543	18,500	19,400	5.0
Miscellaneous	1,576	4,600	4,600	0.0
TOTAL TAXES	\$4,356,754	\$4,856,300	\$5,093,000	
REFUNDS OF TAXES	(119,947)	(100,000)	(108,000)	
TAXES LESS REFUNDS	\$4,236,806	\$4,756,300	\$4,985,000	
OTHER REVENUE				
Transfer-Special Revenue	\$259,069	\$270,000	\$293,000	
Licenses, Permits, Fees	71,938	106,000	116,700	
Sales of Commodities & Services	47,220	45,000	45,000	
Fines, Escheats, Rents	14,769	25,000	18,000	
Investment Income	10,763	10,000	8,000	
Miscellaneous	110,508	109,800	118,100	
TOTAL-OTHER REVENUE	\$514,267	\$565,800	\$598,800	
OTHER SOURCES				
Federal Grants	685,739	806,000	915,100	
Transfer from:				
Surplus	73,750	0	0	
Municipal Tipping Fee Fund	73,750	0	0	
DAS Purchasing Revolving Fund	0	3,000	0	
Local Property Tax Relief Trust Fund	0	70,500	0	
Telecommunication Access Grant	0	1,200	0	
TOTAL-OTHER SOURCES	\$759,489	\$882,200	\$916,200	
TOTAL-GENERAL FUND REVENUES	\$5,510,562	\$6,204,300	\$6,500,000	

[1] Estimated revenues for 1989-90 and projected revenues for 1990-91 fiscal year are estimates of the Finance Committee.

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

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1988-89 (000)	Estimated Revenue 1989-90 (000)	Projected Revenue 1990-91 (000)
Motor Fuels Tax	\$320,523	\$316,000	\$348,400
Motor Vehicle Receipts	147,216	148,000	153,000
Licenses, Permits, Fees	74,559	90,000	91,000
Interest Income	22,681	27,000	30,000
Federal Grants	10,297	10,000	10,000
Total Revenue-Special Transportation Fund	\$575,276	\$591,000	\$632,400
Refunds of Taxes	(4,862)	(5,000)	(5,400)
Total Revenue Less Refunds-Special Transportation Fund	\$570,414	\$586,000	\$627,000

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 (22 cents per gallon in FY 90-91), 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.

Soldiers, Sailors and Marines Fund

	Actual Revenue 1988-89 (000)	Estimated Revenue 1989-90 (000)	Projected Revenue 1990-91 (000)
Interest & Dividends	\$3,226	\$3,400	\$3,400
Total-Soldiers, Sailors and Marines Fund	\$3,226	\$3,400	\$3,400

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$40,763,540 fund balance (as of April 30, 1990) 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 1988-89 (000)	Estimated Revenue 1989-90 (000)	Projected Revenue 1990-91 (000)
Rentals	\$539	\$585	\$670
Total-Regional Market Operational Fund	\$539	\$585	\$670

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 AND OTHER REVENUE CHANGES MADE BY 1990 LEGISLATION

The items below are tax and other revenue changes made during the 1990 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 1990-91 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
(000,000)General Tax Provisions

PA 148 - A tax amnesty program is provided between 9/1/90 and 11/30/90. Penalty charges and criminal prosecution will be waived upon payment of any tax which was due prior to March 31, 1990, except if the taxpayer is under audit for the period covered by the payment, or the taxpayer is involved in criminal or civil litigation which was pending as of May 18, 1990.

FY 91 10.0

Capital Gains, Interest and Dividends Tax

PA 148 - The tax is applied to capital gains from the sale of real property by nonresidents, effective with taxable years beginning 1/1/90.

FY 90 4.0
FY 91 10.5Controlling Interest Transfer Tax

PA 315 - Taxpayers are liable for the tax when more than 50% interest has been sold or transferred rather than when at least 50% has been sold or transferred, retroactive to 7/1/89.

-

The exemptions for transfers (1) involving the state or its political subdivisions, or (2) pursuant to a court order concerning a divorce or foreclosure action, or the partitioning of jointly-held real property are repealed, effective upon passage.

-

Corporation Tax

PA 148 - Tax payments collected by 8/15 are accrued, beginning with FY 90.

FY 90 25.0
(one time)

Revenue Changes (000,000)

The second estimated payment is increased from 60% to 70% effective 1/1/91.

FY 91 45.0
(one time)

PA 174 - Liability calculated on the capital base is limited to a maximum of \$50,000 for regulated investment companies or real estate investment trusts beginning January 1, 1991. Liability for these companies is limited to \$500,000 for 1986 to 1990 income years, effective 7/1/90.

FY 91 (2.0)
FY 92 (1.7)

Inheritance Tax

PA 148 - Tax payment is due within 6 months of date of death rather than 9 months, effective 7/1/90.

FY 91 30.0
FY 92 8.0

PA 303 - Interest on overpayments commences from 6 months from date of death or date of overpayment rather than 9 months from date of death or overpayment, effective 7/1/90.

-

Insurance Premiums Tax

PA 87 - Surplus lines insurance collections will be on a quarterly rather than a semiannual basis effective 10/1/90.

FY 91 0.7
(one time)

PA 333 - The interest rate on (1) audit assessments against domestic insurance companies, (2) underpayments of estimated tax by domestic insurance companies, and (3) late payments by foreign insurance companies is increased from 15% to 20% effective 10/1/90.

-

The eligibility threshold for 80% Corporation Tax credit against Premiums Tax liability is raised from \$75 million to \$95 million in assets for domestic insurance companies and \$150 million to \$175 million in assets for holding companies effective 10/1/90.

-

Real Estate Conveyance Tax

PA 315 - An exemption is provided for real property transfers between affiliated, federally tax-exempt corporations where (1) one corporation owns or controls 100% of the stock in the other, or (2) a third entity owns or controls 100% of the stock of both, effective 7/1/90.

-

Revenue Changes
(000,000)Sales and Use Tax

PA 148 - The interest rate on delinquent taxes is increased from 15% to 20% effective 7/1/90.

FY 91 2.0

The penalty on delinquent taxes is increased from 10% to 15% effective 7/1/90.

FY 91 2.0

The definition of consulting services is narrowed effective 7/1/90.

FY 91 (0.3)

Consignment fees from sales of works of art or clothing are excluded from taxable enumerated services effective 7/1/90.

FY 91 (0.4)

PA 186 - Lodging at facilities operated by nonprofit charitable organizations is excluded from the tax effective 7/1/90.

-

PA 255 - The price per item at which charitable organizations or schools may sell tax exempt to raise funds for youth activities is raised from \$5 to \$20 effective 7/1/90.

-

PA 262 - Equipment used to maintain environmental conditions necessary for computer disk production is exempt effective 7/1/90.

-

PA 295 - Out-of-state retailers owned or controlled by a firm which owns an in-state business in a similar line are required to collect the tax effective 7/1/90.

-

Materials and equipment used for medical or surgical training program production and transmission are exempt effective 7/1/90.

-

PA 336 - Cash-basis taxpayers may claim a credit for sales occurring on or after July 1, 1989 if the account receivable is deemed to be worthless, effective upon passage.

-

Molds, dies, patterns and sand handling equipment used in metal casting sold after 4/1/85 are exempt effective 7/1/90.

FY 91 (0.2)

Revenue Changes
(000,000)

OTHER REVENUE CHANGES

GENERAL FUND

Licenses, Permits and Fees

PA 30 - The \$1 fee which is required in order to obtain a certificate of "release of lien" from the Succession Tax is eliminated. The \$1.00 fee which is required to obtain a certificate from the Commissioner of Revenue Services that the tax has been paid and that any lien has been discharged has also been eliminated.

FY 91 -

(Effective: July 1, 1990)

PA 100 - The fees for certifying the incumbency of an official in connection with adoption are reduced from \$20 to \$5.

FY 91 -

(Effective: July 1, 1990)

PA 107 - The fee of \$9 for the filing requirements for retiring and cancelling shares of corporations is eliminated.

A fee of \$45 is established for corporations to file an amendment to cancel shares.

FY 91 -

(Effective: October 1, 1990)

PA 154 - The fee for notary public name change is reduced from \$25 to \$5.

FY 91 -

A fee of \$5 is established for a notary public change of address.

FY 91 -

(Effective: October 1, 1990)

PA 170 The fees for the initial firm license to practice Public Accountancy are reduced from \$125 to \$75.

FY 91 -

(Effective: July 1, 1990)

PA 194 - Licensing procedures are established for "irrigation work":

Contractors License Fee	\$150
Contractors Application Fee	75
Journeyman License Fee	120
Journeyman Application Fee	45

FY 91 -

(Effective: October 1, 1990)

Revenue Changes
(000,000)

PA 211 - A fee for Physician Assistants License is established. The initial license is \$150 and temporary and renewal licenses are \$75.

FY 91 -

(Effective: October 1, 1990)

PA 228 - The fees are increased for filing the following corporate documents:

	<u>Old Fee</u>	<u>New Fee</u>
Application to reserve a corporate name	\$ 23	\$ 30
Filing biennial reports for stock corporations (domestic and foreign)	105	125
Filing biennial reports for non-stock corporations (foreign and domestic)	12	20

FY 91 1.0

(Effective: July 1, 1990)

PA 299 - A late fee of \$10 is established for emissions inspections performed more than 30 days after the expiration date.

FY 91 2.1

(Effective: October 1, 1990)

PA 306 - A registration fee of \$60 is established for managers of condominium associations, beginning July 1, 1991.

FY 92 -

SPECIAL TRANSPORTATION FUND

Motor Fuels Tax

PA 140 - A full refund of Motor Carrier Road Tax is provided for fuel purchased in-state but consumed out-of-state. Refund of taxes

FY 92 (0.9)

(Effective: January 1, 1991)

Motor Vehicle Receipts

PA 263 - New fees are established for Commercial Driver Licensing.

Revenue Changes
(000,000)

	<u>Effective</u> <u>(7/1/90)</u>	<u>Effective</u> <u>(7/1/92)</u>		
Original valid CDL	\$1.00	\$1.25		
	per month			
Four year renewal	\$44	\$56		
Knowledge Test	\$16			
Skills Test	\$30			
Knowledge Test - for				
CDL Endorsement	\$5			
Removal of a CDR Air				
Brake Restriction	\$5			
Combination Vehicle				
Knowledge Test	\$5			
Commercial Driver's				
Instruction Permit	\$8		FY 91	2.0
PA 299 - The fee for Restoration of Suspended				
Operator's Licenses is increased from \$10 to \$30.			FY 91	1.0
(Effective: October 1, 1990)				

ENVIRONMENTAL QUALITY FUND

PA 231 -

Hazardous Waste Permit Fees:

- Transport hazardous waste	\$ 500
- Operate a hazardous waste landfill	
or incinerator	30,000
- Store or treat hazardous waste	14,000
- Treat waste oil or chemical liquids	14,000
- Application to change hazardous	
waste facility to generator of	
hazardous waste	50
- Application of large quantity	
hazardous waste generator to small	
quantity generator	25

Hazardous Waste Facilities:

- Annual Fee	\$ 1,000
- Ground Water Monitoring	500
- Submit closure or postclosure plans	2,500

Hazardous Waste Generators:

- Generate 1,000 kg or more of	
hazardous waste or 1 kg or more of	
acutely hazardous waste per year	\$ 50

Revenue Changes
(000,000)

Underground Storage Tank Fees:

- Tank installation \$50 per tank
- Tank inspection 50 per tank

Hazardous Waste Industrial Transfer Fees:

- Notice that wastes on site under control \$ 200
- Notice that sites must be cleaned up 700

Hazardous Waste Cleanup Fee:

- (1) less than \$100,000 clean up cost \$ 4,500
- (2) \$100,000 - \$499,999 " " " 7,000
- (3) \$500,000 - \$999,999 " " " 10,000
- (4) \$1 million or more " " " 13,000

Site owners who filed notice of transfer of ownership between the following dates must pay a portion of the clean up fee:

<u>Filing Date</u>	<u>% Fee</u>
10/1/85 - 9/30/86	20
10/1/86 - 9/30/87	40
10/1/87 - 9/30/88	60
10/1/88 - 9/30/89	80
10/1/89 - 7/1/90	90

Radiation Fees:

- Nuclear Plants - annual monitoring fee for: electric power generators \$40,000
- nuclear fuel facilities 10,000
- X-Ray Devices - biennial registration for therapeutic or diagnostic purposes

Old Fee	New Fee
30	75
- Devices as radiation source - annual registration 100

Water Resources Fees:Water Diversion

Application fees for consumptive uses:

<u>Gallons Per Day</u>	<u>Fee</u>
50,001-499,999	\$1,200
500,000-1,999,999	2,500
2 million or more	4,000
Municipalities	500

Revenue Changes (000,000)

Application fees for nonconsumptive uses:

<u>Tributary Watershed Area</u>	<u>Fee</u>
.5 square mile or less	\$1,200
.51 - 2 square miles	2,500
2 square miles or more	4,000

Water Discharge Fees:

Permit application and annual fees are increased 25% over 7/1/90 levels set in DEP regulations. Permit application fees range from \$50 for agricultural livestock operations to \$1,400 for hazardous waste disposal areas. Annual fees range from \$100 for livestock operations to \$8,000 for hazardous waste disposal areas.

Coastal Water Structures, Filling or Dredging Fee:

<u>Occupied Water Surface Area</u>	<u>Fee</u>
(1) less than 5,500 sq. ft.	40 cents/ sq. ft. but not less than \$350
(2) 5,500 sq. ft. - 5 acres	\$2,200 plus 50 cents/ sq. ft. over 5,500 ft.
(3) 5 or more acres	\$12,815 plus \$350 per acre over 5 acres

Certificates of permission
for dredging \$200

Removal of sand, gravel or
other material lying below
mean high water \$1/yd. of
material removed

Dam Inspection Fee: \$250

Stream Channel Enroachment Fee:

- Work does not involve grade changes or erection of above-ground structures	\$ 250
- Grade change without above-ground structures	500
- Changes in grade and above-ground structures	2,500

Revenue Changes
(000,000)

Air Pollution Control Fees:

- Businesses burning brush - application	\$ 250
- inspection	250
- Municipalities burning brush at a municipal landfill - inspection	125
- Air discharge permit application	100
- Air pollution source - biennial registration	75-5,000
- Facility with 100 tons per year or more of air pollutant emissions	
Annual Fee	500
Additional fee per day for inspection	250
- Facility with less than 100 tons per year of air pollutant emissions	250
- Fees for the construction or operation of air pollution sources established by regulation are doubled. These fees range from \$50 to \$5,000 depending on the type of permit and amount of emissions.	

Application Fees for Solid Waste Facilities:

<u>Facility or Approval</u>	<u>Fee</u>
Resources Recovery	\$30,000
Transfer Station	7,500
Biomedical Waste Treatment	15,000
Volume Reduction Plant (other than a resource recovery plant)	7,500
Asbestos Disposal Approval	200
Special Waste Approval	100
Landfill Permit Minor Amendment	200
Landfill Vertical Expansion	4,000
Lined Landfill Horizontal Expansion	10,000
Bulky or Special Waste Landfill	7,000
Municipal Solid Waste or Ash Landfill	20,000
Biomedical Waste Transporter	1,000

Annual Fees for Solid Waste Facilities:

Resource Recovery (500 tons per day or more)	\$2,500
Resource Recovery (less than 500 tons per day)	1,000
Volume Reduction Plant	1,500
Biomedical Treatment (1,000 pounds per hour or more)	2,000
Other Biomedical Treatment	750
Wood Burning (2,000 pounds per hour or more)	2,000
Municipal Solid Waste or Ash Landfill	1,500
Bulky Waste Landfill	750
Annual report biomedical waste generators	

Revenue Changes (000,000)

producing 50 lbs or more of waste per month 50
All other annual reports 10

Annual fee for transfer stations based on population of the town where it is located:

<u>Town Population</u>	<u>Fee</u>
0-9,999	\$ 250
10,000-24,999	500
25,000-49,000	1,000
50,000 or more	1,200

FY 91 4.5

(Effective: July 1, 1990)

EMERGENCY SPILL RESPONSE FUND

PA 165 - The tax on hazardous waste generators and treatment facilities is extended from July 1, 1990 to June 30, 1992.

FY 91 4.0

(Effective: Upon Passage)

MUNICIPAL SOLID WASTE RECYCLING TRUST FUND

PA 235 - The imposition of a one dollar per ton fee on resource recovery facilities or landfill owners is delayed from July 1, 1990 to July 1, 1991.

FY 91 (3.0)

(Effective: Upon Passage)

PRIVATE OCCUPATIONAL SCHOOL PROTECTION FUND

PA 198 - Payments to the fund are increased from 5 to 6% of the schools' tuition. The fund refunds tuition to students unable to complete their courses because the school stops operating.

FY 91 0.4

(Effective: July 1, 1990)

PROBATE COURT ADMINISTRATION FUND

PA 135 - The basic entry fee for applications, petitions or motions is increased from \$50 to \$90.

FY 91 0.6

(Effective: October 1, 1990)

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND REVENUE ITEMS

TAX ITEMS

The following section describes each of the General & Transportation Fund taxes in effect as of July 1, 1990. The rate and basis, exemptions, and payment dates for each tax are included, as well as the statutory citations to the Connecticut General Statutes (C.G.S.) Revised to 1989. 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% (C.G.S. Sec. 12-541).
2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment are furnished are taxed at a rate of 5%. (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%. (C.G.S. Sec. 12-543)

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

Admission charges of a non-profit organization including the Hartford and New Haven coliseums
 Admission charges to motion pictures under \$2
 Admission charges under \$1
 Live performances at non-profit theaters or playhouses
 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 of beer, liquor, and wine within the state at the following rates (C.G.S. Sec. 12-435 and PA 89-16):

Alcoholic Beverage**Tax**

Beer, per barrel (not less than 28 nor more than 31 gallons)	\$6.00
Liquor, per wine gallon (128 fluid ounces)	.60
Still wine, 21% absolute alcohol, or less, per wine gallon	.60
Still wine, over 21% of absolute alcohol, per wine gallon	1.50
Sparkling wine, per wine gallon	1.50
Alcohol in excess of 100 proof per gallon (one wine gallon at 100 proof)	4.50
Liquor-based cooler, per wine gallon	2.05

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% on capital gains, including gains on the sale of depreciable property defined as ordinary income by federal regulations, and capital gains from the sale of real property by non-residents. The maximum tax on total capital gain income is 5% of adjusted gross income. 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, PA 89-251 and PA 90-148).

Adjusted Gross Income in a Taxable Year	Tax Rate on All Dividends and Interest
At least \$54,000 but less than \$ 56,000	1%
At least \$56,000 but less than \$ 58,000	2
At least \$58,000 but less than \$ 60,000	3
At least \$60,000 but less than \$ 62,000	4
At least \$62,000 but less than \$ 66,000	5
At least \$66,000 but less than \$ 70,000	6
At least \$70,000 but less than \$ 74,000	7
At least \$74,000 but less than \$ 78,000	8
At least \$78,000 but less than \$ 82,000	9
At least \$82,000 but less than \$ 86,000	10
At least \$86,000 but less than \$ 90,000	11
At least \$90,000 but less than \$100,000	13
\$100,000 and over	14

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, accrued 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 (age 65 or over - \$200)

Individual residents age 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 age 65 or 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.

Sixty percent of long term gains realized before February 9, 1989 are exempt.

Gains from the sale or exchange of capital assets by any shareholder in a corporation that has made an election (in accordance with Section 1372 of the Internal Revenue Code) to avoid paying any federal corporate tax, choosing instead to pay the federal capital gains tax.

A taxpayer whose total tax liability is less than \$10

Income subject to the Estate Income Tax

Individual residents whose Adjusted Gross Income is below the level necessary for filing a federal tax return.

Tax on Dividends and Interest (C.G.S. Sec. 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 on capital gains, dividends and interest 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 day of the fourth month following the close of a fiscal year, in the case of persons reporting on the basis of a fiscal year. Individuals whose estimated dividend and interest tax liability is in excess of \$200 must pay the lesser of: (1) 50% of the estimated tax due in the current year or (2) 60% of the tax due in the previous year (using current year tax rates). Interest is due under method (1)

if the payment is less than 45% of the actual tax liability for the current year. Individuals whose estimated capital gains tax is expected to exceed \$2,000 for gains realized in the first five months of the year must pay the lesser of: (1) 100% of the tax on the gains in that five month period or 60% of the total tax due in the previous year. If the tax from all sources is expected to exceed \$2,000 per year, then the lesser of: (1) 100% of the estimated tax or (2) 100% of the tax due in the previous year (using current year tax rates) must be paid by the fifteenth day of the second month following the end of the income year. Interest is due under method (1) if the payment is less than 90% of the actual tax liability for the current year. (C.G.S. Sec. 12-517a, 517c and PA 89-16).

The interest rate on overdue or underpayments of the tax on capital gains, interest, and dividends is 1 1/4% per month or 15% per year (C.G.S. Sec. 12-517c and PA 89-16).

CIGARETTE TAX

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state at a rate of 20 mills per cigarette, or 40 cents per pack of 20 cigarettes (C.G.S. Sec. 12-296 and PA 89-16).

Exemptions - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients. (Sales to inmates at correctional institutions are taxable. PA 89-16); cigarettes imported into the state on which a levy of 40 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% 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. (Note: Corporations can no longer deduct income taxes paid to other states. PA 89-251) The sales factor is given a double weight (C.G.S. 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 50% of gross premiums are reinsurance premiums.
2. 0.31% of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4% of interest and dividends credited to accounts (C.G.S. Sec. 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 for all corporations; and, beginning 1/1/91, \$50,000 for Real Estate Investment Trusts or Regulated Investment Companies (PA 90-174).

A surtax of 20% is added to the amount calculated under item 1 or 2. (PA 89-16 and PA 89-251).

Corporations filing combined returns will not be entitled to the first \$25,000 of tax savings over what they would have paid if they filed separately. (PA 89-251).

3. Two hundred fifty 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)).
- 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 30% of the estimated annual tax liability in the third month, 70% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. 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 89-16 and PA 90-148).

The interest rate on overdue or underpayments of estimated tax is 1 2/3% per month or 20% per year. Interest is due if the first payment does not equal the lesser of 27% of the actual tax for the current income year or 60% of the total tax due for the previous year; if the second payment is less than 63% of the actual tax for the current year; if the third payment is less than 72% of the actual tax; or if the fourth payment is less than 90% of the actual tax (C.G.S. Sec. 12-242d, PA 89-16 and PA 90-148).

GAMBLING TAXES (Division of Special Revenue)

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

INHERITANCE AND ESTATE TAXES

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

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

Exemptions - Same as the 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. Sec. 12-340 to 12-344a)

Rate & Basis - The tax is levied at rates of up to 20% (including a 30% surtax on the basic tax and a 10% 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). It is imposed on both residents and nonresidents. For residents, the tax base consists of all real and tangible personal property inherited within the state, and all intangible personal property inherited wherever it is situated. For nonresidents, the tax base consists of all inherited real property within the state and all inherited tangible personal property having an actual situs in the state. Intangible property inherited by nonresidents is not taxable. Summarized below is the classification of inheritors, tax rates and exemptions:

Classification of Inheritors

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

TAX RATES

Value of Inherited Property (\$000) Col 1	Class A		Class B		Class C	
	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)
0 to 1	0	0.0	0	0.0	0	0.0
1 to 6	0	0.0	0	0.0	0	11.4
6 to 20	0	0.0	0	5.7	572	11.4
20 to 25	0	0.0	801	5.7	2,174	11.4
25 to 50	0	0.0	1,087	7.2	2,746	12.9
50 to 100	0	4.3	2,874	7.2	5,963	12.9
100 to 150	2,145	4.3	6,449	7.2	12,398	12.9
150 to 250	4,290	5.7	10,024	8.6	18,833	14.3
250 to 300	10,010	7.2	18,604	10.0	33,133	15.7
300 to 400	13,585	7.2	23,609	10.0	40,998	15.7
400 to 600	20,735	8.6	33,619	11.4	56,728	17.2
600 to 1,000	37,895	10.0	56,499	12.9	91,048	18.6
1,000 and above	77,935	11.4	107,979	14.3	165,408	20.0

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

Payment - The inheritance tax is due at the death of the decedent and payable within six months thereafter (C.G.S. Sec. 12-375 and PA 90-148). 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

Domestic insurance companies are incorporated under Connecticut state law and licensed by the insurance commissioner to issue policies.

Nonresident or foreign insurance companies are incorporated under the laws of another state or foreign government and licensed by the insurance commissioner to issue policies.

Unlicensed insurance companies must register with the insurance commissioner and may only offer lines generally unavailable from licensed insurers.

Insurance Premiums Tax

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

Domestic companies: 2% on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Domestic insurance companies not exceeding \$95 million in assets or holding companies not exceeding \$175 million may credit 80% of their Corporation Tax payment against their net Premiums Tax (PA 90-333).

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

Payment - Both domestic and foreign insurance companies are required to pay 30% of their estimated tax by March 15, 60% by June 15, 80% by September 15 and 100% of their estimated tax by December 15. Any remaining tax is due on or before March 1. (C.G.S. Sec. 12-204b, 205 and PA 89-16).

Domestic and foreign insurance companies must pay interest at the rate of 1 2/3% per month or 20% per year on late payments and underpayments of estimated taxes and audit assessments. Interest is due if the first payment is less than 27%, the second payment is less than 63%, the third payment is less than 72% or the fourth payment is less than 90% of the actual tax due for the income year (C.G.S. Sec. 12-204b, 204c, 206, 212c, PA 89-16 and PA 90-333).

Medical Services Corporation Tax

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

Payment - same as for domestic and foreign insurance companies

Unauthorized (unlicensed) Insurance Companies Tax

Rate & Basis - The tax is levied on unlicensed companies at the rate of 4% of the gross premiums derived from policies written in the state (C.G.S. Sec. 38-81 and PA 90-87).

Payment - The tax is due on the first of May, August, November, and February for the premiums paid in the preceding quarter.

MISCELLANEOUS TAXES

Boxing and Wrestling Matches Tax

Rate & Basis - The tax is imposed at the rate of 5% 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. 21a-199).

Nonprofit Prepaid Legal Services Corporation Tax

Rate & Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2% of the total net direct subscriber charges (C.G.S. Sec. 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 \$450 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 and PA 89-251).

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% 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 per of motor fuel sold or used within the state at the rate of 22 cents per gallon, except gasohol which is taxed at 21 cents per gallon (C.G.S. Sec. 12-458, 462).

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

Fuels sold to the U.S. government, a municipality, a transit district or the State of Connecticut at other than a retail outlet, for governmental purposes, and used in vehicles owned and operated or leased and operated by such municipality, transit district or the state.

Fuel sold from one licensed distributor to another, or fuel transferred to another state

Aviation fuel when used exclusively for aviation purposes

Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (C.G.S. Sec. 12-458).

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

Any person who uses the fuel in other than motor vehicles licensed for highway use

Ambulances owned by hospitals

Ambulances owned by any non-profit civic organization approved by the Commissioner of Revenue Services

Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services

Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district

Connecticut bus companies (100%) and taxi companies (50% refund)

Livery services and motor buses used to transport persons to and from airport facilities (50% refund)

High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

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

Motor Carrier Road Tax

Rate & Basis - The tax is imposed on every motor carrier (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways. It 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 and PA 90-140).

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

PETROLEUM COMPANY TAX

Rate & Basis - The tax is imposed on any company engaged in the distributing of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in the state at the rate of 3% 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.

Exemptions - Sales of #2 heating oil, sales of propane used for residential heating purposes

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.

PROPERTY TAX**Telecommunication Company Personal Property Tax**

Rate and basis - Telecommunications companies will pay an annual tax of 47 mills on the reported value of their personal property.

Payment - An annual payment is made to the town in which the personal property is located. The first payment under this tax will be made April 1, 1991. (PA 89-251)

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The tax is levied at the following rates on the gross earnings of the following companies (C.G.S. Sec. 12-249, 251, 255, 256, 264, 265 PA 89-251):

Type of Public Service	Tax Rate
Railroad	2% - 3 1/2% [1]
Railroad Express	2%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, steam, & power	5%
Gas or electric sales to residential customers	4%
Community antenna TV system services (CATV)	5%

Footnotes:

[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 gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three one-half percent.)

Exemptions - Railroad companies are exempt if their net railway operating income does not exceed 12% 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 \$20 fee (C.G.S. Sec. 12-251). Water companies supplying water to less than 50 consumers are also exempt.

Payment - Railroad express companies must pay the annual tax by July 1. Community Antenna Television companies are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-256). Water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (C.G.S. Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (C.G.S. Sec. 12-253).

REAL ESTATE TRANSFER TAXES

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. Sec. 12-494 PA 89-251): A tax is imposed on the conveyance of each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser. The tax rate is 1% on all property, except the first \$800,000 of residential property conveyed is taxed at 0.5%.

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

Deeds recorded prior to July 1, 1983

Deeds which secure a debt or other obligation

Transfers by one 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 States of America, or any of their instrumentalities, agencies or political subdivisions.

Tax Deeds

Deeds of release of property which is security for a debt or other obligation

Deeds of partition

Deeds made pursuant to mergers of corporations

Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the

subsidiary stock
Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with C.G.S. Sec. 32-70 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
Transfers between affiliated, federally tax exempt corporations in which one corporation owns or controls 100% of the other, or a third corporation owns or controls 100% of both (PA 90-315)

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

CONTROLLING INTEREST TRANSFER TAX

Rate & Basis - A tax of 1.11% is imposed upon the value of any real property held by any corporation, partnership, association, trust or other entity when the interest in the real property is transferred. An additional tax of 1.0% to 10.0% is added if the property was classified as farm land, open space or forest. The additional rate decreases, the longer the land has been held. A transfer is deemed to occur if more than 50% but less than 100% of the total combined voting power of all classes of stock is sold or transferred (PA 89-251 and PA 90-315).

Exemptions -

All transfers of real property valued at less than \$2,000
Property located within an enterprise zone

Payment - The payment is due on or before the last day of the month following the month in which the transfer of the controlling interest occurs.

SALES & USE TAX

Rate & Basis - The sales tax of 8% is levied (with the 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 at the rate of 2.5% on sales of aviation fuel. Repair or replacement parts are taxed at the rate of 5.5%. The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (C.G.S. Sec. 12-411 and PA 89-251).

The following services to businesses are taxable:

Automobile repairs
Architectural, building engineering and building planning or design
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 services

Services to industrial, commercial or income-producing real property (including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry,) 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.

Business analysis and management consulting services (PA 90-148)

Services providing piped-in music to business or professional establishments

Natural gas, electricity and oil

The following services are taxable (PA 89-251):

Consulting, lobbying and public relations

Motor vehicle parking and car washes

Radio and television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning

Health and athletic clubs exclusive of dues

Locksmith

Advertising not related to development of media advertising

Landscaping and horticultural services

Window cleaning, maintenance, janitorial and exterminating

Swimming pool maintenance and cleaning

Furniture reupholstering and repair

Land Surveying

Fees for agents selling tangible personal property except works of art or clothing (PA 90-148)

Repairs to tangible personal property, excluding automobile repairs to individuals

Telecommunication and CATV services (effective January 1, 1990)

Exemptions - The following are exempt from the sales tax (C.G.S. Sec. 12-412 and PA 89-251):

Sales to the federal government, 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 sold to residential customers; and all such sales, including heating oil to non-residential customers in which manufacturing or agricultural production accounts for at least 75% of consumption; the first \$150 of monthly electrical consumption is exempt (PA 89-251)

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 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 \$20 or less by certain nonprofit organizations
 and schools (PA 90-225)
 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. Sec. 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

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 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

Commercial and industrial testing and research service

Aviation fuel used in experimental project testing

Sales of business services provided to a company that is 100% owned or between companies that are both owned 100% by another company

Equipment used to maintain environmental conditions necessary for computer disk production (PA 90-262)

Materials and equipment used for medical or surgical training productions and transmission (PA 90-295)

Mold, dies, patterns and sand handling equipment used in metal casting purchased on or after April 1, 1985 (PA 90-336)

Exempt from use tax:

Property subject to sales tax

Property purchased from the federal government and its agencies

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

Lodging at facilities operated by non-profit charitable organizations (PA 90-186)

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).

The interest rate on overdue or underpayments of the Sales Tax is 1 2/3% per month or 20% per year (C.G.S. Sec. 12-414, 415, 416, 419 and PA 90-148).

GENERAL FUND 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 1990-91 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 65 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

Federal Grants - \$915,100,000

	% Total	Total Revenue (000)
Medicaid	65%	\$592,000
Aid to Families with Dependent Children	16%	150,100
Administrative costs of Welfare & Social Services Programs	9%	79,000
Intermediate Care Facilities/ Department of Mental Retardation	7%	68,000
Other federal grants	3%	26,000
Total		\$915,100

Fines & Escheats & Rents - \$18,000,000

Escheats	91%	16,400
Fines imposed by State Agencies	6%	1,000
Rents	3%	600
Total		\$ 18,000

Gambling (Division of Special Revenue) - \$293,000,000

The state's gaming activities are organized into four general areas: racing, off-track betting, lottery and charitable gaming. Although administered by the Division the revenue from charitable gaming activity is included as part of the "Miscellaneous fees" category within "Licenses, Permits and Fees". 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. Of these eighteen, three are authorized to include simulcasting equipment.

Lottery - The state conducts three different lottery games: Instant, Daily/Play 4, and Lotto. Both the Daily/Play 4 and Lotto games are operated year round, while the instant game is normally conducted four times yearly (with two games operating concurrently), in the spring and fall, with tickets on sale for approximately four to five months. The Daily/Play 4 drawings are conducted seven days per week. 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-four 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 Gambling - The area of charitable gambling includes bingos, bazaars, raffles and games of chance. All organizations conducting bingo are subject to a 5% fee 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)

	% Total	Total Revenue (000)
Lotto Lottery	40%	\$118,000
Daily Lottery	32%	93,000
Instant Lottery	13%	38,000
Off-Track Betting	8%	24,000
Jai-Alai	4%	12,000
Dog Racing	3%	8,000
Total		\$293,000

Investment Income - \$8,000,000

Bond Fund Investment Income	50%	\$ 4,000
General Fund Investment Income	38%	3,000
Other	12%	1,000
Total		\$ 8,000

	% Total	Total Revenue (000)
Licenses Permits & Fees - \$116,700,000		
Fees for legal services (primarily fines of courts)	38%	\$ 45,000
Licenses to render professional services or engage in skilled trades	14%	16,000
Corporate filing fees	14%	16,000
Fees for application, examination and qualification	8%	9,400
Licenses to engage in business of producing, manufacturing or trading in commodities	7%	8,000
Permits issued under liquor control legislation	5%	6,000
Technical and inspectional services fees	4%	5,000
Licenses to owners or harborers of animals and to hunt, fish, or trap	3%	3,000
Other permits	3%	4,000
Miscellaneous fees	4%	4,300
Total		\$116,700

Miscellaneous Revenue - \$118,100,000

Recoveries of public assistance under Title 4D	41%	\$ 48,000
Other recoveries of expenditures not credited to appropriations	20%	24,100
Expenses of Workmen's Compensation Commission	12%	14,000
Expenses of Department of Public Utility Control	9%	11,000
Refunds of prior year expenditures	7%	8,000
Expenses of Insurance Department	5%	6,000
Refunds of current year expenditures	3%	4,000
Receipts from towns in cooperative state and town activities	2%	2,000
Sale of Property	1%	1,000
Total		\$118,100

Sales of Commodities & Services - \$45,000,000

Board and care at medical institutions (primarily insurance recoveries)	78%	\$ 35,000
Sales of government publications and commodities	18%	8,000
Camping and parking at state recreational facilities	4%	2,000
Total		\$ 45,000

Section II

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1990-91 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 1990-91 are provided to place the 1990-91 budget authorizations in perspective. It should be noted that the 1989-90 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 1989-90 contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1990-91" 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 1990-91 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
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Health and Hospitals	236
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	Page
Judicial	600
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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 1988-89. The position count under the column "Actual Expenditure 1988-89" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1988-89; the positions shown under the column "Appropriated 1989-90" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1989-90. The staffing level shown under the column "Estimated Expenditure 1989-90" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1989-90. The position count under the column "Governor's Recommended 1990-91," reflects the number of employees recommended to be employed by each agency at the conclusion of fiscal 1990-91. The position count shown under the column "Appropriation 1990-91" represents the number of positions an agency is authorized to establish through June 30, 1991, 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.

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 4.5% 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.

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 1990-91 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 1989-90" and "Appropriation 1990-91" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used. For 1990-91, several agencies will have funds available which have been carried forward from 1989-90. These General Fund accounts are being treated as "Additional Funds Available" in order to track them separately from the 1990-91 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.

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. For 1990-91 many agencies will not expend their full equipment account as bond funds will be used in many instances. A footnote on each agency budget sheet provides the details.

Other Funding Acts - This section lists each of the special FAC (Finance Advisory Committee) 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 1990 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. It should be noted that certain other acts which provide appropriations outside the budget have been written up as Legislative actions in the following section.

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 1990-91 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 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 reflects how the Legislative budget differs from 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 1990-91 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 1990 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 \$1,000,000 appropriated to the Finance Advisory Committee (FAC) for 1990 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.

1990 Bond Authorizations - Each agency receiving 1990 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	338	338	338	338	304	321
OPERATING BUDGET						
001 Personal Services	14,485,607	15,588,705	15,262,767	16,949,888	16,949,888	16,949,888
002 Other Expenses	10,057,839	10,809,821	11,129,536	11,474,045	11,474,045	11,724,045
005 Equipment [1]	504,411	660,000	320,131	750,000	750,000	750,000
Other Current Expenses	810,407	1,210,364	1,263,259	1,501,516	1,501,516	1,721,516
Other Funding Acts	0	0	0	0	0	25,000
Grant Payments - Other Than Towns	147,891	155,400	155,235	164,225	164,225	164,225
Agency Total - General Fund [2]	26,006,155	28,424,290	28,130,928	30,839,674	30,839,674	31,334,674
Agency Grand Total	26,006,155	28,424,290	28,130,928	30,839,674	30,839,674	31,334,674
BUDGET BY PROGRAM						
Management Services	60/0	62/0	62/0	60/0	50/0	57/0
Personal Services	1,705,881	1,662,563	1,633,116	2,265,636	2,265,636	2,265,636
Other Expenses	6,943,973	6,955,676	7,156,292	7,426,798	7,426,798	7,606,798
Equipment	504,411	660,000	320,131	750,000	750,000	750,000
Total - General Fund	9,154,265	9,278,239	9,109,539	10,442,434	10,442,434	10,692,434
Operational Services	168/0	168/0	168/0	168/0	155/0	157/0
Personal Services	8,384,193	9,055,153	8,867,668	9,587,274	9,587,274	9,587,274
Other Expenses	2,534,860	3,668,611	3,772,913	3,273,435	3,273,435	3,273,435
022 General Assembly Medical Insurance						
Premiums	364,013	461,244	515,241	530,431	530,431	530,431
025 Reapportionment	0	100,000	100,138	400,000	400,000	0
032 Interim Committee Staffing	223,873	307,240	306,000	319,530	319,530	354,530
033 Interim Salary/Caucus Offices	222,521	241,880	241,880	251,555	251,555	251,555
011 Blue Ribbon Commission on State						
Health Insurance	0	100,000	100,000	0	0	0
012 Study of State Taxation	0	0	0	0	0	250,000
013 Health Care Access Commission	0	0	0	0	0	50,000
014 Voter Registration Study	0	0	0	0	0	10,000
015 Fair Wage Coalition	0	0	0	0	0	25,000
Grant Payments - Other Than Towns						
Council of State Governments	57,800	61,200	61,200	64,800	64,800	64,800
National Conference of State						
Legislatures	66,191	70,000	69,835	74,025	74,025	74,025
National Conference of Commissioners						
on Uniform State Laws	8,900	9,200	9,200	9,900	9,900	9,900
Caucus of the New England State						
Legislatures	10,000	10,000	10,000	10,500	10,500	10,500
State and Local Legal Center	5,000	5,000	5,000	5,000	5,000	5,000
Total - General Fund	11,877,351	14,089,528	14,059,075	14,526,450	14,526,450	14,496,450
Support Services	110/0	108/0	108/0	110/0	99/0	107/0
Personal Services	4,395,533	4,870,989	4,761,983	5,310,409	5,310,409	5,310,409
Other Expenses	579,006	185,534	200,331	773,812	773,812	773,812
016 Fiscal Reporting	0	0	0	0	0	100,000
017 Nursing Home Task Force	0	0	0	0	0	150,000
Total - General Fund	4,974,539	5,056,523	4,962,314	6,084,221	6,084,221	6,334,221
Less: Turnover - Personal Services	0	0	0	-213,431	-213,431	-213,431
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Council of State Governments	57,800	61,200	61,200	64,800	64,800	64,800
602 National Conference of State						
Legislatures	66,191	70,000	69,835	74,025	74,025	74,025

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
603	National Conference of Commissioners on Uniform State Laws	8,900	9,200	9,200	9,900	9,900	9,900
604	Caucus of the New England State Legislatures	10,000	10,000	10,000	10,500	10,500	10,500
605	State and Local Legal Center	5,000	5,000	5,000	5,000	5,000	5,000
	EQUIPMENT (Recap)						
	Equipment	504,411	660,000	320,131	750,000	750,000	750,000
	OTHER FUNDING ACTS						
	SA 86-60	0	0	0	0	0	0
060	Fair Wage Coalition, SA 40	0	0	0	0	0	25,000
	Agency Grand Total	26,006,155	28,424,290	28,130,928	30,839,674	30,839,674	31,334,674

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	338	\$ 28,424,290	338	\$ 28,424,290	0	0
Inflation and Non-Program Changes - (B)							
	Personal Services	-34	\$ 1,361,183	-17	\$ 1,361,183	17	\$ 0
	Other Expenses	0	404,224	0	404,224	0	0
	Equipment	0	350,000	0	350,000	0	0
	Other Current Expenses	0	291,152	0	291,152	0	0
	Grant Payments - Other Than Towns	0	8,825	0	8,825	0	0
	Total - General Fund	-34	\$ 2,415,384	-17	\$ 2,415,384	17	\$ 0

Biennial Budget Conversion - (B)

- (L) An amount of \$250,000 is included in the Other Expense account for the purpose of reprogramming OFA's budget system in preparation for the implementation of a biennial budgetary process, per sSB 44. It should be noted that this bill was not enacted by the 1990 General Assembly.

Other Expenses	0	\$	0	0	\$	250,000	0	\$	250,000
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Removal of Funds for Reapportionment Project - (B)

- (L) Funds in the budget for reapportionment are removed. An amount of \$760,000 in the form of a FAC from the Governor's allotment reduction and \$40,000, the remainder of the \$100,000 appropriation for the 1989-90 appropriation will be utilized for this decennial project covering the fiscal years 1989-90, 1990-91 and 1991-92.

Other Current Expenses Reapportionment	0	\$	0	0	-\$	400,000	0	-\$	400,000
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Fiscal Reporting Enhancement - (B) In order for calculations to be made by the Office of Fiscal Analysis (OFA) concerning certain grant accounts within the Department of Income Maintenance (DIM) an improvement in the reporting of key data elements is required.

- (L) Funding is provided to contract with a consultant to

develop enhanced monthly reports to the Office of Fiscal Analysis.

Other Current Expenses
Fiscal Reporting

GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
0	\$	0	\$	0	\$
			100,000		100,000

Establish Nursing Home Task Force - (B) PA 89-325 initiated a two-year agreement for nursing home reimbursement savings based on some nine different items. This agreement, along with subsequently proposed alterations to the reimbursement system, have shown a need for a comprehensive examination of the nursing home system in Connecticut.

- (L) Funds are provided for a task force to examine the nursing home system. A review of the existing reimbursement system and the impact of state and federal regulations upon services and costs will be undertaken. It is expected that the study will take 18 months and cost \$500,000. Funds are provided for the first year only. SA 39 establishes the task force.

Other Current Expenses
Nursing Home Task Force

0	\$	0	\$	0	\$
			150,000		150,000

Interim Committees - (B)

- (L) An amount of \$35,000 is added for Interim Committee staffing.

Other Current Expenses
Interim Committee Staffing

0	\$	0	\$	0	\$
			35,000		35,000

Task Force On State Taxation - (B)

- (L) An amount of \$250,000 is provided for the purpose of continuing the study of state taxation. The task force will use consultants and other resources for the purpose of developing revenue enhancements. PA 89-251 created the task force to evaluate State tax revenue.

Other Current Expenses
Task Force for the Study of State
Taxation

0	\$	0	\$	0	\$
			250,000		250,000

Continuation of Health Care Access Commission - (B) Due to concern over the adequacy of health care for the uninsured, a commission was established by SA 89-57 to study alternatives for the provision of health care for the uninsured and the development of a fund to pay part of the cost of care for children with serious medical needs. This Blue Ribbon Commission on the Uninsured was provided with \$100,000 to obtain consultant services associated with its responsibilities. The Commission has made several significant recommendations which may now be implemented over the next several years.

- (L) Funds, in the amount of \$50,000, are provided to continue efforts to implement the recommendations of the Blue Ribbon Commission on the uninsured. These funds would be used for planning and coordinating services as necessary to monitor and implement the findings of the commission.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Health Care Access Commission	0	\$ 0	0	\$ 50,000	0	\$ 50,000

Voter Registration Study - (B)

- (L) Funds, in the amount of \$10,000, are provided for a study of voter registration. The Government, Administration and Elections Committee will conduct the study with the funds. HB 5787 would have created a task force to study voter registration but the bill did not pass the Senate. The Committee will develop a plan to provide assistance to applicants for admission as electors, develop legislative proposals to make state voter registration statutes consistent with new federal statutes and complete a study of computerization of voter registry lists.

Other Current Expenses						
Voter Registration Study	0	\$ 0	0	\$ 10,000	0	\$ 10,000

Fair Wage Coalition - (B)

- (L) Funds are provided for the Fair Wage Coalition for the purpose of reviewing salary structures for public and private employees in the human service affiliated programs. SA 40 establishes the study and also provides \$25,000 FAC Act for a total of \$50,000.

Other Current Expenses						
Fair Wage Coalition	0	\$ 0	0	\$ 25,000	0	\$ 25,000

1990 - FAC Acts - (B)

- (L) See details in separate section.

Other Funding Acts	0	\$ 0	0	\$ 25,000	0	\$ 25,000
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1990-91 Budget Totals	304	\$ 30,839,674	321	\$ 31,334,674	17	\$ 495,000
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**ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
PA 90-263 An Act Concerning the Establishment of a Blue Ribbon Commission on Fair Wages - Appropriates \$25,000 for the Fair Wage Coalition for the purpose of reviewing salary structures for public and private employees in the human service affiliated programs.	\$ 25,000

[1] It is intended that the sum of \$750,000 appropriated for equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] Pursuant to Section 26 of SA 90-18, (the Appropriations Act), the balance of funding provided to Environmental Protection for the Long Island Sound Assembly and advisory councils will be carried forward from FY 1989-90 to 1990-91. This amount is estimated to be approximately \$65,000.

AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	99	99	99	99	88	88
Others Equated to Full-Time	3	3	0	3	3	3
Other Funds						
Permanent Full-Time	0	0	2	0	0	0
OPERATING BUDGET						
001 Personal Services	4,006,948	4,393,111	4,293,111	4,663,188	4,663,188	4,663,188
002 Other Expenses	229,294	258,110	254,610	345,490	345,490	345,490
005 Equipment [1]	4,934	1,650	3,150	14,173	14,173	14,173
Agency Total - General Fund	4,241,176	4,652,871	4,550,871	5,022,851	5,022,851	5,022,851
Agency Grand Total	4,241,176	4,652,871	4,550,871	5,022,851	5,022,851	5,022,851
BUDGET BY PROGRAM						
Auditors of Public Accounts	99/0	99/0	99/2	99/0	88/0	88/0
Personal Services	4,006,948	4,472,107	4,293,111	4,738,188	4,738,188	4,738,188
Other Expenses	229,294	258,110	254,610	345,490	345,490	345,490
Equipment	4,934	1,650	3,150	14,173	14,173	14,173
Total - General Fund	4,241,176	4,731,867	4,550,871	5,097,851	5,097,851	5,097,851
Less: Turnover - Personal Services	0	-78,996	0	-75,000	-75,000	-75,000
EQUIPMENT (Recap)						
Equipment	4,934	1,650	3,150	14,173	14,173	14,173
Agency Grand Total	4,241,176	4,652,871	4,550,871	5,022,851	5,022,851	5,022,851

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	99	\$ 4,652,871	99	\$ 4,652,871	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	-11	\$ 270,077	-11	\$ 270,077	0	\$ 0
Other Expenses	0	87,997	0	87,997	0	0
Equipment	0	11,906	0	11,906	0	0
Total - General Fund	-11	\$ 369,980	-11	\$ 369,980	0	\$ 0
1990-91 Budget Totals	88	\$ 5,022,851	88	\$ 5,022,851	0	\$ 0

[1] It is intended that the sum of \$11,905 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$2,268 is to be expended to meet lease-purchase agreements.

COMMISSION ON INTERGOVERNMENTAL RELATIONS

1007

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	86,946	98,500	93,430	106,500	106,500	106,500
002 Other Expenses	6,825	20,000	18,000	23,000	23,000	23,000
005 Equipment [1]	213	2,000	4,000	2,000	2,000	2,000
Grant Payments - Other Than Towns	280,185	301,076	301,076	327,810	327,810	327,810
Agency Total - General Fund	374,169	421,576	416,506	459,310	459,310	459,310
Agency Grand Total	374,169	421,576	416,506	459,310	459,310	459,310
BUDGET BY PROGRAM						
Enhance State and Local Government						
Coordination	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	86,946	98,500	93,430	106,500	106,500	106,500
Other Expenses	6,825	20,000	18,000	23,000	23,000	23,000
Equipment	213	2,000	4,000	2,000	2,000	2,000
Atlantic State Marine Fisheries						
Commission	9,500	11,430	11,430	12,500	12,500	12,500
Education Commission of The States	43,200	45,100	45,100	47,200	47,200	47,200
New England Board of Higher						
Education	227,485	244,546	244,546	264,110	264,110	264,110
US ACIR	0	0	0	4,000	4,000	4,000
Total - General Fund	374,169	421,576	416,506	459,310	459,310	459,310
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Atlantic State Marine Fisheries						
Commission	9,500	11,430	11,430	12,500	12,500	12,500
602 Education Commission of The States	43,200	45,100	45,100	47,200	47,200	47,200
603 New England Board of Higher						
Education	227,485	244,546	244,546	264,110	264,110	264,110
604 US ACIR	0	0	0	4,000	4,000	4,000
EQUIPMENT (Recap)						
Equipment	213	2,000	4,000	2,000	2,000	2,000
Agency Grand Total	374,169	421,576	416,506	459,310	459,310	459,310
GOVERNOR'S LEGISLATIVE DIFFERENCE						
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2	\$ 421,576	2	\$ 421,576	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 8,000	0	\$ 8,000	0	0
Other Expenses	0	3,000	0	3,000	0	0
Grant Payments - Other Than Towns	0	26,734	0	26,734	0	0
Total - General Fund	0	\$ 37,734	0	\$ 37,734	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Budget Totals	2	\$ 459,310	2	\$ 459,310	0	\$ 0

[1] It is intended that the sum of \$2,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

COMMISSION ON THE STATUS OF WOMEN 1012

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	7	8	6	6
OPERATING BUDGET						
001 Personal Services	236,644	252,303	247,734	277,471	277,471	277,471
002 Other Expenses	60,026	77,382	75,014	77,100	77,100	77,100
005 Equipment [1]	7,027	2,500	2,500	2,500	2,500	2,500
Agency Total - General Fund	303,697	332,185	325,248	357,071	357,071	357,071
Additional Funds Available						
Agency Grand Total	303,697	332,185	325,248	357,071	357,071	357,071
BUDGET BY PROGRAM						
Permanent Commission Status of Women	7/0	7/0	7/0	8/0	6/0	6/0
Personal Services	236,644	252,303	247,734	277,471	277,471	277,471
Other Expenses	60,026	77,382	75,014	77,100	77,100	77,100
Equipment	7,027	2,500	2,500	2,500	2,500	2,500
Additional Funds Available						
Total - General Fund	0	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	7,027	2,500	2,500	2,500	2,500	2,500
Agency Grand Total	303,697	332,185	325,248	357,071	357,071	357,071

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	7	\$ 332,185	7	\$ 332,185	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	-1	\$ 25,168	-1	\$ 25,168	0	\$ 0
Other Expenses	0	- 282	0	- 282	0	0
Total - General Fund	-1	\$ 24,886	-1	\$ 24,886	0	\$ 0
1990-91 Budget Totals	6	\$ 357,071	6	\$ 357,071	0	\$ 0

[1] It is intended that the sum of \$2,500 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

COMMISSION ON CHILDREN 1013

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	111,161	121,399	99,466	126,927	126,927	126,927
002 Other Expenses	56,794	38,856	56,517	55,000	55,000	52,200
005 Equipment	329	6,835	4,835	4,835	4,835	0
Agency Total - General Fund	168,284	167,090	160,818	186,762	186,762	179,127
Agency Grand Total	168,284	167,090	160,818	186,762	186,762	179,127
BUDGET BY PROGRAM						
Commission on Children	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	111,161	121,399	99,466	126,927	126,927	126,927
Other Expenses	56,794	38,856	56,517	55,000	55,000	52,200
Equipment	329	6,835	4,835	4,835	4,835	0
Total - General Fund	168,284	167,090	160,818	186,762	186,762	179,127
EQUIPMENT (Recap)						
Equipment	329	6,835	4,835	4,835	4,835	0
Agency Grand Total	168,284	167,090	160,818	186,762	186,762	179,127

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3	\$ 167,393	3	\$ 167,393	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 5,225	0	\$ 5,225	0	\$ 0
Other Expenses	0	9,309	0	9,309	0	0
Equipment	0	4,835	0	4,835	0	0
Total - General Fund	0	\$ 19,369	0	\$ 19,369	0	\$ 0

Other Expense Adjustment - (B)

- (L) A reduction of \$2,800 is made from this account including \$400 for advertising, \$900 for travel-in-state and \$1,500 from fees for non-professional services to effect economy.

Other Expenses	0	\$ 0	0	-\$ 2,800	0	-\$ 2,800
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Equipment Adjustment - (B)

- (L) A reduction of \$4,835 is made. This amount was to be expended for the purchase of a replacement copier.

Equipment	0	\$ 0	0	-\$ 4,835	0	-\$ 4,835
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Budget Totals	3	\$ 186,762	3	\$ 179,127	0 -\$	7,635

GOVERNOR'S OFFICE **1101**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	46	46	46	46	41	44
Others Equated to Full-Time	2	2	0	2	2	2
Other Funds						
Permanent Full-Time	0	0	2	0	0	0
OPERATING BUDGET						
001 Personal Services	1,814,258	1,944,036	1,815,128	2,023,346	1,717,595	1,677,300
002 Other Expenses	282,740	294,067	294,067	297,447	261,110	261,110
005 Equipment	53,525	5,500	5,500	12,000	0	0
Other Current Expenses	0	0	0	0	0	50,000
Grant Payments - Other Than Towns	372,240	385,949	383,550	423,327	423,327	423,327
Agency Total - General Fund	2,522,763	2,629,552	2,498,245	2,756,120	2,402,032	2,411,737
Agency Grand Total	2,522,763	2,629,552	2,498,245	2,756,120	2,402,032	2,411,737
BUDGET BY PROGRAM						
Direction & Supervision of the State	46/0	46/0	46/2	46/0	41/0	44/0
Personal Services	1,814,258	1,944,036	1,815,128	2,023,346	1,717,595	1,677,300
Other Expenses	282,740	294,067	294,067	297,447	261,110	261,110
Equipment	53,525	5,500	5,500	12,000	0	0
023 Transitional Expenses	0	0	0	0	0	50,000
Grant Payments - Other Than Towns						
Coalition of Northeastern Governors	29,180	23,440	22,742	29,000	29,000	29,000
New England Governor's Conference	274,080	289,389	287,688	316,457	316,457	316,457
National Governor's Association	68,980	73,120	73,120	77,870	77,870	77,870
Total - General Fund	2,522,763	2,629,552	2,498,245	2,756,120	2,402,032	2,411,737
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Coalition of Northeastern Governors	29,180	23,440	22,742	29,000	29,000	29,000
603 New England Governor's Conference	274,080	289,389	287,688	316,457	316,457	316,457
604 National Governor's Association	68,980	73,120	73,120	77,870	77,870	77,870
EQUIPMENT (Recap)						
Equipment	53,525	5,500	5,500	12,000	0	0
Agency Grand Total	2,522,763	2,629,552	2,498,245	2,756,120	2,402,032	2,411,737

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	46	\$ 2,620,352	46	\$ 2,620,352	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 35,494	0	\$ 35,494	0	\$ 0
Other Expenses	0	12,580	0	12,580	0	0
Equipment	0	6,500	0	6,500	0	0
Grant Payments - Other Than Towns	0	37,378	0	37,378	0	0
Total - General Fund	0	\$ 91,952	0	\$ 91,952	0	\$ 0

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

Personal Services Adjustment - (B)

- (G) Across-the-board reductions in the amount of \$261,935, are recommended to effect economies. This reduction includes the following items: the elimination of 5 full-time positions, 2 through attrition by June 30, 1990 (\$77,228), and 3 through attrition by June 30, 1991 (\$81,799); the differential in salary from refilling retirement incentive positions at a lower level (\$13,712); and Other Personal Services Savings (\$89,143) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Funds totalling \$302,230 are removed to effect economies. This includes the following: the elimination of funding for 3 full-time positions (\$81,799); the elimination of 2 full-time positions through attrition by June 30, 1990 (\$77,228); the differential in salary from refilling retirement incentive positions at a lower level (\$13,765); other Personal Services savings (\$89,143) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses; and (\$40,295) which is attributable to a more recent assessment of the level of funding for Personal Services as determined by the number of authorized positions. In order to facilitate the administrative transition, the authorized position level is reduced by two [2] rather than five [5], as recommended by the Governor.

Personal Services	-5	-\$	261,935	-2	-\$	302,230	3	-\$	40,295
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Other Expense Reduction - (B)

- (G) A reduction in the amount of inflationary increases, travel and consultant usage is recommended to effect economy.

- (L) Same as Governor

Other Expenses	0	-\$	36,337	0	-\$	36,337	0	\$	0
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Equipment Reduction - (B)

- (G) In recognition of economy, the elimination of the total amount requested for the purchase of equipment is recommended.

- (L) Same as Governor

Equipment	0	-\$	12,000	0	-\$	12,000	0	\$	0
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Transitional Expenses - (B) The general election which is to be held in November 1990, will provide for a change in the administration of the State.

- (L) In recognition of the anticipated change in the administration of the State, \$50,000 is provided for the transitional expenses of the new Governor.

Other Expenses	0	\$	0	0	\$	50,000	0	\$	50,000
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1990-91 Budget Totals	41	\$	2,402,032	44	\$	2,411,737	3	\$	9,705
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SECRETARY OF THE STATE 1102

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	107	107	107	107	96	96
Others Equated to Full-Time	5	5	0	4	4	4
OPERATING BUDGET						
001 Personal Services	2,835,953	2,981,261	2,987,464	3,396,873	2,974,956	2,974,956
002 Other Expenses	1,016,847	1,538,462	1,458,662	1,626,769	1,011,000	1,041,000
005 Equipment [2]	72,543	77,000	207,000	292,000	260,000	260,000
Agency Total - General Fund [3]	3,925,343	4,596,723	4,653,126	5,315,642	4,245,956	4,275,956
Agency Grand Total	3,925,343	4,596,723	4,653,126	5,315,642	4,245,956	4,275,956
BUDGET BY PROGRAM						
Elections/Campaign Financing	10/0	9/0	10/0	10/0	9/0	9/0
Personal Services	209,152	269,009	241,985	327,392	297,751	297,751
Other Expenses	205,985	270,482	256,452	209,438	172,888	172,888
Total - General Fund	415,137	539,491	498,437	536,830	470,639	470,639
Corporation/Commercial Code/						
Trademarks	43/0	40/0	43/0	43/0	39/0	39/0
Personal Services	982,958	1,033,572	1,063,537	1,284,751	1,160,478	1,160,478
Other Expenses	229,925	560,875	531,782	800,808	278,894	278,894
Equipment	35,806	2,000	172,000	257,000	260,000	260,000
Total - General Fund	1,248,689	1,596,447	1,767,319	2,342,559	1,699,372	1,699,372
Management Services						
Personal Services	37/0	38/0	37/0	37/0	33/0	33/0
Personal Services	1,179,628	1,345,097	1,209,923	1,342,894	1,224,557	1,224,557
Other Expenses	357,957	481,285	456,320	376,635	343,043	373,043
Equipment	28,658	75,000	35,000	35,000	0	0
Total - General Fund	1,566,243	1,901,382	1,701,243	1,754,529	1,567,600	1,597,600
General Administrative Services						
Personal Services	14/0	16/0	14/0	14/0	12/0	12/0
Personal Services	389,718	397,093	379,408	436,087	366,313	366,313
Other Expenses	186,163	176,327	167,180	199,514	179,402	179,402
Equipment	6,329	0	0	0	0	0
Total - General Fund	582,210	573,420	546,588	635,601	545,715	545,715
Regulation of Licensed Accountants						
Personal Services	3/0	4/0	3/0	3/0	3/0	3/0
Personal Services	74,497	96,490	92,611	85,749	85,857	85,857
Other Expenses	36,817	49,493	46,928	40,374	36,773	36,773
Equipment	1,750	0	0	0	0	0
Total - General Fund	113,064	145,983	139,539	126,123	122,630	122,630
Less: Turnover - Personal Services	0	-160,000	0	-80,000	-160,000	-160,000
EQUIPMENT (Recap)						
Equipment	72,543	77,000	207,000	292,000	260,000	260,000
Agency Grand Total	3,925,343	4,596,723	4,653,126	5,315,642	4,245,956	4,275,956

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	107	\$ 4,526,027	107	\$ 4,526,027	0	0

- (L) Since the first phase of automation will be completed in FY 1989-90, \$362,262 is removed from the Other Expense account and the Equipment account is increased by \$238,000 (less \$55,000 General Agency Reduction). The funds included

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>in this account reflect installment payments associated with the actual equipment costs plus \$93,000 in interest charges. It should be noted that, the 1990 Bond Authorization includes \$1,204,000 for the automation of the Commercial Recording Division. The automation of this area represents the second phase of the process. It is anticipated that the new commercial recording and augmented Uniform Commercial Code Systems will cost \$3 million. Overall project costs are expected to reach \$5 million. This includes development, conversion, equipment, and operation.</p>						
Other Expenses	0 -	\$ 362,262	0 -	\$ 362,262	0	\$ 0
Equipment	0	183,000	0	183,000	0	0
Total - General Fund	0 -	\$ 179,262	0 -	\$ 179,262	0	\$ 0
1990-91 Budget Totals	96	\$ 4,066,894	96	\$ 4,096,894	0	\$ 30,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Automation of Commercial Recording Division	\$1,204,000	\$ 0	\$1,204,000

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by three (3) positions as of 1/1/91. It is estimated that savings of \$47,682 will result from this provision in 1990-91.

[2] It is intended that the sum of \$45,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$215,000 is to be expended to meet lease-purchase agreements.

[3] In 1990-91 an anticipated \$17.5 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 \$1 million which is expected from the increase in corporate filing fees authorized by PA 90-228.

In addition, PA 90-228 also requires the agency to prepare a plan to establish an independent fund to operate the corporation division. The report is due to the General Assembly by January 15, 1991.

LIEUTENANT GOVERNOR'S OFFICE **1103**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time[1]	5	5	5	5	4	4
OPERATING BUDGET						
001 Personal Services	210,348	233,328	233,328	255,988	178,079	178,079
002 Other Expenses	10,596	16,600	16,600	17,000	16,200	16,200
005 Equipment	0	250	0	3,000	0	0
Agency Total - General Fund	220,944	250,178	249,928	275,988	194,279	194,279
Agency Grand Total	220,944	250,178	249,928	275,988	194,279	194,279
BUDGET BY PROGRAM						
Office of Lieutenant Governor	5/0	5/0	5/0	5/0	4/0	4/0
Personal Services	210,348	233,328	233,328	255,988	178,079	178,079
Other Expenses	10,596	16,600	16,600	17,000	16,200	16,200
Equipment	0	250	0	3,000	0	0
Total - General Fund	220,944	250,178	249,928	275,988	194,279	194,279
EQUIPMENT (Recap)						
Equipment	0	250	0	3,000	0	0
Agency Grand Total	220,944	250,178	249,928	275,988	194,279	194,279

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	5	\$ 249,778	5	\$ 249,778	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 22,660	0	\$ 22,660	0	\$ 0
Equipment	0	2,750	0	2,750	0	0
Total - General Fund	0	\$ 25,410	0	\$ 25,410	0	\$ 0

Personal Service Adjustment - (B)

- (G) An across the board reduction in the amount of \$77,909 is recommended to effect economies. This reduction includes the following: the elimination of 1 position through attrition by June 30, 1990 (\$44,507) and other Personal Services savings (\$33,402), due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-1	-\$ 77,909	-1	-\$ 77,909	0	\$ 0
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment Reduction - (B)						
- (G) In recognition of economy, no funding for new or replacement equipment is recommended.						
- (L) Same as Governor						
Equipment	0	-\$ 3,000	0	-\$ 3,000	0	\$ 0
1990-91 Budget Totals	4	\$ 194,279	4	\$ 194,279	0	\$ 0

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by 2 as of 1/1/91. It is estimated that savings of \$42,738 will result from this provision in 1990-91.

ELECTIONS ENFORCEMENT COMMISSION **1104**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	10	10	10	9	9
OPERATING BUDGET						
001 Personal Services	340,388	379,623	361,111	404,330	375,577	375,577
002 Other Expenses	37,453	36,763	36,763	37,286	35,663	35,663
005 Equipment	0	100	0	100	0	0
Agency Total - General Fund [1]	377,841	416,486	397,874	441,716	411,240	411,240
Agency Grand Total	377,841	416,486	397,874	441,716	411,240	411,240
BUDGET BY PROGRAM						
Election Law Enforcement & Control	10/0	10/0	10/0	10/0	9/0	9/0
Personal Services	340,388	379,623	361,111	404,330	375,577	375,577
Other Expenses	37,453	36,763	36,763	37,286	35,663	35,663
Equipment	0	100	0	100	0	0
Total - General Fund	377,841	416,486	397,874	441,716	411,240	411,240
EQUIPMENT (Recap)						
Equipment	0	100	0	100	0	0
Agency Grand Total	377,841	416,486	397,874	441,716	411,240	411,240

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	10	\$ 415,386	10	\$ 415,386	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 26,392	0	\$ 26,392	0	\$ 0
Personal Service Adjustment - (B)						
- (G) Across the board reductions totalling \$30,438 are recommended. This reduction includes the elimination of one full-time position through attrition by June 30, 1991 (\$29,038) and other Personal Services savings (\$1,400) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-1	-\$ 30,438	-1	-\$ 30,438	0	\$ 0

Equipment Adjustment - (B)
- (G) In recognition of economy, funds are not recommended for the purchase of new or replacement equipment.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
- (L) Same as Governor						
Equipment	0	-\$ 100	0	-\$ 100	0	\$ 0
1990-91 Budget Totals	9	\$ 411,240	9	\$ 411,240	0	\$ 0

[1] In 1990-91, it is anticipated that approximately \$16,500 will be collected by the agency and deposited in the General Fund as revenue. The primary source of revenue is from fines imposed by the Commission.

ETHICS COMMISSION

1105

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	8	8	8	8	7	8
OPERATING BUDGET						
001 Personal Services	198,665	287,569	277,067	305,074	278,606	306,306
002 Other Expenses	37,040	47,653	47,653	47,842	45,553	51,370
Lobbyist Financial Data Automation	4,641	0	0	0	0	0
Other Funding Acts	33,144	0	0	0	0	0
Agency Total - General Fund [1]	273,490	335,222	324,720	352,916	324,159	357,676
Agency Grand Total	273,490	335,222	324,720	352,916	324,159	357,676
BUDGET BY PROGRAM						
Code of Ethics Public Employees & Lobbyists	8/0	8/0	8/0	8/0	7/0	8/0
Personal Services	198,665	287,569	277,067	305,074	278,606	306,306
Other Expenses	37,040	47,653	47,653	47,842	45,553	51,370
011 Lobbyist Financial Data Automation	4,641	0	0	0	0	0
Total - General Fund	240,346	335,222	324,720	352,916	324,159	357,676
OTHER FUNDING ACTS						
040 An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies, PA 88-225	33,144	0	0	0	0	0
Agency Grand Total	273,490	335,222	324,720	352,916	324,159	357,676

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	8	\$ 332,922	8	\$ 332,922	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 19,660	0	\$ 19,660	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) An overall reduction totalling \$28,423 is recommended. The reduction represents the elimination of 1 full-time position through attrition by June 30, 1991 (\$27,700); and other Personal Services savings (\$723) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) A reduction of \$723 is made in the area of Other Personal Services. The position reduction recommended by the Governor is not made as this agency has experienced a significant increase in workload in all areas (85% increase in requests for advice; 50% increase in the number of formal opinions; 25% increase in investigations of possible Ethics code violations; 30% increase in registered lobbyists; and a 50% increase in the number of financial statements required

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
<p>from public officials and senior state employees). It should be noted that the agency will be amending its regulations to effect an increase in lobbyist registration fees (increase fees from \$30 to \$60, \$60,000 in additional revenue is anticipated, which will offset this increase, and other related costs.)</p>						
Personal Services	-1	-\$ 28,423	0	-\$ 723	1	\$ 27,700
<p>Other Expense Adjustment - (B) - (L) Funds in the amount of \$5,817 are provided to enable the commission to continue its educational and informational activities.</p>						
Other Expenses	0	\$ 0	0	\$ 5,817	0	\$ 5,817
1990-91 Budget Totals	7	\$ 324,159	8	\$ 357,676	1	\$ 33,517

[1] In 1990-91 it is anticipated that \$139,010 will be collected by the agency and deposited in the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyists. Included in this estimate is \$60,000 which is expected from the increase in the lobbyist registration fee (from \$30 to \$60) which will be made effective by amending existing regulations.

FREEDOM OF INFORMATION COMMISSION **1106**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	14	14	14	13	13
OPERATING BUDGET						
001 Personal Services	402,411	542,447	490,045	581,697	553,592	553,592
002 Other Expenses	70,466	63,295	63,295	69,429	61,395	66,395
005 Equipment	26,139	2,800	2,502	2,351	1,351	1,351
Other Funding Acts	17,243	0	0	0	0	0
Agency Total - General Fund [1]	516,259	608,542	555,842	653,477	616,338	621,338
Agency Grand Total	516,259	608,542	555,842	653,477	616,338	621,338
BUDGET BY PROGRAM						
Administration & Enforce Freedom of						
Information Act	14/0	14/0	14/0	14/0	13/0	13/0
Personal Services	402,411	542,447	490,045	581,697	553,592	553,592
Other Expenses	70,466	63,295	63,295	69,429	61,395	66,395
Equipment	26,139	2,800	2,502	2,351	1,351	1,351
Total - General Fund	499,016	608,542	555,842	653,477	616,338	621,338
EQUIPMENT (Recap)						
Equipment	26,139	2,800	2,502	2,351	1,351	1,351
OTHER FUNDING ACTS						
Other Funding Acts		0/0				
040 An Act Concerning Public Employee						
Personnel Records, PA 88-353	17,243	0	0	0	0	0
Agency Grand Total	516,259	608,542	555,842	653,477	616,338	621,338

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	14	\$ 606,551	14	\$ 606,551	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 47,327	0	\$ 47,327	0	\$ 0
Equipment	0	- 1,449	0	- 1,449	0	0
Total - General Fund	0	\$ 45,878	0	\$ 45,878	0	\$ 0

Personal Services Adjustment - (B)

- (G) Across-the-board reductions totalling \$36,091 are recommended. This reduction includes the elimination of 1 position through attrition by June 30, 1991 (\$28,512), and other Personal Services savings (\$7,579) due to the reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) Same as Governor						
Personal Services	-1	-\$ 36,091	-1	-\$ 36,091	0	\$ 0
Other Expense Adjustment - (B)						
- (L) Funds in the amount of \$5,000 are provided for the purpose of updating the existing computer system. The Commission shares its computer system with the State Ethics Commission.						
Other Expenses	0	\$ 0	0	\$ 5,000	0	\$ 5,000
1990-91 Budget Totals	13	\$ 616,338	13	\$ 621,338	0	\$ 5,000

[1] In 1990-91 approximately \$34,000 in revenues is anticipated to be collected by the Commission, the majority of which is expected to come from penalties and fees for photostatic copies of documents.

JUDICIAL SELECTION COMMISSION 1107

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	0	0	0	35,851	35,900	35,900
002 Other Expenses	0	0	0	45,879	36,100	36,100
Judicial Selection Commission	57,432	68,890	68,890	0	0	0
Agency Total - General Fund	57,432	68,890	68,890	81,730	72,000	72,000
Agency Grand Total	57,432	68,890	68,890	81,730	72,000	72,000
BUDGET BY FUNCTION						
Judicial Selection Commission	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	0	0	0	35,851	35,900	35,900
Other Expenses	0	0	0	45,879	36,100	36,100
021 Judicial Selection Commission	57,432	68,890	68,890	0	0	0
Total - General Fund	57,432	68,890	68,890	81,730	72,000	72,000
Agency Grand Total	57,432	68,890	68,890	81,730	72,000	72,000

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure		1	\$ 68,890	1	\$ 68,890	0	0
Inflation and Non-Program Changes - (B)							
Personal Services		0	\$ 36,011	0	\$ 36,011	0	\$ 0
Other Expenses		0	36,549	0	36,549	0	0
Other Current Expenses		0 -	68,890	0 -	68,890	0	0
Total - General Fund		0	\$ 3,670	0	\$ 3,670	0	\$ 0
Reduce Agency Wide Personal Services - (B)							
- (G) Across-the-board reductions totalling \$111, are recommended, to effect economies.							
- (L) Same as Governor							
Personal Services		0 -	\$ 111	0 -	\$ 111	0	\$ 0
Reduce Agency Wide Other Expenses - (B)							
- (G) Across-the-board reductions totalling \$449, are recommended to effect economies.							
- (L) Same as Governor							
Other Expenses		0 -	\$ 449	0 -	\$ 449	0	\$ 0
1990-91 Budget Totals		1	\$ 72,000	1	\$ 72,000	0	\$ 0

DEPARTMENT OF HOUSING 1155

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	121	121	121	121	103	103
Other Funds						
Permanent Full-Time	187	203	203	187	187	187
OPERATING BUDGET						
001 Personal Services	3,203,643	3,324,467	3,258,267	3,800,709	3,297,560	3,502,758
002 Other Expenses	1,145,305	1,137,236	1,094,930	973,429	910,160	941,904
005 Equipment [2]	22,096	2,000	2,000	2,000	2,000	2,000
Other Current Expenses	106,529	50,000	49,500	115,000	115,000	140,000
Other Funding Acts	0	65,000	65,000	0	0	0
Grant Payments - Other Than Towns	7,453,042	10,935,113	10,893,782	11,652,840	2,412,500	7,031,500
Grant Payments To Towns	6,474,413	6,610,714	6,556,628	6,824,736	2,719,414	2,700,414
Agency Total - General Fund	18,405,028	22,124,530	21,920,107	23,368,714	9,456,634	14,318,576
Additional Funds Available						
Federal Contributions	29,180,243	27,741,845	31,012,957	31,590,075	31,590,075	31,590,075
Property Tax Relief Fund	0	0	0	0	3,900,000	3,900,000
Special Funds, Non-Appropriated	8,010,456	9,320,810	10,016,510	10,225,928	10,225,928	10,225,928
Agency Grand Total	55,595,727	59,187,185	62,949,574	65,184,717	55,172,637	60,034,579
BUDGET BY PROGRAM						
Housing Construction & Rehabilitation						
20/22	21/22	21/22	20/22	17/22	17/22	
Personal Services	349,437	612,744	331,916	616,861	560,634	560,634
Other Expenses	18,289	15,800	15,775	12,085	12,085	12,085
046 Fire Sprinkler Systems	33,029	0	0	0	0	0
Total - General Fund	400,755	628,544	347,691	628,946	572,719	572,719
Federal Contributions						
Community Development Block Grant						
Small Cities	10,925	0	0	0	0	0
Rental Housing Rehabilitation	1,141,731	870,000	1,042,250	944,290	944,290	944,290
Total - Federal Contribution	1,152,656	870,000	1,042,250	944,290	944,290	944,290
Additional Funds Available						
Special Funds, Non-Appropriated	905,192	1,344,180	1,359,800	1,326,640	1,326,640	1,326,640
Total Additional Funds Available	905,192	1,344,180	1,359,800	1,326,640	1,326,640	1,326,640
Total - All Funds	2,458,603	2,842,724	2,749,741	2,899,876	2,843,649	2,843,649
Homeownership Opportunities						
6/7	7/8	7/8	6/7	6/7	6/7	
Personal Services	105,035	212,674	123,653	208,950	209,946	209,946
Other Expenses	6,890	3,200	4,425	4,850	4,425	4,425
Total - General Fund	111,925	215,874	128,078	213,800	214,371	214,371
Additional Funds Available						
Special Funds, Non-Appropriated	401,543	582,020	714,210	744,038	744,038	744,038
Total Additional Funds Available	401,543	582,020	714,210	744,038	744,038	744,038
Total - All Funds	513,468	797,894	842,288	957,838	958,409	958,409
Community Development Program						
9/8	9/8	9/8	9/8	8/8	8/8	
Personal Services	231,713	253,008	227,945	284,311	264,354	264,354
Other Expenses	222,464	218,740	229,910	240,500	229,910	229,910
Total - General Fund	454,177	471,748	457,855	524,811	494,264	494,264
Federal Contributions						
Community Development Block Grant						
Small Cities	10,488,112	9,268,910	10,253,995	10,280,705	10,280,705	10,280,705
Oil Overcharge Funds	366,179	0	0	0	0	0
Total - Federal Contribution	10,854,291	9,268,910	10,253,995	10,280,705	10,280,705	10,280,705
Additional Funds Available						
Special Funds, Non-Appropriated	3,658	0	0	0	0	0
Total Additional Funds Available	3,658	0	0	0	0	0
Total - All Funds	11,312,126	9,740,658	10,711,850	10,805,516	10,774,969	10,774,969

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Strategies For Affordability	17/22	16/33	16/33	17/22	10/22	10/22
Personal Services	472,867	462,655	472,482	493,923	290,679	495,877
Other Expenses	629,088	625,991	609,921	478,086	446,342	478,086
027 Home Teaming	25,000	0	0	0	0	0
028 Creative Housing, Inc.	0	0	0	0	0	25,000
Grant Payments - Other Than Towns						
Congregate Facilities Operation						
Costs	377,119	895,113	853,782	1,585,000	1,272,500	1,272,500
Rental Assistance	6,033,175	9,300,000	9,300,000	9,300,000	400,000	5,000,000
Grant Payments To Towns						
Tax Abatement	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414	2,649,414
Payment in Lieu of Taxes	3,814,999	3,891,300	3,891,300	4,105,322	0	0
Code Enforcement Related						
Relocation Costs	0	60,000	5,914	60,000	60,000	51,000
Total - General Fund	14,011,662	17,894,473	17,792,813	18,681,745	5,128,935	9,971,877
Federal Contributions						
Low Income Home Energy Assistance	2,869	0	0	0	0	0
Lower-Income Housing Assistance	15,553,737	15,975,109	18,291,460	18,908,523	18,908,523	18,908,523
Solar Energy and Conservation Bank	16,604	0	0	0	0	0
Research and Development Energy						
Conservation	0	0	24,000	0	0	0
Oil Overcharge Funds	776,195	676,536	198,159	0	0	0
Total - Federal Contribution	16,349,405	16,651,645	18,513,619	18,908,523	18,908,523	18,908,523
Additional Funds Available						
Special Funds, Non-Appropriated	794,934	1,146,560	1,171,180	1,190,100	1,190,100	1,190,100
Property Tax Relief Fund	0	0	0	0	3,900,000	3,900,000
Total Additional Funds Available	794,934	1,146,560	1,171,180	1,190,100	5,090,100	5,090,100
Total - All Funds	31,156,001	35,692,678	37,477,612	38,780,368	29,127,558	33,970,500
Technical Support Services	69/128	68/132	68/132	69/128	62/128	62/128
Personal Services	2,044,591	2,405,786	2,102,271	2,608,151	2,383,947	2,383,947
Other Expenses	268,574	273,505	234,899	237,908	217,398	217,398
023 Community Housing Development						
Corporations	48,500	50,000	49,500	50,000	50,000	50,000
024 Special Grants	0	0	0	65,000	65,000	65,000
Equipment	22,096	2,000	2,000	2,000	2,000	2,000
Grant Payments - Other Than Towns						
Independent Living Handicapped						
Persons	50,000	50,000	50,000	50,000	50,000	50,000
Housing Assistance and Counseling						
Program	392,748	110,000	110,000	110,000	110,000	129,000
Non-Profit Development						
Corporations	600,000	580,000	580,000	607,840	580,000	580,000
Total - General Fund	3,426,509	3,471,291	3,128,670	3,730,899	3,458,345	3,477,345
Federal Contributions						
Lower-Income Housing Assistance	729,983	833,050	1,072,188	1,311,857	1,311,857	1,311,857
Community Development Block Grant						
Small Cities	88,906	118,240	130,905	144,700	144,700	144,700
Rental Housing Rehabilitation	5,002	0	0	0	0	0
Total - Federal Contribution	823,891	951,290	1,203,093	1,456,557	1,456,557	1,456,557
Additional Funds Available						
Special Funds, Non-Appropriated	5,905,129	6,248,050	6,771,320	6,965,150	6,965,150	6,965,150
Total Additional Funds Available	5,905,129	6,248,050	6,771,320	6,965,150	6,965,150	6,965,150
Total - All Funds	10,155,529	10,670,631	11,103,083	12,152,606	11,880,052	11,899,052
Less: Turnover - Personal Services	0	-622,400	0	-411,487	-412,000	-412,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Independent Living Handicapped						
Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation						
Costs	377,119	895,113	853,782	1,585,000	1,272,500	1,272,500
603 Rental Assistance	6,033,175	9,300,000	9,300,000	9,300,000	400,000	5,000,000
604 Housing Assistance and Counseling						
Program	392,748	110,000	110,000	110,000	110,000	129,000

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
605	Non-Profit Development Corporations	600,000	580,000	580,000	607,840	580,000	580,000
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414	2,649,414
703	Payment in Lieu of Taxes	3,814,999	3,891,300	3,891,300	4,105,322	0	0
704	Code Enforcement Related Relocation Costs	0	60,000	5,914	60,000	60,000	51,000
	EQUIPMENT (Recap)						
	Equipment	22,096	2,000	2,000	2,000	2,000	2,000
	OTHER FUNDING ACTS						
047	Various Housing Grants to Bridgeport and New Haven Projects, SA 89-49	0	65,000	65,000	0	0	0
	Agency Grand Total	55,595,727	59,187,185	62,949,574	65,184,717	55,172,637	60,034,579

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	121	\$ 22,097,079	121	\$ 22,097,079	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 475,385	0	\$ 475,385	0	\$ 0
Other Expenses	0	31,744	0	31,744	0	0
Grant Payments - Other Than Towns	0	377,387	0	377,387	0	0
Grant Payments To Towns	0	186,700	0	186,700	0	0
Total - General Fund	0	\$ 1,071,216	0	\$ 1,071,216	0	\$ 0

Transfer Rental Assistance Program - (B) This program provides rental assistance to low income families living in private rental housing and to the elderly residents of state-assisted elderly housing who pay in excess of 30% of their monthly income towards rent and utilities.

- (G) The transfer of the Rental Assistance Program to the Connecticut Housing Finance Authority is recommended. In addition, seven positions will also be transferred to CHFA. The elderly portion of the program will remain in the Department of Housing.

- (L) Funds are provided to augment the Rental Assistance Program, including the elderly portion. It is anticipated that the program will continue to be administered by the Department of Human Resources on a contractual basis, thus the seven positions are reflected in DHR's budget. In addition, it is anticipated that resources amounting to \$16.0 million will be available within CHFA to offset the cost of this program. See DHR for additional information on Housing/Homelessness.

Personal Services	-7	-\$ 205,198	-7	\$ 0	0	\$ 205,198
Other Expenses	0	- 31,744	0	0	0	31,744
Grant Payments - Other Than Towns						
Rental Assistance	0	- 8,900,000	0	- 4,300,000	0	4,600,000
Total - General Fund	-7	-\$ 9,136,942	-7	-\$ 4,300,000	0	\$ 4,836,942

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Funding for Payment-in-Lieu of Taxes (PILOT)						
Grant - (B) This program annually pays municipalities in which State-assisted moderate rental housing projects are operated by housing authorities, an amount equal to a percentage of the taxes that would be paid on such property were the property not exempt from taxation. Twenty municipalities are served by this program.						
- (G) For FY 1991, it is recommended that the Housing Payment in Lieu of Taxes Grant be paid from the Property Tax Relief Fund. In addition, a reduction in the amount of the inflationary increase (\$186,700) for this grant is also recommended. The statutory authority to implement this change is included in PA 90-148.						
- (L) Same as Governor						
Grant Payments To Towns						
Payment in Lieu of Taxes	0 - \$	4,078,000	0 - \$	4,078,000	0 \$	0
Property Tax Relief Fund	0	3,900,000	0	3,900,000	0	0
Personal Services Adjustment - (B)						
- (G) Across the board reductions totalling \$301,043 are recommended to effect economies and include the following: the elimination of 11 full-time positions, 1 of which is due to the Retirement Incentive Program in fiscal 1989-90 (\$48,697), 5 through attrition by June 30, 1990 (\$167,315), and 5 through attrition by June 30, 1991 (\$77,726), and the differential in salary from refilling retirement incentive positions at a lower level (\$7,305).						
- (L) Same as Governor						
Personal Services	-11 - \$	301,043	-11 - \$	301,043	0 \$	0
Other Expense Reduction - (B)						
- (G) The Governor recommends removing the inflationary increase (\$132,407), and reducing the amount available for travel and consultant usage.						
- (L) Same as Governor						
Other Expenses	0 - \$	195,676	0 - \$	195,676	0 \$	0
Increase Housing Assistance and Counseling Grant - (B) The Housing Assistance and Counseling Program provides financial assistance to non-profit corporations that provide mediation and counseling services in matters relating to landlord and tenant relations. Financial assistance is also provided to defray the cost incurred in establishing a tenant management organization.						
- (L) In recognition of the increased demand for services, the total amount of this grant is increased by \$19,000 to \$129,000. The allocation of this grant is as follows: Hartford Urban League (\$54,000); Neighborhood Housing Coalition (\$25,000) and Housing Education Resource Center (\$50,000).						
Grant Payments - Other Than Towns						
Housing Assistance and Counseling Program	0 \$	0	0 \$	19,000	0 \$	19,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Reduce Tax Abatement Grant - (B) The Tax Abatement Grant provides assistance to privately owned, non-profit, low and moderate rental housing projects to keep rents as low as possible. This program provides a State grant to reimburse towns for taxes abated up to \$450 per dwelling unit per year for up to 40 years.</p> <p>- (L) Funds are reduced by \$10,000 to effect economy. The total amount available for allocation is \$2.6 million.</p>						
Grant Payments To Towns						
Tax Abatement	0	\$ 0	0	0 -\$ 10,000	0	-\$ 10,000
<p>Reduce Code Enforcement Relocation Costs - (B) This program reimburses municipalities for the cost of relocation assistance paid to persons displaced as a result of code enforcement activities undertaken by the municipality. The State may reimburse up to 2/3's of the municipality's costs to towns that have assigned their liens on landlord's property to the State.</p> <p>- (L) In recognition of economy, funds are reduced by \$9,000, thus \$51,000 will be available for distribution in 1990-91.</p>						
Grant Payments To Towns						
Code Enforcement Related						
Relocation Costs	0	\$ 0	0	0 -\$ 9,000	0	-\$ 9,000
<p>Enhancement of Affordable Housing Opportunities - (B) There is a need to enhance affordable housing opportunities within the State in areas outside the major cities.</p> <p>- (L) Funds in the amount of \$25,000 are provided to Creative Housing, Inc., which is a non-profit housing development corporation, to accomplish this purpose.</p>						
Other Current Expenses						
Creative Housing, Inc.	0	\$ 0	0	0 \$ 25,000	0	\$ 25,000
1990-91 Budget Totals	103	\$ 9,456,634	103	\$ 14,318,576	0	\$ 4,861,942

1990 BOND AUTHORIZATIONS [3]

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
<p>Housing Development and rehabilitation, including moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, rental rehabilitation, housing infrastructure, housing for the homeless, low income rental housing, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous material including asbestos and lead-based paint in residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state surplus highway takings, private rental investment mortgage and equity program, participation in federal programs, housing receiverships and the housing receivership revolving loan fund and not less than five million dollars for the</p>			

energy conservation loan program, (Sec. 9), SA 90-34	\$94,000,000[3]	\$220,000,000	\$314,000,000
Grant-in-aid to the town and city of Bridgeport for improvement of federally insured or subsidized low and moderate income housing, (Sec. 9(b)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Bridgeport for transitional housing facilities, (Sec. 9(c)), SA 90-34	1,600,000	0	1,600,000
Grant-in-aid to the Varick-Hannah Gray Development Corporation for construction of a housing facility, (Sec. 9(d)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town and city of Waterbury for the purchase of low and moderate income housing by the Opportunities Industrialization Center in the Bishop Street revitalization area, (Sec. 9(e)), SA 90-34	150,000	0	150,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Housing Receivership Revolving Loan Fund, (Sec. 20), PA 297	\$425,000	\$125,000	\$300,000

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, (ssB 85), "An Act Concerning Authorizations of Bonds for Capital Improvements and Other Purposes"

Section 9(a)(1): Adds housing receiverships and the housing receivership revolving loan fund to be eligible for \$94,000,000 of flexible funding.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by four (4) as of 1/1/91. It is estimated that savings of \$84,664 will result from this provision in 1990-91.

[2] It is intended that the sum of \$2,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] PA 90-238, "An Act Concerning Bond-Financed State Housing Programs", consolidates over 40 Department of Housing bond fund accounts into two funds: the Housing Assistance Bond Fund and the Housing Repayment and Revolving Loan Fund.

The Housing Assistance Bond Fund will be the repository for all proceeds of bonds allocated by the State Bond Commission for DOH programs after July 1, 1990. The proceeds of bonds allocated by the Bond Commission prior to the effective date of the consolidation will not go through the new Housing Assistance Bond Fund. These proceeds will follow the various statutory and administrative bond funds and program funds currently in use.

The Housing Repayment and Revolving Loan Fund will receive all repayments of loans made under current DOH programs that are set up statutorily as revolving loan programs. Statutory revolving loans are those made pursuant to statutes that direct repayments back to the program fund for the purpose of providing further financial assistance. The bill also provides that all payments of service fees other than those financed with bond proceeds and most other unrestricted payments related to state bond-financed housing programs be deposited into the revolving fund.

STATE PROPERTIES REVIEW BOARD

1162

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	4	5
OPERATING BUDGET						
001 Personal Services	169,073	176,375	179,000	184,604	151,765	183,765
002 Other Expenses	127,580	160,000	157,000	187,450	160,569	160,569
005 Equipment [1]	1,273	1,000	1,000	2,000	1,000	1,000
Agency Total - General Fund	297,926	337,375	337,000	374,054	313,334	345,334
Agency Grand Total	297,926	337,375	337,000	374,054	313,334	345,334
BUDGET BY PROGRAM						
Review of Proposed Transactions	5/0	5/0	5/0	5/0	4/0	5/0
Personal Services	169,073	176,375	179,000	184,604	151,765	183,765
Other Expenses	127,580	160,000	157,000	187,450	160,569	160,569
Equipment	1,273	1,000	1,000	2,000	1,000	1,000
Total - General Fund	297,926	337,375	337,000	374,054	313,334	345,334
EQUIPMENT (Recap)						
Equipment	1,273	1,000	1,000	2,000	1,000	1,000
Agency Grand Total	297,926	337,375	337,000	374,054	313,334	345,334

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	5	\$ 334,275	5	\$ 334,275	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 10,443	0	\$ 10,443	0	0
Other Expenses	0	11,200	0	11,200	0	0
Total - General Fund	0	\$ 21,643	0	\$ 21,643	0	0

Personal Services Adjustment - (B)

- (G) Across the board reductions totalling \$35,053 are recommended to effect economy and include the following: the elimination of 1 full-time position through attrition by June 30, 1990 (\$32,000) and other Personal Services (\$3,053) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) A reduction in other Personal Services (\$3,053) is made to effect economy; this includes the following: reduction in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. It should be noted that the reduction of one position is not made since the agency needs to continue monitoring the State's real estate transactions at the present current services level.

Personal Services	-1	-\$ 35,053	0	-\$ 3,053	1	\$ 32,000
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount

Other Expenses Adjustment - (B)

- (G) The Governor recommends removing \$7,531 of the \$11,200 inflationary increase in this account, in order to effect economy.

- (L) Same as Governor

Personal Services	0	-\$	7,531	0	-\$	7,531	0	\$	0
1990-91 Budget Totals	4	\$	313,334	5	\$	345,334	1	\$	32,000

[1] It is intended that the sum of \$1,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

STATE TREASURER 1201

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	73	73	73	73	65	71
Others Equated to Full-Time	3	0	3	4	3	3
Other Funds						
Permanent Full-Time	74	79	79	92	92	92
OPERATING BUDGET						
001 Personal Services	1,932,622	2,310,808	2,287,714	2,750,412	2,218,505	2,408,044
002 Other Expenses	1,377,533	801,114	751,285	792,727	756,414	826,414
005 Equipment[2]	472,010	20,000	20,000	440,000	20,000	20,000
Municipal Abandoned Vehicle Trust Fund	0	500,000	500,000	0	0	0
Agency Total - General Fund	3,782,165	3,631,922	3,558,999	3,983,139	2,994,919	3,254,458
Additional Funds Available						
Investment Funds	11,744,847	10,537,495	10,537,495	11,359,523	11,359,523	11,359,523
Second Injury Fund	2,199,773	1,756,509	1,756,509	2,876,408	2,876,408	2,876,408
Bond Funds	34,000	40,000	40,000	45,500	45,500	45,500
Private Contributions	262,868	261,421	261,421	374,377	374,377	374,377
Agency Grand Total	18,023,653	16,227,347	16,154,424	18,638,947	17,650,727	17,910,266
BUDGET BY PROGRAM						
Administrative Services	37/40	35/40	35/40	37/50	32/50	35/50
Personal Services	891,904	1,352,496	1,340,285	1,427,379	1,228,728	1,327,901
Other Expenses	374,444	396,553	371,998	621,487	586,744	656,744
Equipment	472,010	20,000	20,000	70,000	0	0
Total - General Fund	1,738,358	1,769,049	1,732,283	2,118,866	1,815,472	1,984,645
Additional Funds Available						
Second Injury Fund	2,199,773	1,756,509	1,756,509	2,876,408	2,876,408	2,876,408
Private Contributions	190,089	123,624	123,624	218,366	218,366	218,366
Total Additional Funds Available	2,389,862	1,880,133	1,880,133	3,094,774	3,094,774	3,094,774
Total - All Funds	4,128,220	3,649,182	3,612,416	5,213,640	4,910,246	5,079,419
Debt Management Services	4/0	3/0	3/0	4/0	3/0	4/0
Personal Services	166,696	153,889	152,350	185,119	150,649	180,771
Other Expenses	212,961	60,179	56,568	33,320	31,800	31,800
Total - General Fund	379,657	214,068	208,918	218,439	182,449	212,571
Investment Services	0/31	0/36	0/36	0/39	0/39	0/39
Personal Services	1,024,092	1,542,171	1,542,171	1,875,345	1,875,345	1,875,345
Other Expenses	10,416,014	8,895,324	8,895,324	9,334,178	9,334,178	9,334,178
Equipment	304,741	100,000	100,000	150,000	150,000	150,000
Total - Investment Funds	11,744,847	10,537,495	10,537,495	11,359,523	11,359,523	11,359,523
Cash Management Division	32/3	35/3	35/3	32/3	30/3	32/3
Personal Services	874,022	1,134,423	1,125,079	1,157,914	989,128	1,049,372
Other Expenses	790,128	344,382	322,719	137,920	137,870	137,870
Equipment	0	0	0	370,000	20,000	20,000
011 Municipal Abandoned Vehicle Trust Fund	0	500,000	500,000	0	0	0
Total - General Fund	1,664,150	1,978,805	1,947,798	1,665,834	1,146,998	1,207,242
Additional Funds Available						
Bond Funds	34,000	40,000	40,000	45,500	45,500	45,500
Private Contributions	72,779	137,797	137,797	156,011	156,011	156,011
Total Additional Funds Available	106,779	177,797	177,797	201,511	201,511	201,511
Total - All Funds	1,770,929	2,156,602	2,125,595	1,867,345	1,348,509	1,408,753
Less: Turnover - Personal Services	0	-330,000	-330,000	-20,000	-150,000	-150,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
EQUIPMENT (Recap)						
Equipment	472,010	20,000	20,000	440,000	20,000	20,000
Equipment	304,741	100,000	100,000	150,000	150,000	150,000
Total - All Funds	776,751	120,000	120,000	590,000	170,000	170,000
Agency Grand Total	18,023,653	16,227,347	16,154,424	18,638,947	17,650,727	17,910,266

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	73	\$ 3,586,022	73	\$ 3,586,022	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 205,209	0	\$ 205,209	0	\$ 0
Total - General Fund	0	\$ 205,209	0	\$ 205,209	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$355,975, are recommended to effect economies and include the following: the elimination of 8 full-time positions, 3 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$123,261), 2 through attrition by June 30, 1990 (\$67,508), and 3 through attrition by June 30, 1991 (\$56,794); the differential in salary from refilling retirement incentive positions at a lower level (\$18,489); and other Personal Services savings (\$59,663) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) An across-the-board reduction of \$106,773 and 2 positions is made to effect economy. No further reductions could be made in the agency as it would hamper the ability of the State Treasurer in the areas of cash management, debt management and administrative services.

Personal Services	-8	-\$ 296,312	-2	-\$ 106,773	6	\$ 189,539
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Transfer Trust Fund - (B) The Municipal Abandoned Vehicle Trust Fund was established pursuant to PA 88-270, "An Act Establishing a Municipal Abandoned Vehicle Trust Fund and Facilitating the Disposition of Abandoned Motor Vehicles", to provide State assistance to municipalities in the removal of abandoned motor vehicles.

- (G) The funding for the Municipal Abandoned Vehicle Trust Fund and the responsibility for its administration has been transferred to the Office of Policy and Management.

- (L) Same as Governor

Other Current Expenses						
Municipal Abandoned Vehicle Trust Fund	0	-\$ 500,000	0	-\$ 500,000	0	\$ 0

Maintain Automated System - (B) The State Treasurer has recently implemented an automated computer system at a cost of approximately \$1 million.

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

- (L) Funding is added in order to maintain and monitor the newly acquired computer hardware and software beyond the current warranty and contract periods.

Other Expenses	0	\$	0	0	\$	70,000	0	\$	70,000
1990-91 Budget Totals	65	\$	2,994,919	71	\$	3,254,458	6	\$	259,539

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-212, "An Act Concerning Escheat of Property Held by Banking or Financial Organizations" - This act revises criteria under which certain inactive bank accounts may be turned over or escheated to the State. It also requires the State Treasurer to pay interest on accounts that escheat to the State but are later claimed. The Treasurer would require a direct General Fund appropriation of \$85,000 in FY 1990-91 for two additional accountants, personal computers and software and other equipment in order to administer the program. However, no funding is provided for this purpose.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by four (4) as of 1/1/91. It is estimated that savings of \$91,243 will result from this provision in 1990-91.

[2] It is intended that the sum of \$20,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

STATE COMPTROLLER

1202

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	390	390	359	371	333	333
Others Equated to Full-Time	6	7	7	7	7	7
Other Funds						
Permanent Full-Time	8	8	8	8	8	8
OPERATING BUDGET						
001 Personal Services	8,983,713	10,153,233	9,461,277	10,189,721	8,926,595	8,926,595
002 Other Expenses	3,723,851	5,689,572	4,765,339	6,356,809	5,379,408	5,379,408
005 Equipment [2]	121,627	42,500	42,500	119,769	42,500	42,500
Other Current Expenses	5,106,288	4,557,819	4,131,819	4,784,328	4,381,956	4,481,956
Grant Payments - Other Than Towns	93,590	93,590	93,590	93,590	93,590	93,590
Agency Total - General Fund	18,029,069	20,536,714	18,494,525	21,544,217	18,824,049	18,924,049
Additional Funds Available						
Special Funds, Non-Appropriated	506,000	505,000	505,000	600,000	600,000	600,000
Agency Grand Total	18,535,069	21,041,714	18,999,525	22,144,217	19,424,049	19,524,049
BUDGET BY PROGRAM						
Management Services	114/0	103/0	111/0	114/0	94/0	94/0
Personal Services	2,476,038	2,753,104	2,721,385	3,251,697	2,737,095	2,737,095
Other Expenses	2,391,614	4,230,528	3,692,731	4,807,090	4,184,397	4,184,397
029 Financial Management Information Systems	3,229,191	2,035,577	1,884,577	1,859,714	1,859,714	1,859,714
Equipment	31,373	42,500	42,500	39,200	2,500	2,500
Grant Payments - Other Than Towns						
Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
Governmental Accounting Standards Board	18,590	18,590	18,590	18,590	18,590	18,590
Total - General Fund	8,221,806	9,155,299	8,434,783	10,051,291	8,877,296	8,877,296
Accounting Services	92/0	94/0	87/0	92/0	84/0	84/0
Personal Services	2,679,871	3,009,495	2,723,948	3,149,664	2,849,249	2,849,249
Other Expenses	827,523	780,269	601,280	920,475	735,780	735,780
Equipment	58,864	0	0	10,569	0	0
Total - General Fund	3,566,258	3,789,764	3,325,228	4,080,708	3,585,029	3,585,029
Payroll and Special Services	78/0	86/0	56/0	59/0	54/0	54/0
Personal Services	2,050,036	2,542,895	1,792,216	1,944,110	1,715,191	1,715,191
Other Expenses	221,007	254,925	190,653	226,894	178,556	178,556
Equipment	13,268	0	0	10,000	10,000	10,000
Total - General Fund	2,284,311	2,797,820	1,982,869	2,181,004	1,903,747	1,903,747
Retirement	106/8	107/8	105/8	106/8	101/8	101/8
Personal Services	1,777,768	2,397,739	2,223,728	2,344,250	2,125,060	2,125,060
Other Expenses	283,707	423,850	280,675	402,350	280,675	280,675
023 State Employees Retirement Data Base	1,877,097	2,522,242	2,247,242	2,924,614	2,522,242	2,522,242
011 Overtime Funding	0	0	0	0	0	100,000
Equipment	18,122	0	0	60,000	30,000	30,000
Total - General Fund	3,956,694	5,343,831	4,751,645	5,731,214	4,957,977	5,057,977
Additional Funds Available						
Special Funds, Non-Appropriated	506,000	505,000	505,000	600,000	600,000	600,000
Total Additional Funds Available	506,000	505,000	505,000	600,000	600,000	600,000
Total - All Funds	4,462,694	5,848,831	5,256,645	6,331,214	5,557,977	5,657,977
Less: Turnover - Personal Services	0	-550,000	0	-500,000	-500,000	-500,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
602 Governmental Accounting Standards Board	18,590	18,590	18,590	18,590	18,590	18,590
EQUIPMENT (Recap)						
Equipment	121,627	42,500	42,500	119,769	42,500	42,500
Agency Grand Total	18,535,069	21,041,714	18,999,525	22,144,217	19,424,049	19,524,049

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	371	\$ 19,773,673	371	\$ 19,773,673	0	0

Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 792,227	0	\$ 792,227	0	\$ 0
Other Expenses	0	194,123	0	194,123	0	0
Other Current Expenses	0	75,863	0	75,863	0	0
Total - General Fund	0	\$ 910,487	0	\$ 910,487	0	\$ 0

FY 91 Impact of Non-Budgeted FY 90 Items - (B)

- (G) In FY 1989-90, nineteen (19) positions and funding were transferred to the Office of Information and Technology in the Office of Policy and Management per PA 89-257. This represents the annualization of the costs of these positions.

- (L) Same as Governor

Personal Services	0	-\$ 380,000	0	-\$ 380,000	0	\$ 0
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Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$1,225,988 are recommended to effect economies and include the following: the elimination of 38 full-time positions, 10 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$345,440), 15 through attrition by June 30, 1990 (\$470,130), and 13 through attrition by June 30, 1991 (\$153,678), the differential in salary from refilling retirement incentive positions at a lower level (\$51,816); and other Personal Services savings (\$204,924) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-38	-\$ 1,225,988	-38	-\$ 1,225,988	0	\$ 0
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Reduce Other Expenses Funding - (B) The Other Expenses account supports the general operations of the Agency.

- (G) Across-the-board reductions are recommended for the Other Expenses account in the amount of \$254,123 in order to effect economy.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
- (L) Same as Governor						
Other Expenses	0 - \$	254,123	0 - \$	254,123	0 \$	0
Provide Overtime Funding - (B)						
- (L) Funding in the amount of \$100,000 is provided in an Other Current Expenses account for overtime in the Retirement Division. This funding is provided to address the significant backlog of retirements created by the Supplemental Retirement Program.						
Other Current Expenses						
Overtime Funding	0 \$	0	0 \$	100,000	0 \$	100,000
1990-91 Budget Totals	333 \$	18,824,049	333 \$	18,924,049	0 \$	100,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
For Connecticut Public Broadcasting, Inc.: Construction and equipment for instructional television fixed service system, Sec. 23(o)(1), SA 90-34	\$1,156,000	\$1,171,200	\$2,327,200
Grant-in-aid to the Connecticut State Firemen's Association for use by the Northwest Connecticut Public Safety Communication Center, Inc. for the construction of a regional communication and training center in Prospect, Sec. 23(o)(2), SA 90-34	290,000	0	290,000

OTHER 1990 BOND AUTHORIZATION REVISIONS**SA 90-34, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"**

Sec. 230: \$285,000 grant-in-aid to the town and city of Middletown for SITE PREPARATION FOR AND construction of a fire training school including an access road.

Sec. 283: FOR THE COMPTROLLER: \$850,000 grant-in-aid for the Connecticut Educational Telecommunications Corporation: New Transmitter, antenna, tower and site acquisition, new office space and equipment, Hartford; radio station and equipment, Stamford.

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by one (1) as of 1/1/91. It is estimated that savings of \$14,400 will result from this provision in 1990-91.

[2] It is intended that the sum of \$42,500 appropriated for Equipment in 1990-91 not be expended and lapse of June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DEPARTMENT OF REVENUE SERVICES 1203

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time[1]	835	878	858	878	843	843
Others Equated to Full-Time	4	17	16	17	16	16
OPERATING BUDGET						
001 Personal Services	26,002,716	28,900,187	28,297,143	31,618,790	29,677,890	29,677,890
002 Other Expenses	6,762,157	7,438,564	7,288,564	7,927,174	7,644,880	8,344,880
005 Equipment[2]	625,591	233,249	233,249	364,414	340,427	340,427
Agency Total - General Fund	33,390,464	36,572,000	35,818,956	39,910,378	37,663,197	38,363,197
Agency Grand Total	33,390,464	36,572,000	35,818,956	39,910,378	37,663,197	38,363,197
BUDGET BY PROGRAM						
Management Services	80/0	100/0	92/0	92/0	86/0	86/0
Personal Services	3,088,194	3,455,318	3,408,366	3,665,797	3,277,013	3,277,013
Other Expenses	1,613,320	1,511,320	1,640,674	1,736,712	1,655,386	1,655,386
Equipment	162,482	23,800	147,099	173,829	170,200	170,200
Total - General Fund	4,863,996	4,990,438	5,196,139	5,576,338	5,102,599	5,102,599
Total Additional Funds Available	4,863,996	4,990,438	5,196,139	5,576,338	5,102,599	5,102,599
Total - All Funds	4,863,996	4,990,438	5,196,139	5,576,338	5,102,599	5,102,599
Operations Division	153/0	182/0	160/0	164/0	159/0	159/0
Personal Services	4,202,979	4,859,126	4,540,784	5,440,964	5,181,219	5,181,219
Other Expenses	262,300	576,642	327,293	347,915	338,046	338,046
Equipment	64,770	75,000	0	16,100	16,100	16,100
Total - General Fund	4,530,049	5,510,768	4,868,077	5,804,979	5,535,365	5,535,365
Data Processing Division	90/0	83/0	95/0	96/0	93/0	93/0
Personal Services	1,922,709	2,337,943	2,198,228	2,898,519	2,776,135	2,776,135
Other Expenses	2,039,526	2,533,104	2,262,448	2,644,245	2,496,089	2,496,089
Equipment	165,235	111,465	86,150	132,565	127,565	127,565
Total - General Fund	4,127,470	4,982,512	4,546,826	5,675,329	5,399,789	5,399,789
Audit	384/0	385/0	386/0	397/0	383/0	383/0
Personal Services	12,864,858	14,355,601	14,005,083	15,543,510	14,681,026	14,681,026
Other Expenses	2,345,895	2,421,299	2,679,980	2,815,878	2,777,799	2,777,799
Equipment	178,876	22,984	0	30,462	26,562	26,562
Total - General Fund	15,389,629	16,799,884	16,685,063	18,389,850	17,485,387	17,485,387
Collection & Enforcement	94/0	93/0	93/0	95/0	89/0	89/0
Personal Services	2,768,112	3,059,519	2,967,601	3,389,686	3,152,503	3,152,503
Other Expenses	434,333	324,360	294,339	306,521	302,622	1,002,622
Equipment	52,750	0	0	5,729	0	0
Total - General Fund	3,255,195	3,383,879	3,261,940	3,701,936	3,455,125	4,155,125
Inheritance	34/0	35/0	32/0	34/0	33/0	33/0
Personal Services	1,155,864	1,215,513	1,177,081	1,291,570	1,198,611	1,198,611
Other Expenses	66,783	71,839	83,830	75,903	74,938	74,938
Equipment	1,478	0	0	5,729	0	0
Total - General Fund	1,224,125	1,287,352	1,260,911	1,373,202	1,273,549	1,273,549
Less: Turnover - Personal Services	0	-382,833	0	-611,256	-588,617	-588,617
EQUIPMENT (Recap)						
Equipment	625,591	233,249	233,249	364,414	340,427	340,427
Agency Grand Total	33,390,464	36,572,000	35,818,956	39,910,378	37,663,197	38,363,197

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	878	\$ 36,572,000	878	\$ 36,572,000	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 2,464,604	0	\$ 2,464,604	0	\$ 0
Other Expenses	0	303,994	0	303,994	0	0
Equipment	0	107,178	0	107,178	0	0
Total - General Fund	0	\$ 2,875,776	0	\$ 2,875,776	0	\$ 0
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$1,686,901, are recommended to effect economies and include the following: the elimination of 35 full-time positions, 18 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$748,044), 10 through attrition by June 30, 1990 (\$333,040), and 7 through attrition by June 30, 1991 (\$116,348); the differential in salary from refilling retirement incentive positions at a lower level (\$124,674); and other Personal Services savings (\$364,795) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-35	-\$ 1,686,901	-35	-\$ 1,686,901	0	\$ 0
Reduce Agency Wide Other Expenses - (B)						
- (G) Program-wide reductions in data processing services and maintenance, postage and energy costs are recommended in order to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 97,678	0	-\$ 97,678	0	\$ 0
Implement Tax Amnesty Program Per PA 90-148 - (B) Provisions						
for the Amnesty program (September 1, 1990 through November 30, 1990) are made whereby penalties and interest charges would be waived for those taxpayers who are willing to settle their delinquent accounts.						
- (L) Funds are necessary for the purposes of advertising, postage and forms in order to implement this program. It is estimated that this program will generate \$10 million in additional revenue in FY 1990-91.						
Other Expenses	0	\$ 0	0	\$ 700,000	0	\$ 700,000
1990-91 Budget Totals	843	\$ 37,663,197	843	\$ 38,363,197	0	\$ 700,000

[1] Per section 35 of PA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the " Appropriation 1990-91" column by three (3) as of 1/1/91. It is estimated that savings of \$50,678 will result from this provision in 1990-91.

[2] It is intended that the sum of \$230,978 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$109,449 is to be expended to meet lease-purchase agreements.

DIVISION OF SPECIAL REVENUE 1204

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	474	537	537	537	512	512
Others Equated to Full-Time	352	352	0	352	352	352
OPERATING BUDGET						
001 Personal Services	16,595,356	17,682,884	17,753,878	22,941,835	21,349,921	20,849,921
002 Other Expenses	18,362,199	22,087,364	20,984,710	25,316,198	23,911,952	23,511,952
005 Equipment [1]	538,143	454,734	451,734	390,398	390,398	390,398
Agency Total - General Fund	35,495,698	40,224,982	39,190,322	48,648,431	45,652,271	44,752,271
Additional Funds Available						
Special Funds, Non-Appropriated	121,797,974	138,026,000	147,139,720	157,530,000	157,530,000	157,530,000
Agency Grand Total [2]	157,293,672	178,250,982	186,330,042	206,178,431	203,182,271	202,282,271
BUDGET BY PROGRAM						
Lottery	42/0	105/0	89/0	89/0	75/0	75/0
Personal Services	1,284,528	1,934,226	1,539,210	2,420,182	2,018,721	1,518,721
Other Expenses	15,757,063	18,779,575	17,792,608	20,914,971	20,008,478	19,608,478
Equipment	6,487	28,000	383	0	0	0
Total - General Fund	17,048,078	20,741,801	19,332,201	23,335,153	22,027,199	21,127,199
Additional Funds Available						
Special Funds, Non-Appropriated [3]	97,710,144	107,856,500	122,632,000	126,541,000	126,541,000	126,541,000
Total Additional Funds Available	97,710,144	107,856,500	122,632,000	126,541,000	126,541,000	126,541,000
Total - All Funds	114,758,222	128,598,301	141,964,201	149,876,153	148,568,199	147,668,199
Off-Track Betting	176/0	176/0	176/0	176/0	174/0	174/0
Personal Services	7,838,693	8,854,018	8,477,261	11,881,724	11,367,439	11,367,439
Other Expenses	395,030	500,000	398,331	892,133	866,321	866,321
Equipment	3,393	0	25	0	0	0
Total - General Fund	8,237,116	9,354,018	8,875,617	12,773,857	12,233,760	12,233,760
Additional Funds Available						
Special Funds, Non-Appropriated [4]	21,269,234	26,537,000	21,700,000	28,143,000	28,143,000	28,143,000
Total Additional Funds Available	21,269,234	26,537,000	21,700,000	28,143,000	28,143,000	28,143,000
Total - All Funds	29,506,350	35,891,018	30,575,617	40,916,857	40,376,760	40,376,760
Gambling Regulations	38/0	38/0	38/0	38/0	37/0	37/0
Personal Services	1,226,786	1,268,302	1,302,559	1,328,394	1,288,113	1,288,113
Other Expenses	339,552	743,617	726,173	938,451	633,174	633,174
Equipment	0	0	52	0	0	0
Total - General Fund	1,566,338	2,011,919	2,028,784	2,266,845	1,921,287	1,921,287
Additional Funds Available						
Special Funds, Non-Appropriated [5][6]	2,799,790	3,570,000	2,788,520	2,825,000	2,825,000	2,825,000
Total Additional Funds Available	2,799,790	3,570,000	2,788,520	2,825,000	2,825,000	2,825,000
Total - All Funds	4,366,128	5,581,919	4,817,304	5,091,845	4,746,287	4,746,287
Charitable Games	16/0	16/0	16/0	16/0	15/0	15/0
Personal Services	388,940	427,980	388,161	472,148	453,449	453,449
Other Expenses	321,479	500,000	523,687	489,274	478,501	478,501
Equipment	0	0	65	0	0	0
Total - General Fund	710,419	927,980	911,913	961,422	931,950	931,950
Additional Funds Available						
Special Funds, Non-Appropriated [7]	18,806	62,500	19,200	21,000	21,000	21,000
Total Additional Funds Available	18,806	62,500	19,200	21,000	21,000	21,000
Total - All Funds	729,225	990,480	931,113	982,422	952,950	952,950

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Management Services	202/0	202/0	218/0	218/0	211/0	211/0
Personal Services	5,856,409	6,636,358	6,046,687	7,405,061	7,122,199	7,122,199
Other Expenses	1,549,075	1,564,172	1,543,911	2,081,369	1,925,478	1,925,478
Equipment	528,263	426,734	451,209	390,398	390,398	390,398
Total - General Fund	7,933,747	8,627,264	8,041,807	9,876,828	9,438,075	9,438,075
Less: Turnover - Personal Services	0	-1,438,000	0	-565,674	-900,000	-900,000
EQUIPMENT (Recap)						
Equipment	538,143	454,734	451,734	390,398	390,398	390,398
Agency Grand Total [2]	157,293,672	178,250,982	186,330,042	206,178,431	203,182,271	202,282,271

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	537	\$ 39,702,609	537	\$ 39,702,609	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 4,414,095	0	\$ 4,414,095	0	\$ 0
Other Expenses	0	2,355,888	0	2,355,888	0	0
Equipment	0 -	64,336	0 -	64,336	0	0
Total - General Fund	0	\$ 6,705,647	0	\$ 6,705,647	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$755,985, are recommended to effect economies and include the following: the elimination of 25 full-time positions, 20 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$538,040), 1 through attrition by June 30, 1990 (\$29,471), and 4 through attrition by June 30, 1991 (\$28,368); the differential in salary from refilling retirement incentive positions at a lower level (\$12,106); and other Personal Services savings (\$148,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) An across-the-board reduction of \$1,255,985 and 25 positions is made as funding exceeds what is required for filled positions. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Personal Services	-25	-\$ 755,985	-25	-\$ 1,255,985	0	-\$ 500,000
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Reduce Funds for Advertising - (B) The Division of Special Revenue promotes the sale of lottery tickets through advertising.

- (L) A total of \$400,000 in advertising funding is removed from the Other Expenses Account to effect economies. Any impact on program measures is not anticipated to be significant.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 400,000	0	-\$ 400,000
1990-91 Budget Totals	512	\$ 45,652,271	512	\$ 44,752,271	0	-\$ 900,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-325, "An Act Making Revisions to the Laws Concerning Education" - This act legalizes the use of animals for cow-chip bingo. Because of statutory restrictions, permits must be issued for each event and no cash prizes may be awarded. In addition, the Division will require funds for Personal Services (which are not currently provided for) as the Charitable Games Division cannot absorb any costs associated with the further expansion of its activities.

[1] It is intended that the sum of \$390,398 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] It is anticipated that \$293 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1990-91 in the following manner: Daily Lottery \$93 million, Instant Lottery \$38 million, Lotto Lottery \$118 million, Off-Track Betting \$24 million, Dog Racing \$8 million, and Jai Alai \$12 million.

[3] Of this total, the portion of revenues generated by the various Lottery games which is used to pay agent commissions and various operating expenses is \$32,082,255. The remaining is returned to bettors as prizes and awards.

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

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

[6] In accordance with Section 24(b) of SA 90-18 (the Appropriations Act), the Division of Special Revenue is required to make a grant of \$40,000 to Retired Greyhounds as Pets, Inc. for placement and public educational activities. The grant must be paid from the dog racings' unclaimed prize money.

[7] 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.

STATE INSURANCE PURCHASING BOARD [1]

1220

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	84,033	72,624	72,624	72,026	69,600	69,600
002 Other Expenses	6,891,315	6,919,388	6,719,388	7,209,553	6,732,288	6,732,288
005 Equipment [2]	0	500	500	5,000	1,000	1,000
Surety Bonds for State Officials and Employees	88,344	116,588	116,588	124,998	116,588	116,588
Agency Total - General Fund	7,063,692	7,109,100	6,909,100	7,411,577	6,919,476	6,919,476
Additional Funds Available						
002 Special Transportation Fund [3]	820,288	934,000	934,000	1,158,591	934,000	934,000
Agency Grand Total	7,883,980	8,043,100	7,843,100	8,570,168	7,853,476	7,853,476
BUDGET BY PROGRAM						
Insurance on Properties & Surety						
Bonds	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	84,033	72,624	72,624	72,026	69,600	69,600
Other Expenses	6,891,315	6,919,388	6,719,388	7,209,553	6,732,288	6,732,288
021 Surety Bonds for State Officials and Employees	88,344	116,588	116,588	124,998	116,588	116,588
Equipment	0	500	500	5,000	1,000	1,000
Total - General Fund	7,063,692	7,109,100	6,909,100	7,411,577	6,919,476	6,919,476
Additional Funds Available						
Special Transportation Fund	820,288	934,000	934,000	1,158,591	934,000	934,000
Total Additional Funds Available	820,288	934,000	934,000	1,158,591	934,000	934,000
Total - All Funds	7,883,980	8,043,100	7,843,100	8,570,168	7,853,476	7,853,476
EQUIPMENT (Recap)						
Equipment	0	500	500	5,000	1,000	1,000
Agency Grand Total	7,883,980	8,043,100	7,843,100	8,570,168	7,853,476	7,853,476

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2	\$ 6,912,764	2	\$ 6,912,764	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 6,212	0	\$ 6,212	0	0
Other Expenses	0	477,265	0	477,265	0	0
Equipment	0	500	0	500	0	0
Total - General Fund	0	\$ 483,977	0	\$ 483,977	0	0

Other Expense Reduction - (B)

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
- (G) Funds in the amount of \$477,265 (inflationary increase) are removed to effect economy.						
- (L) Same as Governor						
Other Expenses	0 -	\$ 477,265	0 -	\$ 477,265	0 \$	0
1990-91 Budget Totals	2 \$	6,919,476	2 \$	6,919,476	0 \$	0

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

[2] It is intended that the sum of \$1,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] Under the provisions of PA 88-115, the Special Transportation Fund pays for the insurance costs attributable to its operations, effective July 1, 1988.

GAMING POLICY BOARD 1290

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	4,959	13,500	8,661	13,500	13,200	13,200
Agency Total - General Fund	4,959	13,500	8,661	13,500	13,200	13,200
Agency Grand Total	4,959	13,500	8,661	13,500	13,200	13,200
BUDGET BY PROGRAM						
Gaming Policy Board						
Other Expenses	4,959	13,500	8,661	13,500	13,200	13,200
Total - General Fund	4,959	13,500	8,661	13,500	13,200	13,200
Agency Grand Total	4,959	13,500	8,661	13,500	13,200	13,200

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 13,500	0	\$ 13,500	0	0
Reduce Other Expenses Funding - (B)						
- (G) Funds are reduced to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 300	0	-\$ 300	0	\$ 0
1990-91 Budget Totals	0	\$ 13,200	0	\$ 13,200	0	\$ 0

OFFICE OF POLICY AND MANAGEMENT 1310

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	235	235	264	264	241	241
Others Equated to Full-Time	7	8	8	8	7	7
Other Funds						
Permanent Full-Time	24	25	25	25	25	25
Others Equated to Full-Time	2	0	2	2	2	2
OPERATING BUDGET						
001 Personal Services	8,749,743	9,423,361	8,607,668	11,948,660	10,556,936	10,556,936
002 Other Expenses	1,488,179	2,075,573	1,476,570	2,006,603	1,692,086	2,692,086
005 Equipment [2]	97,641	37,000	64,689	12,500	12,500	12,500
Other Current Expenses	2,479,328	15,387,595	15,387,595	15,650,150	15,462,808	15,098,808
Grant Payments - Other Than Towns	10,453,725	12,867,176	11,717,283	14,708,800	14,167,176	14,167,176
Grant Payments To Towns	35,902,163	36,083,000	37,915,441	40,350,000	43,200,000	43,200,000
Agency Total - General Fund	59,170,779	75,873,705	75,169,246	84,676,713	85,091,506	85,727,506
Additional Funds Available						
Federal Contributions	14,575,119	24,466,000	24,918,905	16,808,925	16,808,925	16,808,925
Local Property Tax Relief Fund	0	42,000,000	42,000,000	0	0	0
Private Contributions	342,967	189,468	1,476,635	1,430,000	1,420,000	1,420,000
Agency Grand Total	74,088,865	142,529,173	143,564,786	102,915,638	103,320,431	103,956,431
BUDGET BY PROGRAM						
Office of Secretary & Management						
Support	35/2	46/3	37/3	35/3	31/3	31/3
Personal Services	1,484,179	2,013,965	341,633	1,664,426	1,490,718	1,490,718
Other Expenses	154,147	350,000	0	388,035	365,874	1,365,874
Equipment	97,641	37,000	64,689	12,500	12,500	12,500
Total - General Fund	1,735,967	2,400,965	406,322	2,064,961	1,869,092	2,869,092
Additional Funds Available						
Private Contributions	204,816	63,468	678,875	585,000	575,000	575,000
Total Additional Funds Available	204,816	63,468	678,875	585,000	575,000	575,000
Total - All Funds	1,940,783	2,464,433	1,085,197	2,649,961	2,444,092	3,444,092
Policy & Development, Coordination & Implement						
135/22	135/22	135/22	135/22	135/22	124/22	124/22
Personal Services	5,594,518	6,058,290	5,378,005	6,548,899	5,924,102	5,924,102
Other Expenses	974,929	1,330,066	1,070,296	1,064,206	899,067	899,067
035 Drug Prevention and Enforcement	0	10,000,000	10,000,000	13,500,000	13,500,000	13,500,000
023 Energy Conservation Program	349,464	150,150	150,150	150,150	150,150	150,150
024 Automated Budget System and Data						
Base Link	2,129,864	1,200,445	1,200,445	2,000,000	1,812,658	908,658
011 Consultant Studies	0	4,000,000	4,000,000	0	0	500,000
Grant Payments - Other Than Towns						
Regional Planning Agencies	791,189	791,189	791,189	829,166	791,189	791,189
Justice Assistance Grants	456,911	700,000	201,817	800,000	800,000	800,000
State Occupational Information						
Coordinating Committee	75,987	75,987	75,987	79,634	75,987	75,987
Governor's Partnership to Protect						
Connecticut's Workforce	0	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Grant Payments To Towns						
Justice Assistance Grants	10,384	283,000	214,597	550,000	550,000	550,000
Total - General Fund	10,383,246	25,589,127	24,082,486	27,522,055	26,503,153	26,099,153
Federal Contributions						
Low Income Home Energy Assistance	93,040	92,000	0	0	0	0
Juvenile Justice and Delinquent						
Prevention	424,923	770,000	573,918	1,146,250	1,146,250	1,146,250
Criminal Justice Statistics Dev.	63,121	100,000	47,500	50,000	50,000	50,000
Criminal Justice Block Grant	1,292,264	3,880,000	2,207,080	1,760,000	1,760,000	1,760,000
Crime Victim Assistance	469,500	600,000	621,500	600,000	600,000	600,000
Conservation and Renewable Energy	173,185	195,000	147,500	147,500	147,500	147,500
Energy Extension Service	59,128	79,000	67,000	67,000	67,000	67,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Energy Conservation Institutional						
Buildings	61,988	60,000	55,000	55,000	55,000	55,000
Oil Overcharge Funds	10,725,471	14,060,000	20,108,000	11,400,000	11,400,000	11,400,000
DED Drug Free Schools	471,761	3,500,000	1,019,296	1,554,175	1,554,175	1,554,175
Low-Level Radioactive Waste	113,720	0	43,111	0	0	0
Total - Federal Contribution	13,948,101	23,336,000	24,889,905	16,779,925	16,779,925	16,779,925
Additional Funds Available						
Private Contributions	138,151	126,000	797,760	845,000	845,000	845,000
Total Additional Funds Available	138,151	126,000	797,760	845,000	845,000	845,000
Total - All Funds	24,469,498	49,051,127	49,770,151	45,146,980	44,128,078	43,724,078
Intergovernmental Relations	56/0	54/0	54/0	56/0	50/0	50/0
Personal Services	1,671,046	1,853,806	1,587,588	2,041,030	1,791,129	1,791,129
Other Expenses	359,103	395,507	191,382	251,059	221,145	221,145
034 Coordination Application Process						
- Elderly Programs	0	37,000	37,000	0	0	40,000
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	9,129,638	10,300,000	9,648,290	11,000,000	10,500,000	10,500,000
Grant Payments To Towns						
Reimbursement Property Tax-						
Disability Exemption	461,505	500,000	406,086	500,000	550,000	550,000
Distressed Municipalities	6,920,343	6,100,000	6,510,961	6,600,000	7,400,000	7,400,000
Property Tax Relief Elderly						
Circuit Breaker	10,146,209	11,000,000	12,152,118	11,600,000	14,000,000	14,000,000
Property Tax Relief Elderly						
Freeze Program	12,356,314	12,000,000	12,542,934	12,000,000	13,000,000	13,000,000
Property Tax Relief for Veterans	6,007,408	6,100,000	6,088,745	8,000,000	7,600,000	7,600,000
Connecticut Housing Partnership						
Program	0	100,000	0	1,100,000	100,000	100,000
Total - General Fund	47,051,566	48,386,313	49,165,104	53,092,089	55,162,274	55,202,274
Federal Contributions						
Mine Health and Safety	45,273	30,000	29,000	29,000	29,000	29,000
Disaster Assistance	581,745	1,100,000	0	0	0	0
Total - Federal Contribution	627,018	1,130,000	29,000	29,000	29,000	29,000
Additional Funds Available						
Local Property Tax Relief Fund	0	42,000,000	42,000,000	0	0	0
Total Additional Funds Available	0	42,000,000	42,000,000	0	0	0
Total - All Funds	47,678,584	91,516,313	91,194,104	53,121,089	55,191,274	55,231,274
Office of Information and						
Technology	0/0	0/0	38/0	38/0	36/0	36/0
Personal Services	0	0	1,300,442	1,864,305	1,750,987	1,750,987
Other Expenses	0	0	214,892	303,303	206,000	206,000
Total - General Fund	0	0	1,515,334	2,167,608	1,956,987	1,956,987
Less: Turnover - Personal Services	0	-502,700	0	-170,000	-400,000	-400,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Regional Planning Agencies	791,189	791,189	791,189	829,166	791,189	791,189
602 Tax Relief for Elderly Renters	9,129,638	10,300,000	9,648,290	11,000,000	10,500,000	10,500,000
603 Justice Assistance Grants	456,911	700,000	201,817	800,000	800,000	800,000
604 State Occupational Information						
Coordinating Committee	75,987	75,987	75,987	79,634	75,987	75,987
605 Governor's Partnership to Protect						
Connecticut's Workforce	0	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
GRANT PAYMENTS TO TOWNS (Recap)						
703 Reimbursement Property Tax-						
Disability Exemption	461,505	500,000	406,086	500,000	550,000	550,000
704 Distressed Municipalities	6,920,343	6,100,000	6,510,961	6,600,000	7,400,000	7,400,000
705 Property Tax Relief Elderly						
Circuit Breaker	10,146,209	11,000,000	12,152,118	11,600,000	14,000,000	14,000,000
706 Property Tax Relief Elderly						
Freeze Program	12,356,314	12,000,000	12,542,934	12,000,000	13,000,000	13,000,000
707 Property Tax Relief for Veterans	6,007,408	6,100,000	6,088,745	8,000,000	7,600,000	7,600,000

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
708	Justice Assistance Grants	10,384	283,000	214,597	550,000	550,000	550,000
709	Connecticut Housing Partnership Program	0	100,000	0	1,100,000	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	97,641	37,000	64,689	12,500	12,500	12,500
	Agency Grand Total	74,088,865	142,529,173	143,564,786	102,915,638	103,320,431	103,956,431

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	264	\$ 77,204,064	264	\$ 77,204,064	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 1,485,404	1	\$ 1,485,404	1	\$ 0
Other Current Expenses	0	3,424,787	0	3,424,787	0	0
Equipment	0	54,500	0	54,500	0	0
Grant Payments - Other Than Towns	0	950,000	0	950,000	0	0
Grant Payments To Towns	0	410,914	0	410,914	0	0
Total - General Fund	0	-\$ 632,969	1	-\$ 632,969	1	\$ 0

FY 91 Impact of Non-Budgeted FY 90 Items - (B)

- (G) The Office of Information and Technology (OIT) was transferred to the Office of Policy and Management effective 10/1/89 per PA 89-257. These funds are provided to annualize the expenses of OIT.

- (L) Same as Governor

Personal Services	0	\$ 380,000	0	\$ 380,000	0	\$ 0
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Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$946,723, are recommended to effect economies and include the following: the elimination of 23 full-time positions, 8 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$372,872), 7 through attrition by June 30, 1990 (\$291,291), and 8 through attrition by June 30, 1991 (\$142,569); the differential in salary from refilling retirement incentive positions at a lower level (\$6,991); and other Personal Services savings (\$133,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-23	-\$ 946,723	-23	-\$ 946,723	0	\$ 0
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Reduce Other Expenses Funding - (B)

- (G) Across the board reductions are recommended in order to effect economies.

- (L) Same as Governor

Other Expenses	0	-\$ 103,121	0	-\$ 103,121	0	\$ 0
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Adjust Property Tax Relief Elderly Freeze Program - (B) This program freezes a qualified homeowner's property tax at the level of those taxes in the year in which the person first

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
received benefits under the program.						
- (G) It is recommended that funding be increased to reflect estimated tax increases.						
- (L) Same as Governor						
Grant Payments To Towns	0	\$ 457,000	0	\$ 457,000	0	\$ 0
Adjust Property Tax Relief for Veterans Programs - (B) The veteran's local property tax exemption provides tax relief to all veterans, with levels of relief varying with V.A. ratings.						
- (G) Additional funding is recommended to compensate for program changes per PA 88-342.						
- (L) Same as Governor						
Grant Payments To Towns Veterans Exemptions	0	\$ 1,511,255	0	\$ 1,511,255	0	\$ 0
Provide Additional Funding for Thomas Commission - (B) In accordance with SA 89-40, "An Act to Review the Cost Effectiveness of the Functions and Activities of State Agencies", \$4 million was provided in fiscal year 1989-90.						
- (L) Additional funding is provided in order to complete the management efficiency studies of the Thomas Commission.						
Other Current Expenses Consultant Studies	0	\$ 0	0	\$ 500,000	0	\$ 500,000
Reduce Funding for DP Acquisitions - (B) The Office of Information and Technology (OIT) was transferred to the Office of Policy and Management (OPM) per PA 89-257.						
- (L) Per a directive from OPM on 1/30/90, all agency heads were informed that their data processing (DP) expenditures would be "significantly reduced": 1. Cease acquisition of all hardware and software for Information (Data Processing) and telephone systems...; 2. Cease development activities on all new data processing systems/applications...; 3. Initiate a review of business case rationale, benefits analysis and latest cost estimates for all DP systems currently under development; 4. Cease all telephone moves and changes; 5. Cease acquisition of cellular telephones and telephone credit cards; and 6. Initiate a specific fast track program to identify areas of significant operating expense reductions (by March 31, 1990). OIT must sign off on any exceptions to these requirements. Section 30 of SA 90-18 (the Appropriations Act) requires OPM to reduce agency DP appropriations by \$7 million. Any impact on program measures is not anticipated to be significant.						
Coordinate Application Process - Elderly Programs - (B) This program coordinates the application process for State programs for which elderly persons are eligible.						
- (L) Funds are provided to continue this program at its present level.						
Other Current Expenses Coordinate Application Process	0	\$ 0	0	\$ 40,000	0	\$ 40,000

GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
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Delay Automated Budget System - (B) The automated budget system is being developed as an on-line program budget system for use by state agencies in budget preparation and management.

- (L) Funding is reduced for the Automated Budget System. This will delay implementation of Automated Budget System and the interface with Connecticut State Employee Information System for six months.

Other Current Expenses	0	\$	0	0	-\$	904,000	0	-\$	904,000
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Provide Funding for Biennial Budget - (B)

- (L) An amount of \$1,000,000 is included in the Other Expense account for the purpose of reprogramming the budget system in preparation for the implementation of a biennial budgetary process. If legislation authorizing the implementation of biennial budgeting does not pass, these funds shall not be expended and shall lapse.

Other Expenses	0	\$	0	0	\$	1,000,000	0	\$	1,000,000
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1990-91 Budget Totals	241	\$	85,091,506	242	\$	85,727,506	1	\$	636,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Local Capital Improvement Grants, (Sec. 3(a)), PA 90-297	\$30,000,000	\$80,000,000	\$110,000,000
Equipment for various state agencies, (Sec. 2(a)), SA 90-34	11,025,000	0	11,025,000
Grant-in-aid to Hamden for improvements, renovations and replacement of municipal facilities damaged during the 1989 tornado, (Sec. 23(a)(1)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the North Central Emergency Medical Service Council, Inc. for relocation of communications equipment, (Sec. 23(a)(2)), SA 90-34	150,000	0	150,000

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by 1 as of 1/1/91. It is estimated that savings of \$19,654 will result from this provision in 1990-91.

[2] It is intended that the sum of \$12,500 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

COMMISSION ON CONNECTICUT'S FUTURE [1]
1311

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	1,970	0	0	0	0	0
Agency Total - General Fund	1,970	0	0	0	0	0
Agency Grand Total	1,970	0	0	0	0	0
BUDGET BY PROGRAM						
Commission on Connecticut's Future	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,970	0	0	0	0	0
Total - General Fund	1,970	0	0	0	0	0
Agency Grand Total	1,970	0	0	0	0	0

[1] Per PA 89-362, "An Act Eliminating the Commission on Connecticut's Future and Transferring its Duties to the Commissioner of Economic Development, and Providing Funds for the Task Force on Manufacturing in Connecticut and an Historic Marker for Steamboat Landing in Deep River", the duties of the Commission on Connecticut's Future were transferred to the Department of Economic Development, effective July 1, 1989.

DEPARTMENT OF VETERANS AFFAIRS
1312

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	514	514	510	514	492	492
Others Equated to Full-Time	54	55	55	52	52	52
OPERATING BUDGET						
001 Personal Services	16,682,449	17,266,506	17,014,634	18,911,339	17,911,904	17,911,904
002 Other Expenses	3,621,807	1,332,648	1,272,458	4,328,505	2,740,125	440,125
005 Equipment [1]	340,121	215,505	214,069	376,280	50,000	50,000
Grant Payments - Other Than Towns	637,582	624,000	619,275	702,500	690,000	690,000
Agency Total - General Fund	21,281,959	19,438,659	19,120,436	24,318,624	21,392,029	19,092,029
Additional Funds Available						
Soldiers', Sailors', Marines' Fund	147,809	163,000	180,234	169,500	169,500	169,500
Institutional General Welfare Fund	2,887,577	4,266,954	5,051,100	2,362,387	3,709,512	6,009,512
Agency Grand Total	24,317,345	23,868,613	24,351,770	26,850,511	25,271,041	25,271,041
BUDGET BY PROGRAM						
Office of the Commissioner	35/0	32/0	35/0	35/0	33/0	33/0
Personal Services	1,149,256	1,107,545	1,175,711	1,336,805	1,292,015	1,292,015
Other Expenses	1,027,222	767,888	201,293	1,024,375	1,001,710	200,000
Equipment	119,486	34,748	67,432	71,022	0	0
Total - General Fund	2,295,964	1,910,181	1,444,436	2,432,202	2,293,725	1,492,015
Additional Funds Available						
Institutional General Welfare Fund	237,479	220,000	1,237,700	419,505	393,067	1,194,777
Total Additional Funds Available	237,479	220,000	1,237,700	419,505	393,067	1,194,777
Total - All Funds	2,533,443	2,130,181	2,682,136	2,851,707	2,686,792	2,686,792
Office of Advocacy and Assistance						
Personal Services	297,114	217,987	307,965	335,899	337,721	337,721
Other Expenses	15,575	240,020	0	0	0	0
Equipment	0	7,980	1,991	2,100	0	0
Grant Payments - Other Than Towns						
Support of Dependents	15,801	10,500	23,025	17,500	16,500	16,500
Outside Hospitalization	621,781	613,500	596,250	685,000	673,500	673,500
Total - General Fund	950,271	1,089,987	929,231	1,040,499	1,027,721	1,027,721
Additional Funds Available						
Burial Expenses-Soldiers', Sailors', Marines' Fund	12,826	9,000	15,550	14,500	14,500	14,500
Headstones-Soldiers', Sailors', Marines' Fund	134,983	154,000	164,684	155,000	155,000	155,000
Institutional General Welfare Fund	2,236	0	0	19,280	19,280	19,280
Total Additional Funds Available	150,045	163,000	180,234	188,780	188,780	188,780
Total - All Funds	1,100,316	1,252,987	1,109,465	1,229,279	1,216,501	1,216,501
Veterans' Home and Hospital						
Personal Services	15,236,079	16,462,946	15,530,958	17,238,635	16,582,168	16,582,168
Other Expenses	2,579,010	324,740	1,071,165	3,304,130	1,738,415	240,125
Equipment	220,635	172,777	144,646	303,158	50,000	50,000
Total - General Fund	18,035,724	16,960,463	16,746,769	20,845,923	18,370,583	16,872,293
Additional Funds Available						
Institutional General Welfare Fund	2,647,862	4,046,954	3,813,400	1,923,602	3,297,165	4,795,455
Total Additional Funds Available	2,647,862	4,046,954	3,813,400	1,923,602	3,297,165	4,795,455
Total - All Funds	20,683,586	21,007,417	20,560,169	22,769,525	21,667,748	21,667,748
Less: Turnover - Personal Services	0	-521,972	0	0	-300,000	-300,000

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
601	Support of Dependents	15,801	10,500	23,025	17,500	16,500	16,500
602	Outside Hospitalization	621,781	613,500	596,250	685,000	673,500	673,500
604	Burial Expenses-Soldiers', Sailors', Marines' Fund	12,826	9,000	15,550	14,500	14,500	14,500
605	Headstones-Soldiers', Sailors', Marines' Fund	134,983	154,000	164,684	155,000	155,000	155,000
	Total - All Funds	785,391	787,000	799,509	872,000	859,500	859,500
	EQUIPMENT (Recap)						
	Equipment	340,121	215,505	214,069	376,280	50,000	50,000
	Agency Grand Total	24,317,345	23,868,613	24,351,770	26,850,511	25,271,041	25,271,041

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	514	\$ 19,632,864	514	\$ 19,632,864	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,283,588	0	\$ 1,283,588	0	\$ 0
Other Expenses	0	52,875	0	52,875	0	0
Total - General Fund	0	\$ 1,336,463	0	\$ 1,336,463	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) Across-the-board reductions, in the amount of \$627,199, are recommended in the Personal Services account to effect economy. This includes the elimination of 22 full-time positions, 13 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$362,583), 5 through attrition by June 30, 1990 (\$137,620), and 4 through attrition by June 30, 1991 (\$47,507). An additional reduction in funding, in the amount of \$79,489, is recommended to reflect the differential in salary when refilling early retirement positions.

- (L) Same as Governor

Personal Services	-22	-\$ 627,199	-22	-\$ 627,199	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$261,196, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, reductions are recommended for part-time and temporary positions resulting in savings of \$35,417; and for overtime, resulting in savings of \$99,279. In addition, reductions of \$126,500 for other Personal Services expenses are recommended.

- (L) Same as Governor

Personal Services	0	-\$ 261,196	0	-\$ 261,196	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$60,175, is

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$52,875 to reflect the elimination of inflation for the majority of Other Expenses items. An additional reduction of \$7,300 is made to various Other Expenses items.						
- (L) Same as Governor						
Other Expenses	0 -	\$ 60,175	0 -	\$ 60,175	0	\$ 0
<p>Replace Institutional General Welfare Fund Expenditures with General Fund Monies - (B) The Institutional General Welfare Fund (IGWF) of the Department of Veterans' Affairs is intended to be used for the benefit of the residents of the Veterans' Home and Hospital. General Fund reductions, in the amount of \$2,295,000, were made in SFY 1989-90 to reflect the replacement of these funds by outlays from the IGWF. Adoption of a monthly billing system, effective April 1, 1990, is expected to produce a one-time revenue increase of approximately \$6 million to the IGWF.</p> <p>- (G) General Fund monies are recommended to be increased in SFY 1990-91 to reflect the partial restoration of Other Expenses obligations which were transferred to the Institutional General Welfare Fund in SFY 1989-90.</p> <p>- (L) General Fund monies are reduced by \$821,223 in SFY 1990-91 to reflect the pickup of Other Expenses obligations by the Institutional General Welfare Fund. This is intended to be a one-time savings.</p>						
Other Expenses	0	\$ 1,478,777	0 -	\$ 821,223	0 -	\$ 2,300,000
Institutional General Welfare Fund	0 -	1,478,777	0	821,223	0	2,300,000
<p>General Agency Reductions/Equipment - (B)</p> <p>- (G) A reduction in funding, in the amount of \$165,505, is recommended to effect economy as part of the Governor's general reductions.</p> <p>- (L) Same as Governor</p>						
Equipment	0 -	\$ 165,505	0 -	\$ 165,505	0	\$ 0
<p>Increase Support of Dependents Grant - (B) Payment up to \$70 per week per adult, or \$30 per week for a child, is provided for the support of the sole surviving family member of any veteran who is: (1) admitted to the Veterans' Home and Hospital, (2) admitted to any hospital, or (3) being cared for under the provisions of Section 27-112 CGS. (This section provides the DVA with authority to provide suitable care for veterans.) Payments are made to eligible dependents of veterans during the period of the veteran's treatment and for a reasonable time period after discharge. The Commissioner may authorize a payment in an emergency; this payment, however, may not exceed \$100.</p> <p>- (G) An increase in funding, in the amount of \$4,500, is recommended to reflect an upward trend in the number of dependents receiving payments.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Support of Dependents	0	\$ 4,500	0	\$ 4,500	0	\$ 0

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

Increase Outside Hospitalization Grant - (B) Outside Hospitalization is a grant which is used 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 other cases, a veterans' insurance may only cover some of the charges. In these instances the fund provides the balance of payment.

- (G) An increase in funding, in the amount of \$53,500, is recommended to reflect an upward trend in expenditures from the Outside Hospitalization grant.
- (L) Same as Governor

Grant Payments - Other Than Towns
Outside Hospitalization

0	\$	53,500	0	\$	53,500	0	\$	0
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Establish Middlebury Vietnam Veterans' Monument - (B)
- (L) The Department will provide, from Other Expense funds, the amount of \$15,000 as a matching grant to the Town of Middlebury for a Vietnam Veterans' Monument.

1990-91 Budget Totals

492	\$	21,392,029	492	\$	19,092,029	0	-\$	2,300,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Feasibility study for individual housing units and skilled nursing facilities, Rocky Hill, (Sec. 2 (b)), SA 90-34	\$25,000	0	\$25,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Installation of standby generator, Rocky Hill, (Sec. 127), SA 90-34	\$ 150,000	\$ 105,000	\$45,000

[1] It is intended that the sum of \$50,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies..

JOB TRAINING COORDINATING COUNCIL [1]
1313

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	
POSITION SUMMARY						
General Fund						
Permanent Full-Time	4	4	0	0	0	0
OPERATING BUDGET						
001 Personal Services	144,285	153,385	0	0	0	0
002 Other Expenses	35,236	48,015	8,497	0	0	0
005 Equipment	0	1,000	0	0	0	0
Agency Total - General Fund	179,521	202,400	8,497	0	0	0
Additional Funds Available						
Agency Grand Total	179,521	202,400	8,497	0	0	0
BUDGET BY FUNCTION						
Job Training Coordination	4/0	4/0	0/0	0/0	0/0	0/0
Personal Services	144,285	153,385	0	0	0	0
Other Expenses	35,236	48,015	8,497	0	0	0
Equipment	0	1,000	0	0	0	0
Total - General Fund	179,521	202,400	8,497	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	179,521	202,400	8,497	0	0	0
EQUIPMENT (Recap)						
Equipment	0	1,000	0	0	0	0
Agency Grand Total	179,521	202,400	8,497	0	0	0

[1] PA 89-292, "An Act Concerning the Connecticut Employment and Training Commission", abolished the Job Training Coordinating Council and replaced it with the Connecticut Employment and Training Commission which assumed most of the Council's duties. The legislation transferred funds in the amount of \$202,400 and 4 positions from the Office of Policy and Management for use by the Council to the Department of Labor for use by the Commission. The legislation also gave the Labor Commissioner administrative responsibility for coordinating the State's employment and training programs and to provide staff and whatever other resources to the new Commission.

DEPARTMENT OF ADMINISTRATIVE SERVICES [1]

1320

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [2]	507	507	489	497	445	445
Others Equated to Full-Time	40	22	30	34	34	34
Other Funds						
Permanent Full-Time	516	550	518	550	550	550
Others Equated to Full-Time	26	27	27	27	27	27
OPERATING BUDGET						
001 Personal Services	17,727,889	18,219,041	17,415,405	19,196,928	16,626,827	16,626,827
002 Other Expenses	6,063,428	5,880,224	5,403,323	5,764,116	5,445,868	5,445,868
005 Equipment [3]	243,457	13,000	13,000	90,000	13,000	13,000
Other Current Expenses	41,534,941	45,670,615	46,734,743	2,868,090	3,043,090	2,751,090
Agency Total - General Fund	65,569,715	69,782,880	69,566,471	27,919,134	25,128,785	24,836,785
Additional Funds Available						
Federal Contributions	42,153	36,000	43,626	42,000	42,000	42,000
W. C. Claims - Transportation Fund	1,259,684	1,328,680	1,328,680	0	0	0
W. C. Claims - Project and Federal	0	1,200,000	1,200,000	0	0	0
Data Processing Revolving Fund	19,700,000	24,400,000	20,600,000	22,600,000	22,600,000	22,600,000
Purchasing Revolving Fund	47,000,000	51,900,000	50,700,000	52,700,000	52,700,000	52,700,000
Agency Grand Total	133,571,552	148,647,560	143,438,777	103,261,134	100,470,785	100,178,785
BUDGET BY BUREAU						
DAS - Office of the Commissioner						
General Fund	4,899,462	4,749,478	4,718,246	5,159,440	4,484,511	4,484,511
DAS - Bureau of Personnel						
General Fund	50,364,530	54,144,541	54,598,846	11,220,719	10,115,513	9,619,513
W. C. Claims - Transportation Fund	1,259,684	1,328,680	1,328,680	0	0	0
W. C. Claims - Project and Federal	0	1,200,000	1,200,000	0	0	0
Total - All Funds	51,624,214	56,673,221	57,127,526	11,220,719	10,115,513	9,619,513
DAS - Bureau of Collection Services						
General Fund	5,497,628	5,932,488	5,760,225	6,543,758	6,413,599	6,617,599
Total - All Funds	5,497,628	5,932,488	5,760,225	6,543,758	6,413,599	6,617,599
DAS - Bureau of General and Technical Services						
General Fund	2,417,830	2,548,020	2,183,014	2,397,519	1,959,975	1,959,975
Federal Contributions	42,153	36,000	43,626	42,000	42,000	42,000
Data Processing Revolving Fund	19,700,000	24,400,000	20,600,000	22,600,000	22,600,000	22,600,000
Purchasing Revolving Fund	45,000,000	49,500,000	49,500,000	51,700,000	51,700,000	51,700,000
Total - All Funds	67,159,983	76,484,020	72,326,640	76,739,519	76,301,975	76,301,975
DAS - Bureau of Purchasing						
General Fund	2,390,265	2,408,353	2,306,140	2,597,698	2,155,187	2,155,187
Purchasing Revolving Fund	2,000,000	2,400,000	1,200,000	1,000,000	1,000,000	1,000,000
Total - All Funds	4,390,265	4,808,353	3,506,140	3,597,698	3,155,187	3,155,187
GRANT PAYMENTS TO TOWNS (Recap)						
OTHER CURRENT EXPENSES (Recap)						
012 Collect Title IV-D Account Receivable	0	150,000	150,000	280,000	280,000	280,000
013 Managed Health Care Program	698,927	800,000	800,000	1,200,000	1,200,000	1,200,000
021 Suggestion Awards	20,148	31,295	49,898	33,000	33,000	33,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
022 Quality of Work-Life Fund	0	0	424,463	0	0	0
023 Workers' Compensation Claims	41,117,866	46,600,000	46,600,000	0	0	0
024 Managerial Development	76,567	0	75,000	0	75,000	0
025 Refunds of Collections	71,838	60,000	60,000	69,000	69,000	50,000
027 Health Care Cost Containment	0	0	162,062	0	0	0
028 Social Services-LMF	0	0	45,000	0	0	0
031 CSEIS Support to Automated Budget System	809,279	558,000	558,000	842,000	842,000	421,000
032 Telephone Charges	0	0	339,000	444,090	444,090	444,090
033 Recruitment & Retention Fund	0	0	0	0	100,000	100,000
034 Child Support Enforcement	0	0	0	0	0	223,000
EQUIPMENT (Recap)						
Equipment	243,457	13,000	13,000	90,000	13,000	13,000
Agency Grand Total	133,571,552	148,647,560	143,438,777	103,261,134	100,470,785	100,178,785

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

[2] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by two (2) as of 1/1/91. It is estimated that savings of \$45,323 will result from this provision in 1990-91.

[3] It is intended that the sum of \$13,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DAS - OFFICE OF THE COMMISSIONER **1321**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation: 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	78	69	76	78	66	66
Others Equated to Full-Time	3	3	11	11	11	11
Other Funds						
Permanent Full-Time	0	0	27	27	27	27
OPERATING BUDGET						
001 Personal Services	2,879,746	2,781,708	2,920,931	3,237,345	2,710,153	2,710,153
002 Other Expenses	1,819,017	1,926,475	1,734,417	1,842,095	1,728,358	1,728,358
005 Equipment	180,551	10,000	13,000	47,000	13,000	13,000
Other Current Expenses	20,148	31,295	49,898	33,000	33,000	33,000
Agency Total - General Fund	4,899,462	4,749,478	4,718,246	5,159,440	4,484,511	4,484,511
Agency Grand Total	4,899,462	4,749,478	4,718,246	5,159,440	4,484,511	4,484,511
BUDGET BY PROGRAM						
Management Services	78/0	69/0	76/27	78/27	66/27	66/27
Personal Services	2,879,746	2,905,188	2,920,931	3,311,267	2,840,553	2,840,553
Other Expenses	1,819,017	1,926,475	1,734,417	1,842,095	1,728,358	1,728,358
021 Suggestion Awards	20,148	31,295	49,898	33,000	33,000	33,000
Equipment	180,551	10,000	13,000	47,000	13,000	13,000
Total - General Fund	4,899,462	4,872,958	4,718,246	5,233,362	4,614,911	4,614,911
Less: Turnover - Personal Services	0	-123,480	0	-73,922	-130,400	-130,400
EQUIPMENT (Recap)						
Equipment	180,551	10,000	13,000	47,000	13,000	13,000
Agency Grand Total	4,899,462	4,749,478	4,718,246	5,159,440	4,484,511	4,484,511

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	78	\$ 4,774,212	78	\$ 4,774,212	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 331,429	0	\$ 331,429	0	\$ 0
Other Expenses	0	83,056	0	83,056	0	0
Other Current Expenses	0	1,705	0	1,705	0	0
Total - General Fund	0	\$ 416,190	0	\$ 416,190	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions for the entire Department of Administrative Services (DAS) totalling \$1,976,722, are recommended to effect economies and include the following: the elimination of fifty-five [55] full-time positions, eight [8] of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$312,008), twenty-four [24] through attrition by June 30, 1990 (\$843,864), twenty-three [23] through attrition by June 30, 1991 (\$325,149); the

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>differential in salary from refilling retirement incentive positions at a lower level (\$40,951); and other Personal Services savings (\$454,750) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. It should be noted that the figures removed for each Bureau of DAS represent the effect of the across-the-board reductions on the particular Bureau.</p> <p>- (L) Same as Governor</p>						
Personal Services	-12	-\$ 481,849	-12	-\$ 481,849	0	\$ 0
<p>Reduce Other Expenses Funding - (B)</p> <p>- (G) Reductions are recommended for the Other Expenses account to effect economy. These cuts exceed the inflationary increase by over \$10,000.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	-\$ 93,642	0	-\$ 93,642	0	\$ 0
1990-91 Budget Totals	66	\$ 4,614,911	66	\$ 4,614,911	0	\$ 0

DAS - BUREAU OF PERSONNEL **1322**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	148	154	147	148	126	126
Others Equated to Full-Time	20	24	24	27	26	26
OPERATING BUDGET						
001 Personal Services	6,199,703	6,077,910	6,028,576	6,583,041	5,447,413	5,447,413
002 Other Expenses	2,695,369	2,637,311	2,434,425	2,582,678	2,451,100	2,451,100
005 Equipment	26,503	0	0	13,000	0	0
Other Current Expenses	41,442,955	45,429,320	46,135,845	2,042,000	2,217,000	1,721,000
Agency Total - General Fund	50,364,530	54,144,541	54,598,846	11,220,719	10,115,513	9,619,513
Additional Funds Available						
W. C. Claims - Transportation Fund	1,259,684	1,328,680	1,328,680	0	0	0
W. C. Claims - Project and Federal	0	1,200,000	1,200,000	0	0	0
Agency Grand Total	51,624,214	56,673,221	57,127,526	11,220,719	10,115,513	9,619,513
BUDGET BY PROGRAM						
Personnel Services	111/0	118/0	109/0	111/0	95/0	95/0
Personal Services	4,589,485	4,756,782	4,349,356	4,889,931	4,160,568	4,160,568
Other Expenses	576,376	787,000	476,779	516,711	480,920	480,920
013 Managed Health Care Program	698,927	800,000	800,000	1,200,000	1,200,000	1,200,000
024 Managerial Development	76,567	0	75,000	0	75,000	0
027 Health Care Cost Containment	0	0	162,062	0	0	0
031 CSEIS Support to Automated Budget System	809,279	558,000	558,000	842,000	842,000	421,000
033 Recruitment & Retention Fund	0	0	0	0	100,000	100,000
Equipment	26,503	0	0	13,000	0	0
Total - General Fund	6,777,137	6,901,782	6,421,197	7,461,642	6,858,488	6,362,488
Labor Relations	21/0	20/0	21/0	21/0	18/0	18/0
Personal Services	1,001,865	952,018	1,056,967	1,136,700	980,227	980,227
Other Expenses	483,867	171,311	345,486	370,729	353,750	353,750
022 Quality of Work-Life Fund	0	0	424,463	0	0	0
028 Social Services-LMF	0	0	45,000	0	0	0
Total - General Fund	1,485,732	1,123,329	1,871,916	1,507,429	1,333,977	1,333,977
Personnel Development	11/0	13/0	11/0	11/0	9/0	9/0
Personal Services	503,639	540,275	430,720	504,468	405,267	405,267
Other Expenses	142,684	144,000	94,010	103,190	97,300	97,300
Total - General Fund	646,323	684,275	524,730	607,658	502,567	502,567
Workers' Compensation Claims	5/0	3/0	6/0	5/0	4/0	4/0
Personal Services	104,714	100,664	191,533	198,112	162,951	162,951
Other Expenses	1,492,442	1,535,000	1,518,150	1,592,048	1,519,130	1,519,130
023 Workers' Compensation Claims	39,858,182	44,071,320	44,071,320	0	0	0
Total - General Fund	41,455,338	45,706,984	45,781,003	1,790,160	1,682,081	1,682,081
Additional Funds Available						
023 W. C. Claims - Transportation Fund	1,259,684	1,328,680	1,328,680	0	0	0
W. C. Claims - Project and Federal	0	1,200,000	1,200,000	0	0	0
Total Additional Funds Available	1,259,684	2,528,680	2,528,680	0	0	0
Total - All Funds	42,715,022	48,235,664	48,309,683	1,790,160	1,682,081	1,682,081
Less: Turnover - Personal Services	0	-271,829	0	-146,170	-261,600	-261,600
EQUIPMENT (Recap)						
Equipment	26,503	0	0	13,000	0	0
Agency Grand Total	51,624,214	56,673,221	57,127,526	11,220,719	10,115,513	9,619,513

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	148	\$ 53,929,711	148	\$ 53,929,711	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 726,082	0	\$ 726,082	0	\$ 0
Other Expenses	0	118,868	0	118,868	0	0
Total - General Fund	0	\$ 844,950	0	\$ 844,950	0	\$ 0
Reduce Personal Services Funding - (B) This is the effect of the across-the-board Personal Services reduction on the Bureau. (Please refer to first write-up in the Office of the Commissioner.)						
- (G) This includes the elimination of twenty-two [22] positions at \$975,360 and the elimination of all funding for accrued sick and vacation time at \$91,000.						
- (L) Same as Governor						
Personal Services	-22	-\$ 1,066,360	-22	-\$ 1,066,360	0	\$ 0
Eliminate Inflationary Increase for Other Expenses - (B)						
- (G) It is recommended that the inflationary increases for Other Expenses be eliminated to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 118,868	0	-\$ 118,868	0	\$ 0
Increase Funding for Managed Health Care Program - (B) Funds for the operation of the Labor-Management Health Care Cost Containment Committee are made available through savings resulting from Committee actions.						
- (G) Additional funding is recommended as a result of savings generated by the Health Care Cost Containment Committee in fiscal year 1989-90. This results in \$1,200,000 recommended for the Managed Health Care program.						
- (L) Same as Governor						
Other Current Expenses Managed Health Care Program	0	\$ 400,000	0	\$ 400,000	0	\$ 0
Continue Funding for CSEIS - (B) The Bureau is responsible for the development of the Connecticut State Employee Information System (CSEIS) and its integration with the Comptroller's automated accounting system and the Office of Policy and Management's automated budget system.						
- (G) Additional funding is recommended to continue the development and implementation of CSEIS. This results in \$842,000 recommended for the CSEIS Support to the Automated Budget System program.						
- (L) Funding for the development of CSEIS is reduced to effect economy. This results in \$421,000 being available. This has the effect of delaying the completion of the system.						
Other Current Expenses CSEIS Support to Auto Budget System	0	\$ 284,000	0	-\$ 137,000	0	-\$ 421,000

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

Establish Recruitment and Retention Fund - (B)

- (G) It is recommended that funding be provided to establish a recruitment and retention fund. This program was established through collective bargaining and is intended to improve the recruitment and retention of nurses and other health professionals.
- (L) Same as Governor

Other Current Expenses

Recruitment and Retention Fund

0	\$	100,000	0	\$	100,000	0	\$	0
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Provide Funding for Managerial Development - (B) The Bureau is responsible for providing training to State managers.

- (G) Funding is recommended to re-establish the Managerial Development program, which provides training to State managers. No funding was appropriated in fiscal year 1989-90, but \$75,000 was provided through a transfer from the Reserve for Salary Adjustment account.
- (L) No funding is provided for managerial training to effect economy. No funding was appropriated in fiscal year 1989-90, but \$75,000 was provided through a transfer from the Reserve for Salary Adjustment account. This could significantly reduce the training programs provided to managers.

Other Current Expenses

Managerial Development

0	\$	75,000	0	\$	0	0	-\$	75,000
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Transfer of Workers' Compensation Funding - (B) Per PA

89-279, funding for Workers' Compensation (WC) claims are to be included within individual State agency budgets beginning in fiscal year 1990-91.

- (G) Funds for Workers' Compensation (WC) are removed and transferred to the six [6] largest WC agencies, with the remainder provided in an account in the non-functional section of the budget. PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", provides for this change.
- (L) Same as Governor

Other Current Expenses

Workers' Compensation Claims

0	-\$	44,071,320	0	-\$	44,071,320	0	\$	0
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1990-91 Budget Totals

126	\$	54,448,433	126	\$	53,952,433	0	-\$	496,000
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DAS - BUREAU OF COLLECTION SERVICES **1323**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	178	182	176	178	181	181
Others Equated to Full-Time	2	2	3	3	3	3
OPERATING BUDGET						
001 Personal Services	4,638,291	4,972,011	4,920,558	5,505,569	5,424,569	5,424,569
002 Other Expenses	770,952	747,477	629,667	674,189	640,030	640,030
005 Equipment	16,547	3,000	0	15,000	0	0
Other Current Expenses	71,838	210,000	210,000	349,000	349,000	553,000
Agency Total - General Fund [1]	5,497,628	5,932,488	5,760,225	6,543,758	6,413,599	6,617,599
Agency Grand Total	5,497,628	5,932,488	5,760,225	6,543,758	6,413,599	6,617,599
BUDGET BY PROGRAM						
Collection of Accounts	178/0	182/0	176/0	178/0	181/0	181/0
Personal Services	4,638,291	5,342,530	4,920,558	5,641,493	5,685,369	5,685,369
Other Expenses	770,952	747,477	629,667	674,189	640,030	640,030
025 Refunds of Collections	71,838	60,000	60,000	69,000	69,000	50,000
012 Collect Title IV-D Account						
Receivable	0	150,000	150,000	280,000	280,000	280,000
034 Child Support Enforcement	0	0	0	0	0	223,000
Equipment	16,547	3,000	0	15,000	0	0
Total - General Fund	5,497,628	6,303,007	5,760,225	6,679,682	6,674,399	6,878,399
Less: Turnover - Personal Services	0	-370,519	0	-135,924	-260,800	-260,800
EQUIPMENT (Recap)						
Equipment	16,547	3,000	0	15,000	0	0
Agency Grand Total	5,497,628	5,932,488	5,760,225	6,543,758	6,413,599	6,617,599

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	178	\$ 5,838,791	178	\$ 5,838,791	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 696,608	0	\$ 696,608	0	\$ 0
Other Expenses	0	34,159	0	34,159	0	0
Other Current Expenses	0	9,000	0	9,000	0	0
Total - General Fund	0	\$ 739,767	0	\$ 739,767	0	\$ 0

Eliminate Funding for Accrued Time - (B) This is the effect of the across-the-board Personal Services reduction on the Bureau. (Please refer to first write-up in the Office of the Commissioner.)

- (G) It is recommended that all funding for payments for accrued sick and vacation time be eliminated to effect economy.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	-\$ 70,000	0	-\$ 70,000	0	\$ 0
<p>Eliminate Inflationary Increase for Other Expenses - (B) - (G) It is recommended that the inflationary increase for Other Expenses be eliminated to effect economy. - (L) Same as Governor</p>						
Other Expenses	0	-\$ 34,159	0	-\$ 34,159	0	\$ 0
<p>Expand Title XIX Waiver Program Collection Unit - (B) In FY 1989-90, the Bureau assumed a portion of the duties associated with the monitoring of and collecting for various types of services provided by private and non-private providers under the Home and Community-based Waiver Program. - (G) Three [3] positions and funding are recommended to expand the Title XIX Waiver Program Collection Unit. It would process all the necessary information for Title XIX claim submission for recovery of Medicaid reimbursement for Department of Mental Retardation clients under the Home and Community-based Waiver Program. The unit would be responsible for providing critical investigative and management reporting services for the program. It is estimated that a \$9 million revenue increase would result. - (L) Same as Governor</p>						
Personal Services	3	\$ 70,000	3	\$ 70,000	0	\$ 0
<p>Expand Collection of Title IV-D Accounts Receivable Program - (B) A pilot program which utilizes an outside collection contractor was begun in FY 1989-90 to collect Title IV-D accounts receivable owed to the State. - (G) Additional funding is recommended to expand the State's collections in this area. A revenue increase of \$390,000 is anticipated. This results in \$280,000 recommended for the Collect Title IV-D Accounts Receivable program. - (L) Same as Governor</p>						
Other Current Expenses Title IV-D	0	\$ 130,000	0	\$ 130,000	0	\$ 0
<p>Reduce Funding for Refunds of Collections - (B) This account is used to reimburse persons who are overcharged for state services by the Bureau. - (L) Funding is reduced to effect economy. Based on the first eight [8] months of expenditures in FY 1989-90, the current services level is \$50,000.</p>						
Other Current Expenses Collection of Accounts	0	\$ 0	0	-\$ 19,000	0	-\$ 19,000
<p>Transfer Child Support Enforcement Collections - (B) Currently, the Judicial Department is responsible for the collection of non-AFDC Title IV-D support orders.</p>						

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

- (L) Per PA 90-213, "An Act Concerning Alternative Sanctions and a Community Service Labor Program", the responsibility for collecting non-AFDC Title IV-D support orders is transferred from the Judicial Department to the Bureau of Collection Services (BCS). The act appropriates \$223,000 to BCS in an Other Current Expenses account for other expenses and equipment costs. In addition, twenty-five [25] vacant positions and \$508,000 will be transferred from the Judicial Department by action of the Finance Advisory Committee during fiscal year 1990-91.

Other Current Expenses							
Child Support Enforcement	0	\$	0	0	\$	223,000	0 \$ 223,000
1990-91 Budget Totals	181	\$	6,674,399	181	\$	6,878,399	0 \$ 204,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-213, "An Act Concerning Alternative Sanctions and a Community Service Labor Program" - This act makes the following General Fund appropriations (totalling \$4,073,000) to various state agencies for the purpose of child support enforcement. The agencies receiving funding include: Judicial Department, \$3,650,000; Attorney General, \$200,000; and Department of Administrative Services - Bureau of Collection Services, \$223,000. Funds in an Other Current Expenses account provided to the Bureau of Collection Services are to be used for other expenses (\$138,000) and equipment (\$85,000) associated with the addition of twenty-five (25) staff positions for the new collection responsibilities of the Bureau.

[1] It is estimated that \$311,000,000 will be collected and deposited to the General Fund as revenue in fiscal year 1990-91. This revenue is derived from the following sources: Title XIX Medical Assistance Payments, \$225,000,000; collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, \$24,500,000; Title IV-D Child Support Enforcement, \$38,000,000; and collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, \$23,500,000.

DAS - BUREAU OF GENERAL AND TECHNICAL SERVICES

1324

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	48	51	36	38	26	26
Others Equated to Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	480	504	478	502	502	502
Others Equated to Full-Time	21	3	21	21	21	21
OPERATING BUDGET						
001 Personal Services	2,023,340	2,330,059	1,540,194	1,614,998	1,205,280	1,205,280
002 Other Expenses	393,184	217,961	303,820	333,431	310,605	310,605
005 Equipment	1,306	0	0	5,000	0	0
Telephone Charges	0	0	339,000	444,090	444,090	444,090
Agency Total - General Fund	2,417,830	2,548,020	2,183,014	2,397,519	1,959,975	1,959,975
Additional Funds Available						
Federal Contributions	42,153	36,000	43,626	42,000	42,000	42,000
Data Processing Revolving Fund[1]	19,700,000	24,400,000	20,600,000	22,600,000	22,600,000	22,600,000
Purchasing Revolving Fund[2]	45,000,000	49,500,000	49,500,000	51,700,000	51,700,000	51,700,000
Agency Grand Total	67,159,983	76,484,020	72,326,640	76,739,519	76,301,975	76,301,975
BUDGET BY PROGRAM						
Statewide Data Processing						
Technical Services	33/203	33/237	23/198	23/225	14/225	14/225
Personal Services	1,666,194	1,840,246	1,037,201	1,149,585	845,578	845,578
Other Expenses	251,411	109,961	176,898	213,206	195,880	195,880
Equipment	1,306	0	0	5,000	0	0
032 Telephone Charges	0	0	339,000	444,090	444,090	444,090
Total - General Fund	1,918,911	1,950,207	1,553,099	1,811,881	1,485,548	1,485,548
Additional Funds Available						
Data Processing Revolving Fund	19,700,000	24,400,000	20,600,000	22,600,000	22,600,000	22,600,000
Total Additional Funds Available	19,700,000	24,400,000	20,600,000	22,600,000	22,600,000	22,600,000
Total - All Funds	21,618,911	26,350,207	22,153,099	24,411,881	24,085,548	24,085,548
Office Administrative Services						
Personal Services	13/24	16/26	11/24	13/24	10/24	10/24
Other Expenses	280,401	459,626	419,802	396,959	310,795	310,795
Equipment	40,670	28,000	31,156	37,118	35,425	35,425
Total - General Fund	321,071	487,626	450,958	434,077	346,220	346,220
Additional Funds Available						
Purchasing Revolving Fund	2,900,000	3,200,000	3,300,000	3,400,000	3,400,000	3,400,000
Total Additional Funds Available	2,900,000	3,200,000	3,300,000	3,400,000	3,400,000	3,400,000
Total - All Funds	3,221,071	3,687,626	3,750,958	3,834,077	3,746,220	3,746,220
Federal and State Surplus						
Personal Services	2/19	2/19	2/19	2/19	2/19	2/19
Other Expenses	76,745	79,617	83,191	96,307	87,307	87,307
Equipment	101,103	80,000	95,766	83,107	79,300	79,300
Total - General Fund	177,848	159,617	178,957	179,414	166,607	166,607
Federal Contributions						
Food Distribution	42,153	36,000	43,626	42,000	42,000	42,000
Total - Federal Contribution	42,153	36,000	43,626	42,000	42,000	42,000
Additional Funds Available						
Purchasing Revolving Fund	2,900,000	4,500,000	4,200,000	4,400,000	4,400,000	4,400,000
Total Additional Funds Available	2,900,000	4,500,000	4,200,000	4,400,000	4,400,000	4,400,000
Total - All Funds	3,120,001	4,695,617	4,422,583	4,621,414	4,608,607	4,608,607
Fleet Operations						
Additional Funds Available	0/91	0/89	0/89	0/91	0/91	0/91
Purchasing Revolving Fund	10,900,000	12,700,000	13,200,000	13,800,000	13,800,000	13,800,000
Total Additional Funds Available	10,900,000	12,700,000	13,200,000	13,800,000	13,800,000	13,800,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Central Stores	0/69	0/62	0/76	0/69	0/69	0/69
Additional Funds Available						
Purchasing Revolving Fund	25,000,000	25,600,000	25,300,000	26,500,000	26,500,000	26,500,000
Total Additional Funds Available	25,000,000	25,600,000	25,300,000	26,500,000	26,500,000	26,500,000
Regional Laundries	0/74	0/71	0/72	0/74	0/74	0/74
Additional Funds Available						
Purchasing Revolving Fund	3,300,000	3,500,000	3,500,000	3,600,000	3,600,000	3,600,000
Total Additional Funds Available	3,300,000	3,500,000	3,500,000	3,600,000	3,600,000	3,600,000
Less: Turnover - Personal Services	0	-49,430	0	-27,853	-38,400	-38,400
EQUIPMENT (Recap)						
Equipment	1,306	0	0	5,000	0	0
Agency Grand Total	67,159,983	76,484,020	72,326,640	76,739,519	76,301,975	76,301,975

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	38	\$ 2,161,988	38	\$ 2,161,988	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 167,755	0	\$ 167,755	0	\$ 0
Other Expenses	0	22,826	0	22,826	0	0
Other Current Expenses	0	105,090	0	105,090	0	0
Total - General Fund	0	\$ 295,671	0	\$ 295,671	0	\$ 0

FY 91 Impact of Non-Budgeted FY 90 Items - (B)

- (G) In FY 1989-90, ten (10) positions and funding were transferred to the Office of Information and Technology in the Office of Policy and Management per PA 89-257. This represents a partial funding transfer.

- (L) Same as Governor

Personal Services	0	-\$ 200,000	0	-\$ 200,000	0	\$ 0
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Reduce Personal Services Funding - (B) This is the effect of the across-the-board Personal Services reduction on the Bureau. (Please refer to the first write-up in the Office of the Commissioner.)

- (G) Reductions are recommended for the Personal Services account to effect economy. This entails the elimination of twelve (12) positions at \$234,458 and the elimination of all funding for accrued sick and vacation time at \$2,000.

- (L) Same as Governor

Personal Services	-12	-\$ 236,458	-12	-\$ 236,458	0	\$ 0
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Eliminate Inflationary Increase for Other Expenses - (B)

- (G) It is recommended that the inflationary increase for Other Expenses be eliminated to effect economy.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0 - \$	22,826	0 - \$	22,826	0 \$	0

Report on Status of Fleet Operations Recommendations - (B)

The Commission to Study the Management of State Government made a series of recommendations intended to result in savings in the Fleet Operations program.

- (L) The department is requested to keep the Appropriations Committee apprised of the status of its efforts to reduce the number of vehicles in the DAS fleet and improve its efficiency. In addition, the department should report on the effect of the \$1,000,000 motor vehicle line item reduction authorized by Sec. 30[a] of SA 90-18 (the Appropriation Act).

1990-91 Budget Totals	26 \$	1,998,375	26 \$	1,998,375	0 \$	0
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[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.

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

DAS - BUREAU OF PURCHASING **1325**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	55	51	54	55	46	46
Others Equated to Full-Time	2	6	2	2	2	2
Other Funds						
Permanent Full-Time	36	46	13	21	21	21
Others Equated to Full-Time	3	19	3	3	3	3
OPERATING BUDGET						
001 Personal Services	1,986,809	2,057,353	2,005,146	2,255,975	1,839,412	1,839,412
002 Other Expenses	384,906	351,000	300,994	331,723	315,775	315,775
005 Equipment	18,550	0	0	10,000	0	0
Agency Total - General Fund	2,390,265	2,408,353	2,306,140	2,597,698	2,155,187	2,155,187
Additional Funds Available						
Purchasing Revolving Fund[1]	2,000,000	2,400,000	1,200,000	1,000,000	1,000,000	1,000,000
Agency Grand Total	4,390,265	4,808,353	3,506,140	3,597,698	3,155,187	3,155,187
BUDGET BY PROGRAM						
Administration and Procurement	38/36	34/46	37/13	38/21	32/21	32/21
Personal Services	1,143,399	1,323,904	1,227,017	1,458,405	1,229,619	1,229,619
Other Expenses	342,303	295,000	264,524	286,045	272,200	272,200
Equipment	18,550	0	0	10,000	0	0
Total - General Fund	1,504,252	1,618,904	1,491,541	1,754,450	1,501,819	1,501,819
Additional Funds Available						
Purchasing Revolving Fund	2,000,000	2,400,000	1,200,000	1,000,000	1,000,000	1,000,000
Total Additional Funds Available	2,000,000	2,400,000	1,200,000	1,000,000	1,000,000	1,000,000
Total - All Funds	3,504,252	4,018,904	2,691,541	2,754,450	2,501,819	2,501,819
Data Processing Procurement	12/0	11/0	12/0	12/0	10/0	10/0
Personal Services	525,923	567,685	559,672	614,888	514,749	514,749
Other Expenses	26,567	30,000	23,345	29,032	27,700	27,700
Total - General Fund	552,490	597,685	583,017	643,920	542,449	542,449
Standards	5/0	6/0	5/0	5/0	4/0	4/0
Personal Services	317,487	314,112	218,457	245,211	203,844	203,844
Other Expenses	16,036	26,000	13,125	16,646	15,875	15,875
Total - General Fund	333,523	340,112	231,582	261,857	219,719	219,719
Less: Turnover - Personal Services	0	-148,348	0	-62,529	-108,800	-108,800
EQUIPMENT (Recap)						
Equipment	18,550	0	0	10,000	0	0
Agency Grand Total	4,390,265	4,808,353	3,506,140	3,597,698	3,155,187	3,155,187

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	55	\$ 2,395,583	55	\$ 2,395,583	0	0

Inflation and Non-Program Changes - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	\$ 227,409	0	\$ 227,409	0	\$ 0
Other Expenses	0	15,948	0	15,948	0	0
Total - General Fund	0	\$ 243,357	0	\$ 243,357	0	\$ 0

Reduce Personal Services Funding - (B) This is the effect of the across-the-board Personal Services reduction on the Bureau. (Please refer to the first write-up in the Office of the Commissioner.)

- (G) Across-the-board reductions are recommended for the Personal Services account to effect economy. This includes the elimination of nine [9] positions at \$300,055 and the elimination of all funding for accrued sick and vacation time at \$58,950.

- (L) Same as Governor

Personal Services	-9	-\$ 359,005	-9	-\$ 359,005	0	\$ 0
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Eliminate Inflationary Increase for Other Expenses - (B)

- (G) It is recommended that the inflationary increases for Other Expenses be eliminated to effect economy.

- (L) Same as Governor

Other Expenses	0	-\$ 15,948	0	-\$ 15,948	0	\$ 0
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1990-91 Budget Totals	46	\$ 2,263,987	46	\$ 2,263,987	0	\$ 0
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1990 BOND AUTHORIZATIONS

Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorization to Date
Capital Equipment Purchase Fund, (Sec. 2(a)), PA 90-297	\$15,000,000	\$43,900,000	\$58,900,000

[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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [2]	305	305	297	297	300	300
Others Equated to Full-Time	28	26	27	27	27	27
Other Funds						
Permanent Full-Time	162	138	166	162	162	162
OPERATING BUDGET						
001 Personal Services	8,431,798	8,073,694	7,737,645	9,435,976	8,124,011	8,124,011
002 Other Expenses	7,584,186	7,949,419	8,498,148	8,215,019	7,820,664	7,820,664
005 Equipment [3]	85,107	25,000	25,000	220,400	25,000	25,000
Other Current Expenses	10,593,799	12,841,225	12,817,206	21,143,998	16,472,798	15,972,798
Other Funding Acts	0	0	25,000	0	0	0
Agency Total - General Fund	26,694,890	28,889,338	29,102,999	39,015,393	32,442,473	31,942,473
Additional Funds Available						
Special Funds Non-Appropriated[4]	5,579,949	4,856,601	0	7,200,000	7,200,000	7,200,000
Agency Grand Total	32,274,839	33,745,939	29,102,999	46,215,393	39,642,473	39,142,473
BUDGET BY PROGRAM						
Administration and Planning	78/2	66/0	78/5	78/2	68/2	68/2
Personal Services	2,099,611	2,428,688	2,287,938	2,947,422	2,771,779	2,771,779
Other Expenses	540,942	401,000	431,838	411,150	401,000	401,000
Equipment	36,056	0	12,724	192,000	0	0
Total - General Fund	2,676,609	2,829,688	2,732,500	3,550,572	3,172,779	3,172,779
Maintenance of Buildings	205/0	206/0	205/0	205/0	220/0	220/0
Personal Services	3,975,189	4,904,954	3,941,064	5,183,596	4,629,565	4,629,565
Other Expenses	6,817,786	7,409,419	7,916,719	7,658,197	7,280,664	7,280,664
021 Mansfield Training School Interim Management Plan	0	0	0	0	1,880,000	1,880,000
Equipment	49,051	25,000	12,276	28,400	25,000	25,000
Total - General Fund	10,842,026	12,339,373	11,870,059	12,870,193	13,815,229	13,815,229
Leasing	14/0	14/0	14/0	14/0	12/0	12/0
Personal Services	429,255	481,991	419,949	504,958	452,667	452,667
Other Expenses	166,790	70,000	81,212	73,359	70,000	70,000
026 Rents and Moving	10,593,799	12,841,225	12,817,206	21,143,998	14,592,798	14,092,798
Total - General Fund	11,189,844	13,393,216	13,318,367	21,722,315	15,115,465	14,615,465
Facilities Design and Construction	8/160	19/138	0/161	0/160	0/160	0/160
Personal Services	1,927,743	1,323,061	1,088,694	1,200,000	1,200,000	1,200,000
Other Expenses	58,668	69,000	68,379	72,313	69,000	69,000
Total - General Fund	1,986,411	1,392,061	1,157,073	1,272,313	1,269,000	1,269,000
Additional Funds Available						
Special Funds Non-Appropriated	5,579,949	4,856,601	0	7,200,000	7,200,000	7,200,000
Total Additional Funds Available	5,579,949	4,856,601	0	7,200,000	7,200,000	7,200,000
Total - All Funds	7,566,360	6,248,662	1,157,073	8,472,313	8,469,000	8,469,000
Less: Turnover - Personal Services	0	-1,065,000	0	-400,000	-930,000	-930,000
EQUIPMENT (Recap)						
Equipment	85,107	25,000	25,000	220,400	25,000	25,000
OTHER FUNDING ACTS						
040 Sprinkler System Installation Study, PA 88-304	0	0	25,000	0	0	0
Agency Grand Total	32,274,839	33,745,939	29,102,999	46,215,393	39,642,473	39,142,473

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	297	\$ 28,589,798	297	\$ 28,589,798	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 706,095	0	\$ 706,095	0	\$ 0
Other Expenses	0	365,174	0	365,174	0	0
Other Current Expenses	0	5,309,123	0	5,309,123	0	0
Total - General Fund	0	\$ 6,380,392	0	\$ 6,380,392	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$661,638, are recommended to effect economies and include the following: the elimination of twenty-eight [28] full-time positions, fourteen [14] of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$350,448), seven [7] through attrition by June 30, 1990 (\$184,492), and seven [7] through attrition by June 30, 1991 (\$65,414), the differential in salary from refilling retirement incentive positions at a lower level (\$26,284); and other Personal Services savings (\$35,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-28	-\$ 661,638	-28	-\$ 661,638	0	\$ 0
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Reduce Other Expenses Funding - (B)

- (G) Across-the-board reductions are recommended for the Other Expenses account to effect economy. This eliminates about one-half of the inflationary increase for Other Expense items.

- (L) Same as Governor

Other Expenses	0	-\$ 188,529	0	-\$ 188,529	0	\$ 0
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Reduce Funding for Rents and Moving - (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 Hartford. The current services level is \$18,150,348.

- (G) It is recommended that funding for this account be reduced to effect economy.

- (L) Funding for this account is reduced to effect economy. The \$500,000 contingency portion has also been removed. It should be noted that if property revaluations in Hartford cause an increase in leasing costs, then a deficit will result.

Other Current Expenses Rents and Moving	0	-\$ 3,557,550	0	-\$ 4,057,550	0	-\$ 500,000
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Establish Mansfield Training School Interim Management Plan - (B) The Departments of Public Works and Administrative Services are coordinating the use of

buildings vacated at the Mansfield Training School.

- (G) Funding and thirty-one [31] positions are recommended for the Department of Public Works to take over the operation of certain facilities and services at Mansfield

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Training School. - (L) Same as Governor						
Other Current Expenses Mansfield Training School Interim Management Plan	31	\$ 1,880,000	31	\$ 1,880,000	0	\$ 0
1990-91 Budget Totals	300	\$ 32,442,473	300	\$ 31,942,473	0	-\$ 500,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Removal or replacement of underground storage tanks, Sec. 2(c)(3), SA 90-34	\$5,000,000	\$5,000,000	\$10,000,000
Purchase of a parking garage (or a portion thereof) in Bridgeport, Sec. 2(c)(4), SA 90-34	6,000,000	0	6,000,000
At Mansfield Training School: Alterations, renovations, additions and improvements to buildings and grounds, including utilities and roads and demolition, Sec. 2(c)(5), SA 90-34	8,000,000	0	8,000,000
At the University of Connecticut, Storrs: Construction of an access road and utility improvements in the area of the University of Connecticut Educational Properties, Inc. development, Sec. 2(c)(6), SA 90-34	4,240,000	2,900,000	7,140,000
Cleanup of the property at and disposal of the waste from the Vernon Street bus garage in Hartford, Sec. 2(c)(7), SA 90-34	1,200,000	0	1,200,000
Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorization To Date
Infrastructure repairs and improvements, including, fire, safety and handicapped access improvements to state-owned buildings and grounds including energy conservation projects, Sec. 2(c)(1), SA 90-34	\$15,000,000	\$27,772,012	\$100,000,000
Removal or encapsulation of asbestos in state-owned buildings, Sec. 2(c)(2), SA 90-34	10,000,000	37,052,988	70,000,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Modifications and renovations to state-owned buildings for energy conservation, Sec. 119, SA 90-34	\$500,000	\$500,000	\$0
Development of district office facility in New Britain, Sec. 147, SA 90-34	7,000,000	6,800,000	200,000
Veteran's Memorial Coliseum, Sec. 148, SA 90-34	250,000	250,000	0

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

[2] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by three (3) as of 1/1/91. It is estimated that savings of \$51,315 will result from this provision in 1990-91.

[3] It is intended that the sum of \$25,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[4] These represent 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Others Equated to Full-Time	0	0	1	1	1	1
OPERATING BUDGET						
001 Personal Services	0	5,000	5,000	5,300	5,300	5,300
002 Other Expenses	15,908	18,200	15,000	19,233	16,900	16,900
Agency Total - General Fund	15,908	23,200	20,000	24,533	22,200	22,200
Agency Grand Total	15,908	23,200	20,000	24,533	22,200	22,200
BUDGET BY PROGRAM						
Personnel Appeals	0/0	0/0	1/0	0/0	0/0	0/0
Personal Services	0	5,000	5,000	5,300	5,300	5,300
Other Expenses	15,908	18,200	15,000	19,233	16,900	16,900
Total - General Fund	15,908	23,200	20,000	24,533	22,200	22,200
Agency Grand Total	15,908	23,200	20,000	24,533	22,200	22,200

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 22,900	0	\$ 22,900	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 300	0	\$ 300	0	\$ 0
Other Expenses	0	700	0	700	0	0
Total - General Fund	0	\$ 1,000	0	\$ 1,000	0	\$ 0
Other Expense Reduction - (B)						
- (G) A reduction in the amount of inflationary increases, travel, and consultant usage is recommended in order to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 1,700	0	-\$ 1,700	0	\$ 0
1990-91 Budget Totals	0	\$ 22,200	0	\$ 22,200	0	\$ 0

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

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1] **1391**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	6	6	6	5	5
OPERATING BUDGET						
001 Personal Services	238,260	246,947	246,947	274,193	228,850	228,850
002 Other Expenses	13,960	17,046	17,046	17,341	16,546	16,546
005 Equipment [2]	0	0	0	1,700	1,700	1,700
Agency Total - General Fund	252,220	263,993	263,993	293,234	247,096	247,096
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	0	30,000	30,000	30,000
Agency Grand Total	252,220	263,993	263,993	323,234	277,096	277,096
BUDGET BY PROGRAM						
Emergency Telecommunication Planning	6/0	6/0	6/0	6/0	5/0	5/0
Personal Services	238,260	246,947	246,947	274,193	228,850	228,850
Other Expenses	13,960	17,046	17,046	17,341	16,546	16,546
Equipment	0	0	0	1,700	1,700	1,700
Total - General Fund	252,220	263,993	263,993	293,234	247,096	247,096
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	0	30,000	30,000	30,000
Total Additional Funds Available	0	0	0	30,000	30,000	30,000
Total - All Funds	252,220	263,993	263,993	323,234	277,096	277,096
EQUIPMENT (Recap)						
Equipment	0	0	0	1,700	1,700	1,700
Agency Grand Total	252,220	263,993	263,993	323,234	277,096	277,096

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	6	\$ 263,493	6	\$ 263,493	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 24,053	0	\$ 24,053	0	\$ 0
Other Expenses	0	795	0	795	0	0
Total - General Fund	0	\$ 24,848	0	\$ 24,848	0	\$ 0
Eliminate Permanent Full-Time Position - (B)						
- (G) One full-time permanent position is eliminated to effect economy.						
- (L) Same as Governor						
Personal Services	-1	-\$ 42,150	-1	-\$ 42,150	0	\$ 0

Eliminate Inflationary Changes in Other Expenses - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (G) Inflationary increases in this account are eliminated in order to effect economy. - (L) Same as Governor						
Other Expenses	0	-\$ 795	0	-\$ 795	0	\$ 0
Provide Equipment Funding - (B)						
- (G) Funds are provided for copier replacement. - (L) Same as Governor						
Equipment	0	\$ 1,700	0	\$ 1,700	0	\$ 0
1990-91 Budget Totals	5	\$ 247,096	5	\$ 247,096	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.

[2] It is intended that the sum of \$1,700 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

ATTORNEY GENERAL 1501

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	272	279	279	282	277	283
Other Funds						
Permanent Full-Time	17	17	17	25	25	25
OPERATING BUDGET						
001 Personal Services	12,450,704	12,495,069	12,200,000	13,225,471	12,652,217	12,652,217
002 Other Expenses	894,352	905,645	873,710	925,633	897,287	897,287
005 Equipment [2]	209,999	203,000	202,837	70,482	73,000	73,000
Other Current Expenses	0	0	0	0	0	200,000
Agency Total - General Fund	13,555,055	13,603,714	13,276,547	14,221,586	13,622,504	13,822,504
Additional Funds Available						
Second Injury Fund	631,013	637,572	0	990,000	990,000	990,000
Private Contributions	185,000	0	0	0	0	0
Agency Grand Total	14,371,068	14,241,286	13,276,547	15,211,586	14,612,504	14,812,504
BUDGET BY PROGRAM						
Office of the Attorney General	272/17	279/17	279/17	282/25	277/25	283/25
Personal Services	12,450,704	12,734,669	12,200,000	13,345,471	12,892,217	12,892,217
Other Expenses	894,352	905,645	873,710	925,633	897,287	897,287
011 Other Current Expenses	0	0	0	0	0	200,000
Equipment	209,999	203,000	202,837	70,482	73,000	73,000
Total - General Fund	13,555,055	13,843,314	13,276,547	14,341,586	13,862,504	14,062,504
Additional Funds Available						
Second Injury Fund	631,013	637,572	0	990,000	990,000	990,000
Private Contributions	185,000	0	0	0	0	0
Total Additional Funds Available	816,013	637,572	0	990,000	990,000	990,000
Total - All Funds	14,371,068	14,480,886	13,276,547	15,331,586	14,852,504	15,052,504
Less: Turnover - Personal Services	0	-239,600	0	-120,000	-240,000	-240,000
EQUIPMENT (Recap)						
Equipment	209,999	203,000	202,837	70,482	73,000	73,000
Agency Grand Total	14,371,068	14,241,286	13,276,547	15,211,586	14,612,504	14,812,504

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	282	\$ 13,669,414	282	\$ 13,669,414	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 621,731	0	\$ 621,731	0	\$ 0
Other Expenses	0	43,855	0	43,855	0	0
Equipment	0	133,000	0	133,000	0	0
Total - General Fund	0	\$ 532,586	0	\$ 532,586	0	\$ 0

Reduce Agency Wide Personal Services - (B)
- (G) Across-the-board reductions totalling \$644,919 are

recommended to effect economies and include the following:
the elimination of 11 full-time positions, 4 of which are
due to the Retirement Incentive Program in fiscal 1989-90
(\$251,232), 3 through attrition by June 30, 1990 (\$136,503),
and 4 through attrition by June 30, 1991 (\$119,265); the
differential in salary from refilling retirement incentive
positions at a lower level (\$75,919); and other Personal
Services savings (\$62,000) due to reductions in part-time
and temporary positions, overtime and accrued sick and
vacation leave expenses.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-11	-\$ 644,919	-11	-\$ 644,919	0	\$ 0

Reduce Agency Wide Other Expenses - (B)

- (G) Across-the-board reductions totalling \$34,499, are
recommended to effect economies.

- (L) Same as Governor

Other Expenses	0	-\$ 34,499	0	-\$ 34,499	0	\$ 0
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Reduce Agency Wide Equipment - (B)

- (G) Across-the-board reductions totalling \$5,000, are
recommended to effect economies.

- (L) Same as Governor

Equipment	0	-\$ 5,000	0	-\$ 5,000	0	\$ 0
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Expand Justice for Abused Children - (B) This unit
represents abused and or neglected children.

- (G) An additional six [6] positions are recommended to
deal with a backlog of cases.

- (L) Same as Governor

Personal Services	6	\$ 90,736	6	\$ 90,736	0	\$ 0
Other Expenses	0	6,186	0	6,186	0	0
Equipment	0	8,000	0	8,000	0	0
Total - General Fund	6	\$ 104,922	6	\$ 104,922	0	\$ 0

Establish Child Support Enforcement Project - (B)

- (L) The Final Report of the Commission to Study Management
of State Government has a significant impact on the agency.
PA 90-213, "An Act Concerning Alternative Sanctions and a
Community Service Labor Program" provides funding in the
amount of \$200,000 for child support enforcement purposes.
This is sufficient to fund 6 positions.

Other Current Expenses						
Child Support Enforcement	0	\$ 0	6	\$ 200,000	6	\$ 200,000

1990-91 Budget Totals	277	\$ 13,622,504	283	\$ 13,822,504	6	\$ 200,000
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-213, "An Act Concerning Alternative Sanctions and a Community Service Labor Program" - This act makes the following General Fund appropriations (totalling \$4,073,000) to various state agencies for the purpose of child support enforcement. The agencies receiving funding include: Judicial Department, \$3,650,000; Attorney General, \$200,000; Department of Administrative Services - Bureau of Collection Services, \$223,000. Funds in an Other Current Expenses account provided to the Attorney General are to be used in the establishment of paternities for four (4) Paralegals and two (2) Secretaries.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by three (3) as of 1/1/91. It is estimated that savings of \$54,266 will result from this provision in 1990-91.

[2] It is intended that the sum of \$52,518 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$20,482 is to be expended to meet lease-purchase agreements.

OFFICE OF THE CLAIMS COMMISSIONER 1502

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	98,971	103,142	104,339	111,416	109,784	109,784
002 Other Expenses	21,239	26,578	23,881	29,050	21,478	21,478
005 Equipment [1]	1,752	1,000	1,000	2,095	1,000	1,000
Adjudicated Claims	94,392	112,500	152,500	155,000	112,500	112,500
Agency Total - General Fund	216,354	243,220	281,720	297,561	244,762	244,762
Agency Grand Total	216,354	243,220	281,720	297,561	244,762	244,762
BUDGET BY FUNCTION						
Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	98,971	103,142	104,339	111,416	109,784	109,784
Other Expenses	21,239	26,578	23,881	29,050	21,478	21,478
021 Adjudicated Claims	94,392	112,500	152,500	155,000	112,500	112,500
Equipment	1,752	1,000	1,000	2,095	1,000	1,000
Total - General Fund	216,354	243,220	281,720	297,561	244,762	244,762
EQUIPMENT (Recap)						
Equipment	1,752	1,000	1,000	2,095	1,000	1,000
Agency Grand Total	216,354	243,220	281,720	297,561	244,762	244,762

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	3	\$ 242,420	3	\$ 242,420	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 6,842	0	\$ 6,842	0	\$ 0
Other Expenses	0	1,247	0	1,247	0	0
Other Current Expenses	0	7,500	0	7,500	0	0
Equipment	0	1,095	0	1,095	0	0
Total - General Fund	0	\$ 16,684	0	\$ 16,684	0	\$ 0

Reduce Other Expenses Funding - (B)

- (G) Inflation adjustments (\$1,247) are eliminated and Fees for Outside Professional Services (\$4,500) are reduced in order to effect economy.
- (L) Same as Governor

Other Expenses	0	-\$ 5,747	0	-\$ 5,747	0	\$ 0
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflation Adjustment for Other Current Expenses -						
(B)						
- (G) The adjustment for inflation is eliminated in order to effect economy.						
- (L) Same as Governor						
Other Current Expenses						
Adjudicated Claims	0 -	\$ 7,500	0 -	\$ 7,500	0 \$	0
Eliminate Equipment Inflation Adjustment - (B)						
- (G) The inflation adjustment for Equipment is eliminated in order to effect economy.						
- (L) Same as Governor						
Equipment	0 -	\$ 1,095	0 -	\$ 1,095	0 \$	0
1990-91 Budget Totals	3 \$	244,762	3 \$	244,762	0 \$	0

[1] It is intended that the sum of \$1,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DIVISION OF CRIMINAL JUSTICE 1504

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	371	391	391	391	377	395
Others Equated to Full-Time	12	13	13	12	12	12
Other Funds						
Permanent Full-Time	3	0	0	3	3	3
OPERATING BUDGET						
001 Personal Services	15,004,837	15,875,241	16,275,480	17,827,756	17,012,590	17,356,590
002 Other Expenses	1,905,025	2,355,262	2,200,000	2,452,000	2,405,327	2,405,327
005 Equipment [1]	322,657	195,000	193,000	425,000	261,500	261,500
Agency Total - General Fund [2]	17,232,519	18,425,503	18,668,480	20,704,756	19,679,417	20,023,417
Additional Funds Available						
Federal Contributions	445,792	25,000	400,000	400,000	400,000	400,000
Agency Grand Total	17,678,311	18,450,503	19,068,480	21,104,756	20,079,417	20,423,417
BUDGET BY PROGRAM						
Prosecution and Investigation-						
Post Arrest	288/3	311/0	308/0	308/3	297/3	315/3
Personal Services	11,547,448	12,735,869	12,435,480	14,078,630	13,434,207	13,778,207
Other Expenses	1,268,672	1,485,433	1,550,000	1,643,000	1,610,873	1,610,873
Equipment	262,958	191,000	88,000	364,000	261,500	261,500
Total - General Fund	13,079,078	14,412,302	14,073,480	16,085,630	15,306,580	15,650,580
Federal Contributions						
Drug Courts	426,281	25,000	27,500	27,500	50,000	50,000
Fortified Property Sharing Prog	19,511	0	372,500	372,500	350,000	350,000
Total - Federal Contribution	445,792	25,000	400,000	400,000	400,000	400,000
Total - All Funds	13,524,870	14,437,302	14,473,480	16,485,630	15,706,580	16,050,580
Prosecution and Investigation-						
Pre-Arrest	34/0	32/0	34/0	34/0	33/0	33/0
Personal Services	1,498,555	1,405,700	1,700,000	1,720,000	1,657,758	1,657,758
Other Expenses	127,629	173,000	125,000	147,000	144,357	144,357
Equipment	1,861	1,000	5,000	8,000	0	0
Total - General Fund	1,628,045	1,579,700	1,830,000	1,875,000	1,802,115	1,802,115
Appellate and Research						
Personal Services	911,506	923,000	980,000	1,060,000	1,021,221	1,021,221
Other Expenses	143,737	250,000	150,000	245,000	240,595	240,595
Equipment	12,080	1,000	45,000	20,000	0	0
Total - General Fund	1,067,323	1,174,000	1,175,000	1,325,000	1,261,816	1,261,816
Management and Support Services						
Personal Services	1,047,328	1,035,672	1,160,000	1,219,126	1,149,404	1,149,404
Other Expenses	364,987	446,829	375,000	417,000	409,502	409,502
Equipment	45,758	2,000	55,000	33,000	0	0
Total - General Fund	1,458,073	1,484,501	1,590,000	1,669,126	1,558,906	1,558,906
Less: Turnover - Personal Services	0	-225,000	0	-250,000	-250,000	-250,000
EQUIPMENT (Recap)						
Equipment	322,657	195,000	193,000	425,000	261,500	261,500
Agency Grand Total	17,678,311	18,450,503	19,068,480	21,104,756	20,079,417	20,423,417

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	391	\$ 18,946,683	391	\$ 18,946,683	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 1,292,412	0	\$ 1,292,412	0	\$ 0
Other Expenses	0	163,115	0	163,115	0	0
Equipment	0	180,000	0	180,000	0	0
Total - General Fund	0	\$ 1,635,527	0	\$ 1,635,527	0	\$ 0
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$783,761, are recommended to effect economies and include the following: the elimination of 16 full-time positions, 8 through attrition by June 30, 1990 (\$338,376), and 8 through attrition by June 30, 1991 (\$153,695); the differential in salary from refilling retirement incentive positions at a lower level (\$48,690); and other Personal Services savings (\$243,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-16	-\$ 783,761	-16	-\$ 783,761	0	\$ 0
Reduce Agency Other Expenses - (B)						
- (G) An agency-wide decrease in the Other Expenses account is recommended, totalling \$44,000, to effect economies.						
- (L) Same as Governor						
Other Expenses	0	-\$ 44,000	0	-\$ 44,000	0	\$ 0
Reduce Agency Equipment - (B)						
- (G) An agency-wide decrease in the Equipment account is recommended, totalling \$118,000, to effect economies.						
- (L) Same as Governor						
Equipment	0	-\$ 118,000	0	-\$ 118,000	0	\$ 0
Implement Children's Initiative - (B)						
A coordination of additional resources for the Department of Children and Youth Services, the Department of Human Resources, the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission and the Office of the Attorney General will enhance a vast array of services to and for children and young people and improve efficiency.						
- (G) Half-year funding is recommended for two [2] Assistant State's Attorneys to facilitate the prosecution and speed the resolution of technical and sensitive child abuse cases. This initiative stems from the Governor's Task Force on Justice for Abused Children. Full-year funding totals \$77,000. Funding for Equipment is intended as a one-time cost.						
- (L) Same as Governor						
Personal Services	2	\$ 36,218	2	\$ 36,218	0	\$ 0
Other Expenses	0	2,250	0	2,250	0	0
Equipment*	0	4,500	0	4,500	0	0
Total - General Fund	2	\$ 42,968	2	\$ 42,968	0	\$ 0

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

Increase Personal Services Funding - (B)

- (L) Funds in the amount of \$344,000 are provided through PA 90-261, "An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, a Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and a Study Concerning Drug Testing of Arrested Persons". This funding is intended for the Personal Services account, for additional positions. No impact on program measures is anticipated.

Personal Services	0	\$	0	18	\$	344,000	18	\$	344,000
1990-91 Budget Totals	377	\$	19,679,417	395	\$	20,023,417	18	\$	344,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-261, "An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, A Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and a Study Concerning Drug Testing of Arrested Persons" - This act appropriates \$344,000 to the Personal Services account of the Division of Criminal Justice for additional positions in FY 90-91.

[1] It is intended that the sum of \$261,500 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] It is anticipated that the agency will receive approximately \$706,000 in General Fund revenues and \$2,000 in reimbursements in 1990-91.

CRIMINAL JUSTICE COMMISSION **1505**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET	731	3,450	3,450	3,000	2,000	2,000
Other Expenses						
Agency Total - General Fund	731	3,450	3,450	3,000	2,000	2,000
Agency Grand Total	731	3,450	3,450	3,000	2,000	2,000
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	731	3,450	3,450	3,000	2,000	2,000
Total - General Fund	731	3,450	3,450	3,000	2,000	2,000
Agency Grand Total	731	3,450	3,450	3,000	2,000	2,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 3,450	0	\$ 3,450	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	-\$ 450	0	-\$ 450	0	\$ 0
Reduce Other Expenses Account - (B)						
- (G) It is recommended that \$1000 be reduced from the Other						
Expenses account to effect economies.						
- (L) Same as Governor						
Other Expenses	0	-\$ 1,000	0	-\$ 1,000	0	\$ 0
1990-91 Budget Totals	0	\$ 2,000	0	\$ 2,000	0	\$ 0

**DEPARTMENT OF PUBLIC SAFETY
2000**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	1,691	1,691	1,691	1,691	1,628	1,628
Others Equated to Full-Time	29	24	24	27	28	28
Other Funds						
Permanent Full-Time	32	32	32	32	32	32
OPERATING BUDGET						
001 Personal Services	58,305,964	58,074,569	60,766,060	64,804,566	62,014,202	59,764,202
002 Other Expenses	14,948,155	13,707,204	13,072,604	12,582,649	11,739,433	11,739,433
005 Equipment [2]	2,878,836	7,208,076	7,144,083	8,792,886	7,871,700	7,641,900
Other Current Expenses	94,338	97,000	96,030	2,768,656	2,464,000	2,464,000
Other Funding Acts	173,000	70,500	70,500	0	0	0
Grant Payments To Towns	25,000	0	0	0	0	60,000
Agency Total - General Fund [3]	76,425,293	79,157,349	81,149,277	88,948,757	84,089,335	81,669,535
Additional Funds Available						
Federal Contributions	1,014,414	172,000	181,203	0	1,762,957	1,762,957
COLLECT System	145,386	271,146	1,213,260	188,786	188,786	188,786
Private Contributions [4]	2,685,867	980,000	2,895,013	1,120,380	1,120,380	1,120,380
Agency Grand Total	80,270,960	80,580,495	85,438,753	90,257,923	87,161,458	84,741,658
BUDGET BY PROGRAM						
Bureau of Technical Support Services	54/0	66/0	53/0	54/0	52/0	52/0
Personal Services	1,620,584	1,914,809	1,343,977	1,519,281	1,454,965	1,454,965
Other Expenses	6,169,037	4,539,065	4,709,480	3,408,526	3,180,106	3,180,106
Equipment	2,464,936	6,741,761	6,868,228	7,822,550	7,380,751	7,150,951
Grant Payments To Towns						
DP for Newington PD	25,000	0	0	0	0	0
Total - General Fund	10,279,557	13,195,635	12,921,685	12,750,357	12,015,822	11,786,022
Additional Funds Available						
COLLECT System	143,021	271,146	1,211,624	188,786	188,786	188,786
Private Contributions	1,450,771	980,000	1,649,162	0	0	0
Total Additional Funds Available	1,593,792	1,251,146	2,860,786	188,786	188,786	188,786
Total - All Funds	11,873,349	14,446,781	15,782,471	12,939,143	12,204,608	11,974,808
Bureau of Patrol	993/32	929/32	950/32	993/32	954/32	954/32
Personal Services	35,506,125	35,104,571	36,374,446	38,677,783	37,040,418	34,790,418
Other Expenses	3,807,346	3,587,247	3,659,433	4,259,087	3,973,668	3,973,668
Equipment	3,329	151,792	87,405	41,701	39,346	39,346
Total - General Fund	39,316,800	38,843,610	40,121,284	42,978,571	41,053,432	38,803,432
Federal Contributions						
State and Community Highway Safety	434,264	172,000	140,115	0	140,115	140,115
Total - Federal Contribution	434,264	172,000	140,115	0	140,115	140,115
Additional Funds Available						
Private Contributions	1,139,352	0	1,076,332	1,119,380	1,119,380	1,119,380
Total Additional Funds Available	1,139,352	0	1,076,332	1,119,380	1,119,380	1,119,380
Total - All Funds	40,890,416	39,015,610	41,337,731	44,097,951	42,312,927	40,062,927
Bureau of Special Investigations	147/0	147/0	143/0	147/0	141/0	141/0
Personal Services	5,440,504	5,453,581	5,400,123	6,044,326	5,788,449	5,788,449
Other Expenses	793,778	522,138	348,987	402,659	375,675	375,675
Equipment	4,515	13,117	0	77,885	73,486	73,486
Total - General Fund	6,238,797	5,988,836	5,749,110	6,524,870	6,237,610	6,237,610
Federal Contributions						
Criminal Justice Block Grants	480,937	0	0	0	1,581,754	1,581,754
Total - Federal Contribution	480,937	0	0	0	1,581,754	1,581,754
Additional Funds Available						
Special Funds, Non-Appropriated	2,365	0	1,636	0	0	0
Private Contributions	63,313	0	31,328	1,000	1,000	1,000
Total Additional Funds Available	65,678	0	32,964	1,000	1,000	1,000
Total - All Funds	6,785,412	5,988,836	5,782,074	6,525,870	7,820,364	7,820,364

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Office of Fire and Building Safety	101/0	105/0	103/0	101/0	100/0	100/0
Personal Services	2,853,351	3,304,526	3,069,353	3,739,293	3,580,996	3,580,996
Other Expenses	232,964	230,038	115,259	210,558	196,448	196,448
Equipment	4,850	25,342	8,250	4,350	4,104	4,104
Total - General Fund	3,091,165	3,559,906	3,192,862	3,954,201	3,781,548	3,781,548
Additional Funds Available						
Private Contributions	0	0	9,658	0	0	0
Total Additional Funds Available	0	0	9,658	0	0	0
Total - All Funds	3,091,165	3,559,906	3,202,520	3,954,201	3,781,548	3,781,548
Emergency Services	17/0	17/0	17/0	17/0	16/0	16/0
Personal Services	674,127	781,534	720,420	792,631	759,076	759,076
Other Expenses	206,954	214,686	182,373	218,598	203,949	203,949
Equipment	26,798	17,000	0	482,000	30,193	30,193
Total - General Fund	907,879	1,013,220	902,793	1,493,229	993,218	993,218
Police Support Services	76/0	77/0	80/0	76/0	73/0	73/0
Personal Services	1,748,621	2,232,941	1,846,455	2,225,029	2,130,836	2,130,836
Other Expenses	901,441	1,042,867	961,260	966,758	901,971	901,971
Equipment	58,992	23,401	5,200	65,550	61,848	61,848
Total - General Fund	2,709,054	3,299,209	2,812,915	3,257,337	3,094,655	3,094,655
Total - Federal Contribution	2,709,054	3,299,209	2,812,915	3,257,337	3,094,655	3,094,655
Total - All Funds	2,709,054	3,299,209	2,812,915	3,257,337	3,094,655	3,094,655
Forensic Laboratory	36/0	36/0	36/0	36/0	35/0	35/0
Personal Services	1,406,552	1,335,383	1,495,326	1,483,845	1,421,029	1,421,029
Other Expenses	175,944	155,442	138,311	184,959	172,564	172,564
Equipment	129,892	149,877	110,800	43,100	40,666	40,666
Total - General Fund	1,712,388	1,640,702	1,744,437	1,711,904	1,634,259	1,634,259
Additional Funds Available						
Private Contributions	23,127	0	126,873	0	0	0
Total Additional Funds Available	23,127	0	126,873	0	0	0
Total - All Funds	1,735,515	1,640,702	1,871,310	1,711,904	1,634,259	1,634,259
Selection and Training	55/0	108/0	105/0	55/0	53/0	53/0
Personal Services	2,257,225	3,496,260	2,833,497	3,001,467	2,874,405	2,874,405
Other Expenses	594,207	615,678	382,922	636,169	593,537	593,537
Equipment	1,650	0	25,000	16,000	15,096	15,096
Total - General Fund	2,853,082	4,111,938	3,241,419	3,653,636	3,483,038	3,483,038
Bureau of Management Services	212/0	206/0	204/0	212/0	204/0	204/0
Personal Services	6,798,875	6,278,489	7,682,463	8,430,293	8,073,410	8,073,410
Other Expenses	2,066,484	2,800,043	2,574,579	2,295,335	2,141,515	2,141,515
Equipment	183,874	85,786	39,200	239,750	226,210	226,210
011 Stress Reduction	94,338	97,000	96,030	101,656	97,000	97,000
039 Workers' Compensation Claims	0	0	0	2,667,000	2,367,000	2,367,000
Grant Payments To Towns						
Valley Street Crime Unit	0	0	0	0	0	30,000
New Britain Reporting System	0	0	0	0	0	30,000
Total - General Fund	9,143,571	9,261,318	10,392,272	13,734,034	12,905,135	12,965,135
Federal Contributions						
State and Community Highway Safety	99,213	0	41,088	0	41,088	41,088
Total - Federal Contribution	99,213	0	41,088	0	41,088	41,088
Additional Funds Available						
Private Contributions	9,304	0	1,660	0	0	0
Total Additional Funds Available	9,304	0	1,660	0	0	0
Total - All Funds	9,252,088	9,261,318	10,435,020	13,734,034	12,946,223	13,006,223
Less: Turnover - Personal Services	0	-1,827,525	0	-1,109,382	-1,109,382	-1,109,382
GRANT PAYMENTS TO TOWNS (Recap)						
701 DP for Newington PD	25,000	0	0	0	0	0
702 Valley Street Crime Unit	0	0	0	0	0	30,000
703 New Britain Reporting System	0	0	0	0	0	30,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
EQUIPMENT (Recap)						
Equipment	2,878,836	7,208,076	7,144,083	8,792,886	7,871,700	7,641,900
OTHER FUNDING ACTS						
044 Grants to Local Police Departments, SA 88-42	135,000	0	0	0	0	0
046 Police Memorial, SA 88-34	3,000	0	0	0	0	0
045 DWI Education Program, SA 88-29	35,000	0	0	0	0	0
040 Grants for Municipal Police Department Programs, SA 89-42	0	70,500	70,500	0	0	0
Agency Grand Total	80,270,960	80,580,495	85,438,753	90,257,923	87,161,458	84,741,658

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	1,691	\$ 79,779,649	1,691	\$ 79,779,649	0	0

Inflation and Non-Program Changes -- (B)

Personal Services	0	\$ 6,957,345	0	\$ 6,957,345	0	\$ 0
Other Expenses	0	- 1,062,079	0	- 1,062,079	0	0
Other Current Expenses	0	- 70,500	0	- 70,500	0	0
Equipment	0	1,584,810	0	1,584,810	0	0
Total -- General Fund	0	\$ 7,409,576	0	\$ 7,409,576	0	\$ 0

FY 91 Impact of Non-Budgeted FY 90 Items -- (B)

- (G) Due to the impact of the Retirement Incentive Program (100 State Police officers retired), the Governor authorized an additional trooper class of forty-five [45] members and increased the size of the class provided in the FY 1989-90 budget from sixty [60] to eighty [80] members. This annualizes the cost of these troopers for FY 1990-91.
- (L) Same as Governor Due to the impact of the Retirement

Personal Services	0	\$ 428,000	0	\$ 428,000	0	\$ 0
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Reduce Agency Wide Personal Services -- (B)

- (G) Across-the-board reductions totalling \$4,532,612, are recommended to effect economies and include the following: the elimination of sixty-six [66] full-time positions, nine [9] of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$350,064), twenty-nine [29] through attrition by June 30, 1990, (\$950,881), and twenty-eight [28] through attrition by June 30, 1991, (\$555,704); the differential in salary from refilling retirement incentive positions at a lower level (\$665,122); and other Personal Services savings (\$2,010,841) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.
- (L) Same as Governor

Personal Services	-66	-\$ 4,532,612	-66	-\$ 4,532,612	0	\$ 0
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	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Reduce Other Expenses Funding - (B)						
- (G) Across-the-board reductions are recommended for the Other Expenses account to effect economy. This includes the elimination of the inflationary increase of \$476,887, a reduction in funding for travel by \$27,105 and a reduction in funding for consultants by \$18,600.						
- (L) Same as Governor						
Other Expenses	0 - \$	522,592	0 - \$	522,592	0 \$	0
Reduce Equipment Funding - (B)						
- (G) Across-the-board reductions are recommended for the Equipment account to effect economy. This reduces the amount available for various agency equipment purchases (not including the purchase of motor vehicles) from the current services level of \$1,763,986 to \$836,300.						
- (L) Across-the-board reductions are made in the Equipment account to effect economy. This reduces the amount available for various agency equipment purchases (not including the purchase of motor vehicles) from the current services level of \$1,763,986 to \$606,500. This removes more funding than the Governor's budget to effect additional economy. Any impact on program measures is not anticipated to be significant.						
Equipment	0 - \$	927,686	0 - \$	1,157,486	0 - \$	229,800
Transfer of Workers' Compensation Funding - (B) Per PA 89-279, funding for Workers' Compensation [WC] claims are to be included within individual State agency budgets beginning in fiscal year 1990-91. Funding has been provided to the six [6] State agencies with the largest WC costs, with the remainder provided in an account in the non-functional section of the budget. PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", provides for this change.						
- (G) Recommended funding for Workers' Compensation is \$2,367,000. The estimated WC payments for this agency for fiscal year 1989-90 are \$2,330,000.						
- (L) Same as Governor						
Other Current Expenses						
Workers' Compensation Claims	0 \$	2,367,000	0 \$	2,367,000	0 \$	0
Provide Additional Boiler Inspectors - (B) The department is required by statute to annually inspect about 5,200 boilers and water heating devices.						
- (G) Funding and three [3] positions are recommended to meet the statutory inspection requirements. Many of these uninspected devices are in licensed day care centers. The Current Services level is about \$85,000 for three [3] positions. A revenue increase of about \$55,000 per year is anticipated. The \$88,000 recommended includes \$3,000 in initial one-time start-up costs.						
- (L) Same as Governor						
Personal Services	3 \$	76,000	3 \$	76,000	0 \$	0
Other Expenses	0	5,500	0	5,500	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	6,500	0	6,500	0	0
Total - General Fund	3	\$ 88,000	3	\$ 88,000	0	\$ 0

Reduce Overtime Funding - (B)

- (L) Funding for overtime is reduced by \$2,250,000 to effect economy. This leaves \$7,112,714 for overtime, which is \$902,455 more than the agency requested and \$1,369,647 more than the current year estimates for overtime. Any impact on program measures is not anticipated to be significant.

Personal Services	0	\$ 0	0	-\$ 2,250,000	0	-\$ 2,250,000
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Provide Grant for the Valley Street Crime Unit - (B)

- (L) A State grant of \$30,000 is provided to the City of Derby for the Valley Street Crime Unit. Section 27[a] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns Valley Street Crime Unit	0	\$ 0	0	\$ 30,000	0	\$ 30,000
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Provide Grant to the City of New Britain - (B)

- (L) A State grant of \$30,000 is provided to the City of New Britain to upgrade its emergency reporting system. Section 27[b] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns New Britain Reporting System	0	\$ 0	0	\$ 30,000	0	\$ 30,000
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1990-91 Budget Totals	1,628	\$ 84,089,335	1,628	\$ 81,669,535	0	-\$ 2,419,800
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-337, "An Act Implementing the Recommendations of the Study of Personnel Resource Management Relative to the Reorganization of the Department of Public Safety" - This bill upgrades the Office of Fire and Building Safety to division status within the Department of Public Safety. It allows the Commissioner of Public Safety to appoint a second Deputy Commissioner to whom he can delegate his administrative authority over the Division of Fire and Building Safety. This deputy must be a civilian. It also allows the Commissioner to appoint two Lieutenant Colonels as unclassified employees in the State Police. These changes result in costs of about \$110,000 which will be absorbed within existing appropriations.

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Project Cost (State Funds)
Barracks, garage facility and parking for Troop C, Tolland, Sec. 2(d)(1), SA 90-34	\$5,738,000	\$1,145,000	\$6,883,000
Building for additional office space and laboratory facilities for use for forensic purposes, Mulcahy Complex, Meriden, Sec. 2(d)(2), SA 90-34	3,325,000	0	3,325,000
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation, and removal and replacement of fuel storage tanks, Sec. 2(d)(3), SA 90-34	500,000	4,050,000	5,050,000
Grant-in-aid to the West Shore Fire District in West Haven for renovations and improvements to the Dawson Avenue fire station, Sec. 23(b)(1), SA 90-34	460,000	0	460,000

Grant-in-aid to the First Fire District in West Haven for renovations and improvements to the Elm Street fire station, Sec. 23(b)(2), SA 90-34	125,000	0	125,000
Grant-in-aid to the Allington Fire District in West Haven for renovations and improvements to the Admiral Street fire station, Sec. 23(b)(3), SA 90-34	125,000	0	125,000
Grant-in-aid to the Fire Chiefs Association of Enfield for renovations and improvements to fire stations in Enfield, Sec. 23(b)(4), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of New Haven for the construction and renovations to a police substation, Sec. 23(b)(5), SA 90-34	2,500,000	0	2,500,000
Grant-in-aid to the town and city of Ansonia for renovations and improvements to the emergency civil defense facility, Sec. 23(b)(6), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Milford for renovations for fire headquarters station #1, Sec. 23(b)(7), SA 90-34	800,000	0	800,000
Grant-in-aid to the town of East Lyme for a police enforcement boat, Sec. 23(b)(8), SA 90-34	60,000	0	60,000
Grant-in-aid to the town and city of Milford for a fire fighting boat, Sec. 23(b)(9), SA 90-34	200,000	0	200,000
Grant-in-aid to the town of Guilford for a study of the police department, Sec. 23(b)(10), SA 90-34	60,000	0	60,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Radio communications system, Troop C, Sec. 79, SA 90-34	\$295,000	\$134,000	\$161,000
Planning and land acquisition for Troop C (Stafford Springs), Sec. 120, SA 90-34	335,000	335,000	0
Planning and land acquisition for barracks and garage facility including replacement tower for Troop C, Sec. 171, SA 90-34	465,000	130,000	335,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems energy conservation and removal and replacement of fuel storage tanks, Sec. 206, SA 90-34	1,500,000	1,000,000	500,000
Planning and land acquisition for new central headquarters and Troop H facility, Hartford area, Sec. 207, SA 90-34	2,500,000	2,500,000	0

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by one (1) as of 1/1/91. It is estimated that savings of \$24,456 will result from this provision in 1990-91.

[2] It is intended that the sum of \$606,500 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$7,035,400 is to be expended to meet lease-purchase agreements.

[3] It is estimated that General Fund revenues of \$5,613,800 will be collected by the Department in fiscal year 1990-91. These revenues include: \$3,300,000 for the services of Resident State Troopers; \$600,000 in refunds of prior year expenditures; \$400,000 in miscellaneous recoveries; \$125,000 in fees for the inspection of elevators; \$195,000 in fees from private detectives, bondsmen, private security employees and security guards; \$343,000 in fees for weapons permits; \$178,000 for boiler inspections; and \$472,800 from various other sources.

In addition, reimbursements of \$2,825,544 are anticipated, \$2,127,424 of which are from reimbursements for police services at highway construction projects.

[4] It is estimated that \$1,120,380 in private contributions will be received by the Department in fiscal year 1990-91. This is from the Bradley Enterprise Fund for partial support of Troop W operations. It should be noted that this is an estimate of the total costs relating to security and the airport security police. If actual expenditures exceed this estimated amount, they shall be paid by the Bradley Enterprise Fund.

MUNICIPAL POLICE TRAINING COUNCIL [1] 2003

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	30	32	32	32	29	29
Others Equated to Full-Time	3	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	934,032	962,242	965,955	1,251,107	997,332	997,332
002 Other Expenses	633,710	593,578	577,578	618,086	588,078	562,703
005 Equipment [2]	98,346	89,486	89,486	106,070	106,070	106,070
Other Funding Acts	25,000	0	0	0	0	0
Agency Total - General Fund	1,691,088	1,645,306	1,633,019	1,975,263	1,691,480	1,666,105
Additional Funds Available						
Federal Contributions	137,690	105,000	180,180	140,458	140,458	140,458
Special Funds, Non-Appropriated	3,550	0	4,000	4,500	4,500	4,500
Agency Grand Total	1,832,328	1,750,306	1,817,199	2,120,221	1,836,438	1,811,063
BUDGET BY PROGRAM						
Instruction	22/0	24/0	24/0	24/0	22/0	22/0
Personal Services	705,611	885,473	713,048	962,021	785,448	785,448
Other Expenses	555,713	503,616	498,730	533,556	507,652	482,277
Equipment	67,661	75,776	75,000	90,700	90,700	90,700
Total - General Fund	1,328,985	1,464,865	1,286,778	1,586,277	1,383,800	1,358,425
Additional Funds Available						
Special Funds, Non-Appropriated	3,550	0	4,000	4,500	4,500	4,500
Total Additional Funds Available	3,550	0	4,000	4,500	4,500	4,500
Federal Contributions						
Criminal Justice Block Grants	50,000	30,000	0	0	0	0
State and Community Highway Safety	87,690	75,000	180,180	140,458	140,458	140,458
Total - Federal Contribution	137,690	105,000	180,180	140,458	140,458	140,458
Total - All Funds	1,470,225	1,569,865	1,470,958	1,731,235	1,528,758	1,503,383
Management Services	8/0	8/0	8/0	8/0	7/0	7/0
Personal Services	228,421	290,402	252,907	299,238	244,315	244,315
Other Expenses	77,997	89,962	78,848	84,530	80,426	80,426
041 Grants for Project Dare	25,000	0	0	0	0	0
Equipment	30,685	13,710	14,486	15,370	15,370	15,370
Total - General Fund	362,103	394,074	346,241	399,138	340,111	340,111
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Less: Turnover - Personal Services	0	-213,633	0	-10,152	-32,431	-32,431
EQUIPMENT (Recap)						
Equipment	98,346	89,486	89,486	106,070	106,070	106,070
Agency Grand Total	1,832,328	1,750,306	1,817,199	2,120,221	1,836,438	1,811,063

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	32 \$ 1,628,906	32 \$ 1,628,906		0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes -- (B)						
Personal Services	0	\$ 137,818	0	\$ 137,818	0	\$ 0
Other Expenses	0	36,898	0	36,898	0	0
Equipment	0	16,584	0	16,584	0	0
Total -- General Fund	0	\$ 191,300	0	\$ 191,300	0	\$ 0
Reduce Agency Wide Personal Services -- (B)						
- (G) Across-the-board reductions totalling \$102,328, are recommended to effect economies and include the following: the elimination of three [3] full-time positions, one [1] through attrition by June 30, 1990 (\$33,292), and two [2] through attrition by June 30, 1991 (\$49,938); and other Personal Services savings (\$19,098) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-3	-\$ 102,328	-3	-\$ 102,328	0	\$ 0
Reduce Other Expenses Funding -- (B)						
- (G) Across-the-board reductions are recommended for the Other Expenses account to effect economy.						
- (L) Across-the-board reductions are made in the Other Expenses account to effect economy. This increases the Governor's cut by \$25,000. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
Other Expenses	0	-\$ 26,398	0	-\$ 51,398	0	-\$ 25,000
Reduce Motor Vehicle Rentals -- (B)						
- (L) Funding for the rental of motor vehicles is cut by \$500, and an additional \$125 is provided to the Travel-in-State line item to encourage the use of employee-owned vehicles for State business. No impact on program measures is anticipated.						
Other Expenses	0	\$ 0	0	-\$ 375	0	-\$ 375
1990-91 Budget Totals	29	\$ 1,691,480	29	\$ 1,666,105	0	-\$ 25,375

[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] It is intended that the sum of \$106,070 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

BOARD OF FIREARMS PERMIT EXAMINERS [1] **2004**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	33,691	33,670	33,000	34,892	34,126	34,126
002 Other Expenses	7,208	10,082	9,000	12,640	9,282	9,282
005 Equipment [2]	0	0	0	3,500	3,000	3,000
Agency Total - General Fund	40,899	43,752	42,000	51,032	46,408	46,408
Agency Grand Total	40,899	43,752	42,000	51,032	46,408	46,408
BUDGET BY PROGRAM						
Board of Firearms Permit Examiners	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	33,691	33,670	33,000	34,892	34,126	34,126
Other Expenses	7,208	10,082	9,000	12,640	9,282	9,282
Equipment	0	0	0	3,500	3,000	3,000
Total - General Fund	40,899	43,752	42,000	51,032	46,408	46,408
EQUIPMENT (Recap)						
Equipment	0	0	0	3,500	3,000	3,000
Agency Grand Total	40,899	43,752	42,000	51,032	46,408	46,408

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	1	\$ 42,952	1	\$ 42,952	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 456	0	\$ 456	0	\$ 0
Other Expenses	0	1,210	0	1,210	0	0
Equipment	0	3,000	0	3,000	0	0
Total - General Fund	0	\$ 4,666	0	\$ 4,666	0	\$ 0
Eliminate Inflation for Other Expenses - (B)						
- (G) It is recommended that the inflationary increase for Other Expenses be eliminated to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 1,210	0	-\$ 1,210	0	\$ 0
1990-91 Budget Totals	1	\$ 46,408	1	\$ 46,408	0	\$ 0

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

[2] It is intended that the sum of \$3,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

OFFICE OF EMERGENCY MANAGEMENT [1]

2009

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	29	31	31	31	28	28
Other Funds						
Permanent Full-Time	13	11	11	13	13	13
OPERATING BUDGET						
001 Personal Services	809,647	824,371	809,030	1,036,015	862,302	862,302
002 Other Expenses	75,915	75,336	71,771	86,421	72,236	72,236
005 Equipment {2}	5,235	0	0	5,000	3,000	3,000
Glastonbury Emergency Generator	25,000	0	0	0	0	0
Agency Total - General Fund [3]	915,797	899,707	880,801	1,127,436	937,538	937,538
Additional Funds Available						
Federal Contributions	1,010,791	860,000	1,162,085	1,055,000	1,055,000	1,055,000
Private Contributions	340,323	500,000	400,000	400,000	400,000	400,000
Agency Grand Total	2,266,911	2,259,707	2,442,886	2,582,436	2,392,538	2,392,538
BUDGET BY PROGRAM						
Emergency Preparedness	29/13	31/11	31/11	31/13	28/13	28/13
Personal Services	809,647	957,183	809,030	1,088,871	927,821	927,821
Other Expenses	75,915	75,336	71,771	86,421	72,236	72,236
Equipment	5,235	0	0	5,000	3,000	3,000
Grant Payments To Towns						
Glastonbury Emergency Generator	25,000	0	0	0	0	0
Total - General Fund	915,797	1,032,519	880,801	1,180,292	1,003,057	1,003,057
Federal Contributions						
Sara Hazmat Title III	72,074	50,000	68,277	60,000	60,000	60,000
Civil Defense-Emergency						
Management Training	85,587	65,000	93,405	93,000	93,000	93,000
Civil Preparedness-State and						
Local Training	421,177	400,000	400,000	400,000	400,000	400,000
Civil Defense State and Local						
Maintenance and Service	2,910	0	2,000	2,000	2,000	2,000
State Disaster Preparedness Grants	22,603	5,000	49,441	40,000	40,000	40,000
Civil Defense-Radiological						
Systems Maintenance	216,929	170,000	279,485	200,000	200,000	200,000
Civil Defense Radiological						
Defense Officer	69,295	60,000	88,304	80,000	80,000	80,000
Civil Defense-Population						
Protection Plan	120,216	110,000	181,173	180,000	180,000	180,000
Total - Federal Contribution	1,010,791	860,000	1,162,085	1,055,000	1,055,000	1,055,000
Additional Funds Available						
Private Contributions	340,323	500,000	400,000	400,000	400,000	400,000
Total Additional Funds Available	340,323	500,000	400,000	400,000	400,000	400,000
Total - All Funds	2,266,911	2,392,519	2,442,886	2,635,292	2,458,057	2,458,057
Less: Turnover - Personal Services	0	-132,812	0	-52,856	-65,519	-65,519
GRANT PAYMENTS TO TOWNS (Recap)						
701 Glastonbury Emergency Generator	25,000	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	5,235	0	0	5,000	3,000	3,000
Agency Grand Total	2,266,911	2,259,707	2,442,886	2,582,436	2,392,538	2,392,538

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	31	\$ 897,607	31	\$ 897,607	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 136,249	0	\$ 136,249	0	\$ 0
Other Expenses	0	8,476	0	8,476	0	0
Equipment	0	3,000	0	3,000	0	0
Total - General Fund	0	\$ 147,725	0	\$ 147,725	0	\$ 0
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$98,318, are recommended to effect economies and include the following: the elimination of three [3] full-time positions, one [1] through attrition by June 30, 1990 (\$34,621), and two [2] through attrition by June 30, 1991 (\$53,873); the differential in salary from refilling retirement incentive positions at a lower level (\$5,824); and other Personal Services savings (\$4,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-3	-\$ 98,318	-3	-\$ 98,318	0	\$ 0
Reduce Other Expenses Funding - (B)						
- (G) Reductions are recommended for the Other Expenses account to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 9,476	0	-\$ 9,476	0	\$ 0
1990-91 Budget Totals	28	\$ 937,538	28	\$ 937,538	0	\$ 0

[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. Per PA 88-135, the Office of Civil Preparedness became the Office of Emergency Management, effective October 1, 1988.

[2] It is intended that the sum of \$3,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] It is estimated that about \$255,000 in revenue will be received in fiscal year 1990-91 from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Emergency Management. 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.

MOTOR VEHICLE DEPARTMENT **2101**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	953	961	961	961	853	853
Others Equated to Full-Time	70	82	67	74	74	74
Other Funds						
Permanent Full-Time	91	92	94	92	92	92
Others Equated to Full-Time	0	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	26,387,467	27,618,367	27,096,714	30,448,887	26,584,653	26,584,653
002 Other Expenses	10,076,829	11,125,200	10,663,743	12,982,121	11,048,519	11,048,519
005 Equipment [2]	875,457	685,000	684,663	1,528,081	685,000	685,000
Other Current Expenses	532,429	0	0	0	0	0
Other Funding Acts	0	0	0	0	0	65,000
Agency Total - General Fund [3]	37,872,182	39,428,567	38,445,120	44,959,089	38,318,172	38,383,172
Additional Funds Available						
Federal Contributions	1,001,900	636,400	636,400	704,225	704,225	704,225
Emissions Enterprise Fund [4]	17,504,847	17,977,344	19,150,083	18,525,382	18,525,382	18,525,382
Agency Grand Total	56,378,929	58,042,311	58,231,603	64,188,696	57,547,779	57,612,779
BUDGET BY PROGRAM						
Branch Office Customer Service	333/0	322/0	328/0	333/0	286/0	286/0
Personal Services	8,964,517	9,674,635	9,470,646	10,358,497	9,266,259	9,266,259
Other Expenses	5,664,443	6,695,494	6,189,868	7,912,719	6,405,883	6,405,883
023 Parking Ticket Program	15,132	0	0	0	0	0
Equipment	117,055	0	0	38,809	25,000	25,000
Total - General Fund	14,761,147	16,370,129	15,660,514	18,310,025	15,697,142	15,697,142
Central Office Customer Service	123/0	141/0	124/0	123/0	110/0	110/0
Personal Services	3,154,091	3,522,586	3,341,540	3,555,028	3,099,158	3,099,158
Other Expenses	1,227,315	1,492,943	1,203,790	1,653,168	1,280,954	1,280,954
Equipment	24,907	0	150,000	60,342	10,000	10,000
Total - General Fund	4,406,313	5,015,529	4,695,330	5,268,538	4,390,112	4,390,112
Emissions Inspection	0/72	0/73	0/73	0/73	0/73	0/73
Personal Services	1,804,506	2,093,985	2,130,008	2,405,859	2,405,859	2,405,859
Other Expenses	14,328,473	14,279,267	15,523,153	14,501,809	14,501,809	14,501,809
Fringes and Transfers to DEP	1,354,393	1,563,117	1,455,947	1,629,041	1,629,041	1,629,041
Equipment - EEF	17,475	40,975	40,975	36,790	36,790	36,790
Total - Emissions Enterprise Fund	17,504,847	17,977,344	19,150,083	18,573,499	18,573,499	18,573,499
Regulation of Motor Vehicle Commerce	92/0	93/0	87/0	92/0	80/0	80/0
Personal Services	2,198,739	2,255,757	2,196,373	2,542,447	2,215,734	2,215,734
Other Expenses	683,659	771,744	714,961	919,378	703,146	703,146
Equipment	47,104	0	0	19,352	0	0
Total - General Fund	2,929,502	3,027,501	2,911,334	3,481,177	2,918,880	2,918,880
Regulation, Use of Motor Vehicles	103/2	115/0	100/2	105/2	97/2	97/2
Personal Services	2,475,950	2,821,411	2,327,156	2,845,712	2,496,077	2,496,077
Other Expenses	599,357	811,096	651,398	851,546	712,182	712,182
Equipment	14,874	0	0	45,287	0	0
Total - General Fund	3,090,181	3,632,507	2,978,554	3,742,545	3,208,259	3,208,259
Federal Contributions						
State and Community Highway Safety	76,597	114,000	114,000	119,225	119,225	119,225
Total - All Funds	3,166,778	3,746,507	3,092,554	3,861,770	3,327,484	3,327,484
Technical Service	197/17	187/19	212/19	198/17	182/17	182/17
Personal Services	5,857,686	6,072,160	5,891,505	6,891,809	6,160,327	6,160,327
Other Expenses	982,390	909,023	1,029,098	1,060,629	978,461	978,461

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
023 Parking Ticket Program	14,749	0	0	0	0	0
Equipment	621,573	670,000	497,813	1,348,386	635,000	635,000
Total - General Fund	7,476,398	7,651,183	7,418,416	9,300,824	7,773,788	7,773,788
Federal Contributions						
State and Community Highway Safety	925,303	522,400	522,400	585,000	585,000	585,000
Total - Federal Contribution	925,303	522,400	522,400	585,000	585,000	585,000
Total - All Funds	8,401,701	8,173,583	7,940,816	9,885,824	8,358,788	8,358,788
Management Services	105/0	103/0	110/0	110/0	98/0	98/0
Personal Services	3,736,484	3,571,818	3,869,494	4,555,394	3,647,098	3,647,098
Other Expenses	919,665	444,900	874,628	584,681	967,893	967,893
022 Agency Operations Improvement Plan	500,000	0	0	0	0	0
023 Parking Ticket Program	2,548	0	0	0	0	0
Equipment	49,944	15,000	36,850	15,905	15,000	15,000
Total - General Fund	5,208,641	4,031,718	4,780,972	5,155,980	4,629,991	4,629,991
Less: Turnover - Personal Services	0	-300,000	0	-300,000	-300,000	-300,000
Less: Turnover - Emissions Fund	0	0	0	-48,117	-48,117	-48,117
EQUIPMENT (Recap)						
Equipment	875,457	685,000	684,663	1,528,081	685,000	685,000
Equipment - EEF	17,475	40,975	40,975	36,790	36,790	36,790
Total - All Funds	892,932	725,975	725,638	1,564,871	721,790	721,790

OTHER FUNDING ACTS

060 Tinted or Reflectorized Windows, PA 90-210	0	0	0	0	0	15,000
061 Intermediate Processors, PA 90-224	0	0	0	0	0	50,000
Agency Grand Total	56,378,929	58,042,311	58,231,603	64,188,696	57,547,779	57,612,779

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	961	\$ 39,038,052	961	\$ 39,038,052	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 2,143,162	0	\$ 2,143,162	0	0
Other Expenses	0	931,215	0	931,215	0	0
Equipment	0	290,000	0	290,000	0	0
Total - General Fund	0	\$ 3,364,377	0	\$ 3,364,377	0	0

Personal Services Adjustment - (B)

- (G) Across-the-board reductions totalling \$3,383,847 are recommended to effect economies and include the following: the elimination of 108 full-time positions, 47 of which are due to the Retirement Incentive Program in FY 1989-90, \$1,416,110; 33 through attrition by June 30, 1990, (\$895,059), and 28 through attrition by June 30, 1991, \$318,644; the differential in salary from refilling retirement incentive positions at lower level, (\$239,534); and Other Personal Services savings due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses, (\$514,500).

- (L) Same as Governor

Personal Services	-108	-\$ 3,383,847	-108	-\$ 3,383,847	0	\$ 0
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses Adjustment - (B)						
- (G) Across-the-board reductions are recommended in the Other Expenses account to effect economies. This includes all inflationary increases, (\$660,596); Fees for Outside Professional Services, \$50,000; and Out-of-State Travel, \$10,000.						
- (L) Same as Governor						
Other Expenses	0 - \$	720,596	0 - \$	720,596	0 \$	0
Equipment Adjustment - (B)						
- (G) Reduced funding is recommended to effect economies for the replacement of data processing (\$140,000) and office equipment (\$150,000).						
- (L) Same as Governor						
Equipment	0 - \$	290,000	0 - \$	290,000	0 \$	0
Funding for the Administrative Per Se Program - (B) The Administrative Per Se program has been administered by the Department of Motor Vehicles since January 1, 1990. It provides for a mechanism whereby the drivers' licenses of persons who are arrested for drunken driving and refuse to submit to chemical testing or who submit to chemical testing and a determination is reached that the blood alcohol level is .10 or greater, are suspended in an expeditious manner.						
It appears that the state of Connecticut could become eligible for Federal funding under Section 408 of the State Alcohol Incentive Program in the amount of \$577,524, i.e. \$345,454 from a Basic Grant and possibly \$230,970 from a Supplemental Grant.						
- (G) Since Federal approval under Section 408 of the State Alcohol Incentive Program has not been received (although it is expected by the end of June, 1990) funding for this program is provided from the General Fund for fiscal year 1991. (Funding for FY 1990 has been provided through a transfer mechanism from the Department of Transportation from Section 402 monies.						
- (L) Since Federal approval under Section 408 of the State Alcohol Incentive Program has not been received, (although it is expected by the end of June, 1990), funding for this program is provided from the General Fund for fiscal year 1991. (Funding for FY 1990 has been provided through a transfer mechanism from the Department of Transportation's Section 402 Federal monies.						
Personal Services	0 \$	285,186	0 \$	285,186	0 \$	0
Other Expenses	0	25,000	0	25,000	0	0
Total - General Fund	0 \$	310,186	0 \$	310,186	0 \$	0
1990 FAC Acts - (B)						
- (L) See details in section below.						
Other Funding Acts	0 \$	0	0 \$	65,000	0 \$	65,000
1990-91 Budget Totals	853 \$	38,318,172	853 \$	38,383,172	0 \$	65,000

**ACTS FUNDED FROM THE PAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS**

	Appropriation
<p>PA 90-210 "An Act Concerning Tinted or Reflectorized Windows in Motor Vehicles" - This act appropriates \$15,000 to the Department of Motor Vehicles to cover the costs for purchasing the necessary equipment to properly test motor vehicles at the eight (8) existing enclosed inspection lanes.</p> <p>This act prohibits selling, offering for sale, or delivering in the state, any vehicle whose windshield or windows violate statutory standards regarding light transmission and reflection.</p>	\$15,000
<p>PA 90-229 "An Act Concerning Intermediate Processors" - This act appropriates \$50,000 to the Department of Motor Vehicles to implement its provisions.</p> <p>The act requires certain intermediate processors to obtain a license from the Commissioner of Motor Vehicles before starting or continuing operations. A potential revenue gain could be realized from fees charged for the examination of locations and for licensing (including renewals) of intermediate processors.</p>	\$50,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-299, "An Act Implementing the Recommendations of the Commission to Study the Management of State Government With Respect to the Department of Motor Vehicles" - Section 1 of this act requires the Commissioner of Motor Vehicles to charge a fee for late vehicle registration renewals. A \$5 fee will be charged if the renewal is up to 60 days late; \$10 if the renewal is 61 to 120 days late; and \$25 if the renewal is more than 120 days late. The revenues of approximately \$200,000 will be dedicated to the Special Transportation Fund.

Section 2 of this act raises, from \$10 to \$30, the fee charged to restore a driver's license or vehicle registration that has been suspended or revoked. Additional revenues of approximately \$800,000 will also be dedicated to the Special Transportation Fund.

Section 3 of this act requires the Commissioner to charge a \$10 late fee for the emissions inspection of a vehicle performed more than 30 days after the expiration date of the assigned inspection period. The revenues in the range of \$2.0 to \$2.5 million will be deposited in the General Fund.

SA 90-18, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1991" - Section 21 of this act allows the Finance Advisory Committee to transfer to the Department of Human Resources from the Underground Storage Tank Petroleum Cleanup Fund, established under PA 89-373, and from the Auto Emissions Inspection Enterprise Fund, necessary funding to cover the expenses of the Low Income Energy Assistance Program, up to \$10.0 million, per Sec. 2 of PA 90-323.

Moreover, Section 30 requires the Office of Policy and Management to monitor expenditures for Personal Services, Data Processing, Consultants, Outside Professional Services, Equipment and Motor Vehicles in order to reduce expenditures by stated amounts in FY 1990-91.

[1] Per Section 35 of SA 90-18, the Appropriations Act, on or after 1/1/91, no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the 1990-91 Appropriation Column by two (2) positions as of 1/1/91. It is estimated that savings of \$33,970 will result in 1990-91 from this provision.

[2] As per Sec. 30(a) of SA 90-18, the Appropriations Act, the sum of \$325,000 appropriated for Equipment in FY 1990-91 is not to be expended and is to lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$360,000 is to be expended to meet lease-purchase agreements.

[3] General Fund revenues of approximately \$10.1 million are anticipated to be collected by the agency in 1990-91. These revenues are derived from fees charged for commercial information (\$9.0 million) safety marker plates (\$.7 million), and other miscellaneous items (\$.3 million). The remainder of the revenue collected by the Department (approximately \$172.0 million) is deposited into the Transportation Fund and is, therefore, documented under the Department of Transportation's (DOT) write-up. Additionally, \$220,000 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. The breakdown of motorboat registration receipts is as follows: \$189,000 will be deposited into the General Fund, and \$31,000 will be used by the Comptroller to cover

fringe benefit costs.

[4] It is anticipated that the agency will receive approximately \$18.9 million in receipts associated with the Auto Emissions Program. Expenditures for the program are also expected to be approximately \$18.5 million. Any excess revenues remain in the Emissions Fund. The projected fund balance as of June 30, 1990 is \$10.3 million. (Please refer to write-up under the above section concerning SA 90-18).

MILITARY DEPARTMENT [1]
2201

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	105	105	90	105	84	84
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	29	37	49	29	48	48
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	2,475,951	2,569,026	2,439,761	2,813,884	2,414,886	2,334,886
002 Other Expenses	2,490,017	2,457,156	2,575,803	2,496,163	2,399,260	2,399,260
005 Equipment [2]	88,910	20,000	20,000	28,800	20,000	20,000
Firing Squads	185,047	140,000	170,000	175,000	175,000	175,000
Agency Total - General Fund [3]	5,239,925	5,186,182	5,205,564	5,513,847	5,009,146	4,929,146
Additional Funds Available						
Federal Contributions	2,395,361	2,323,000	2,384,000	2,490,000	2,490,000	2,490,000
Agency Grand Total	7,635,286	7,509,182	7,589,564	8,003,847	7,499,146	7,419,146
BUDGET BY PROGRAM						
Facilities Management	80/24	80/32	67/44	80/24	62/43	62/43
Personal Services	1,593,641	1,731,193	1,572,051	1,884,430	1,605,565	1,545,565
Other Expenses	2,237,292	2,219,520	2,352,303	2,257,828	2,168,931	2,168,931
Equipment	70,460	20,000	20,000	16,800	11,660	11,660
Total - General Fund	3,901,393	3,970,713	3,944,354	4,159,058	3,786,156	3,726,156
Federal Contributions						
Army NG Training Site Contract	913,929	959,000	945,000	939,800	939,800	939,800
Army NG Service Contract	382,161	351,000	505,500	406,000	406,000	406,000
Army NG Minor Construction LOG	50,033	90,000	15,000	45,000	45,000	45,000
Army NG Minor Construction ATS	20,207	83,000	25,000	45,000	45,000	45,000
Facilities Management Office						
Support	142,545	100,000	100,000	150,000	150,000	150,000
Air NG Security Contract	669,973	550,000	595,000	670,000	670,000	670,000
Security Protection AASF	42,198	0	0	43,000	43,000	43,000
Total - Federal Contribution	2,221,046	2,133,000	2,185,500	2,298,800	2,298,800	2,298,800
Total - All Funds	6,122,439	6,103,713	6,129,854	6,457,858	6,084,956	6,024,956
Operation of Military Units						
		0/0				
Personal Services	95,244	89,806	85,040	89,000	78,864	78,864
Other Expenses	165,018	158,424	145,000	143,745	139,157	139,157
021 Firing Squads	185,047	140,000	170,000	175,000	175,000	175,000
Total - General Fund	445,309	388,230	400,040	407,745	393,021	393,021
Management Services						
	25/5	25/5	23/5	25/5	22/5	22/5
Personal Services	787,066	817,555	782,670	876,454	766,457	746,457
Other Expenses	87,707	79,212	78,500	94,590	91,172	91,172
Equipment	18,450	0	0	12,000	8,340	8,340
Total - General Fund	893,223	896,767	861,170	983,044	865,969	845,969
Federal Contributions						
Army NG Training Site Contract	99,870	116,000	118,000	110,200	110,200	110,200
Army NG Service Contract	21,273	24,000	25,500	24,000	24,000	24,000
Army NG Family Support	53,172	50,000	55,000	57,000	57,000	57,000
Total - Federal Contribution	174,315	190,000	198,500	191,200	191,200	191,200
Total - All Funds	1,067,538	1,086,767	1,059,670	1,174,244	1,057,169	1,037,169
Less: Turnover - Personal Services	0	-69,528	0	-36,000	-36,000	-36,000
EQUIPMENT (Recap)						
Equipment	88,910	20,000	20,000	28,800	20,000	20,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Agency Grand Total	7,635,286	7,509,182	7,589,564	8,003,847	7,499,146	7,419,146

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	105	\$ 5,019,294	105	\$ 5,019,294	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 216,948	0	\$ 216,948	0	\$ 0
Other Expenses	0	70,349	0	70,349	0	0
Other Current Expenses	0	35,000	0	35,000	0	0
Total - General Fund	0	\$ 322,297	0	\$ 322,297	0	\$ 0

FY 91 Impact of Non-Budgeted FY 90 Items - (B)

- (G) In December 1989, the Military Department was authorized to eliminate ten [10] General Fund positions and establish nineteen [19] 75% Federally Funded positions. This was in response to increased Federal Funds made available through the National Guard Bureau for facility maintenance. This results in General Fund savings of about \$126,000.

- (L) Same as Governor

Personal Services	-10	\$ 0	-10	\$ 0	0	\$ 0
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Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$298,800, are recommended to effect economies and include the following: the elimination of eleven [11] full-time positions, five [5] of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$123,135), three [3] through attrition by June 30, 1990 (\$74,409), and three [3] through attrition by June 30, 1991 (\$43,186); the differential in salary from refilling retirement incentive positions at a lower level (\$18,470); and other Personal Services savings (\$39,600) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-11	-\$ 298,800	-11	-\$ 298,800	0	\$ 0
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Reduce Other Expenses Funding - (B)

- (G) Across-the-board reductions are recommended for the Other Expenses account to effect economy.

- (L) Same as Governor

Other Expenses	0	-\$ 33,645	0	-\$ 33,645	0	\$ 0
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Reduce Personal Services Funding - (B)

- (L) It is recommended that Personal Services funding be reduced to effect economy. The Governor's Budget provides funding sufficient to fill eighty-five [85] positions. The department currently has eighty-one [81] filled positions.

Thus, funding for four [4] positions is removed. No impact on program measures is anticipated.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	\$ 0	0	-\$ 80,000	0	-\$ 80,000
1990-91 Budget Totals	84	\$ 5,009,146	84	\$ 4,929,146	0	-\$ 80,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, Sec. 2(e)(1), SA 90-34	\$ 500,000	\$ 1,400,000	\$ 2,500,000
Improvements and renovations to the New Haven Armory, including renovations in accordance with current codes, Sec. 2(e)(3), SA 90-34	1,650,000	350,000	2,000,000
Planning for new armory, 1st Co. Governor's Horse Guard, Avon, Sec. 2(e)(4), SA 90-34	100,000	100,000	2,000,000
Renovate armory and training facility, 2nd Co. Governor's Horse Guard, Newtown, Sec. 2(e)(5), SA 90-34	500,000	0	500,000
Grant-in-aid to East Lyme for purchase of sewage capacity for Camp O'Neill, Sec. 23(c), SA 90-34	400,000	0	400,000

Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorization To Date
State matching funds for anticipated federal reimbursable projects, Sec. 2(e)(2), SA 90-34	\$ 500,000	\$ 2,500,000	\$ 3,000,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Improvements and renovations to buildings including site work, Sec. 121, SA 90-34	\$ 50,000	\$ 50,000	\$ 0

[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 intended that the sum of \$20,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] It is estimated that about \$1,456,000 in revenue will be received in fiscal year 1990-91 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 \$150,000 are anticipated to be collected from the rental of State armories and other facilities.

CONNECTICUT WING - CIVIL AIR PATROL **2202**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Grant Payments - Other Than Towns	50,000	45,000	45,000	47,160	45,000	40,000
Agency Total - General Fund	50,000	45,000	45,000	47,160	45,000	40,000
Agency Grand Total	50,000	45,000	45,000	47,160	45,000	40,000
BUDGET BY PROGRAM						
Training & Emergency Response	0/0	0/0	0/0	0/0		
Grant Payments - Other Than Towns						
Grant Payments - Other Than Towns	50,000	45,000	45,000	47,160	45,000	40,000
Total - General Fund	50,000	45,000	45,000	47,160	45,000	40,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grant Payments - Other Than Towns	50,000	45,000	45,000	47,160	45,000	40,000
Agency Grand Total	50,000	45,000	45,000	47,160	45,000	40,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 45,000	0	\$ 45,000	0	0

Reduce Funding for Connecticut Wing - (B) The objective of the Civil Air Patrol is to train youth and adults in aerospace education, leadership and emergency search and rescue procedures and to prepare them to assist in State and local emergencies.

- (L) Funding is removed to effect economy. Any impact on program measures is not anticipated to be significant.

Grant Payments - Other Than Towns						
Civil Air Patrol	0	\$	0	0	-\$	5,000
	0	\$	45,000	0	\$	40,000
1990-91 Budget Totals	0	\$	45,000	0	-\$	5,000

COMMISSION ON FIRE PREVENTION AND CONTROL [1]

2304

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	14	14	14	14	12	12
Others Equated to Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	568,562	547,944	547,000	650,093	589,145	589,145
002 Other Expenses	146,385	132,243	126,000	132,729	125,243	125,243
005 Equipment [2]	27,150	14,300	14,300	80,863	1,400	1,400
Payments to Volunteer Fire Companies	213,000	214,200	214,000	224,000	224,000	190,000
Grant Payments To Towns	0	0	0	0	0	113,000
Agency Total - General Fund	955,097	908,687	901,300	1,087,685	939,788	1,018,788
Additional Funds Available						
Federal Contributions	8,000	4,000	4,000	0	0	0
Private Contributions [3]	161,853	163,687	160,000	161,853	161,853	161,853
Agency Grand Total	1,124,950	1,076,374	1,065,300	1,249,538	1,101,641	1,180,641
BUDGET BY PROGRAM						
State Fire Administration	14/0	14/0	14/0	14/0	12/0	12/0
Personal Services	568,562	547,944	547,000	650,093	589,145	589,145
Other Expenses	146,385	132,243	126,000	132,729	125,243	125,243
Equipment	27,150	14,300	14,300	80,863	1,400	1,400
Grant Payments - Other Than Towns						
Payments to Volunteer Fire Companies	213,000	214,200	214,000	224,000	224,000	190,000
Grant Payments To Towns						
Phoenix Hose Company	0	0	0	0	0	65,000
Portland Defibrillator	0	0	0	0	0	12,000
New Britain "Racal ALLYs"	0	0	0	0	0	6,000
East Lyme Firemarshal's Van	0	0	0	0	0	30,000
Total - General Fund	955,097	908,687	901,300	1,087,685	939,788	1,018,788
Federal Contributions						
State and Community Highway Safety	8,000	4,000	4,000	0	0	0
Total - Federal Contribution	8,000	4,000	4,000	0	0	0
Additional Funds Available						
Private Contributions	161,853	163,687	160,000	161,853	161,853	161,853
Total Additional Funds Available	161,853	163,687	160,000	161,853	161,853	161,853
Total - All Funds	1,124,950	1,076,374	1,065,300	1,249,538	1,101,641	1,180,641
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610 Payments to Volunteer Fire Companies	213,000	214,200	214,000	224,000	224,000	190,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Phoenix Hose Company	0	0	0	0	0	65,000
702 Portland Defibrillator	0	0	0	0	0	12,000
703 New Britain "Racal ALLYs"	0	0	0	0	0	6,000
704 East Lyme Firemarshal's Van	0	0	0	0	0	30,000
EQUIPMENT (Recap)						
Equipment	27,150	14,300	14,300	80,863	1,400	1,400
Agency Grand Total	1,124,950	1,076,374	1,065,300	1,249,538	1,101,641	1,180,641

Provide Grant for the Phoenix Hose Company - (B)
- (L) A State grant of \$65,000 is provided to the City of Danbury for the Phoenix Hose Company to pay off the balance

of a new fire truck. Section 28[a] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns
Phoenix Hose Company

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
	0	\$ 0	0	\$ 65,000	0	\$ 65,000

Provide Grant for Portland Fire Department - (B)
- (L) A State grant of \$12,000 is provided to the Town of Portland for the Portland Volunteer Fire Department to purchase a defibrillator. Section 28[b] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns
Portland Defibrillator

	0	\$ 0	0	\$ 12,000	0	\$ 12,000
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Provide Grant for the New Britain Fire Department - (B)
- (L) A State grant of \$6,000 is provided to the City of New Britain for the New Britain Fire Department to purchase forty [40] "Racal ALLYS" personal alert safety systems. Section 28[d] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns

	0	\$ 0	0	\$ 6,000	0	\$ 6,000
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Provide Grant for East Lyme Van - (B)
- (L) A State grant of \$30,000 is provided to the Town of East Lyme for the purchase of a van for use by local firemarshals. Section 28[c] of SA 90-18 (the Appropriations Act) authorizes this item.

Grant Payments To Towns
East Lyme Firemarshal's Van

	0	\$ 0	0	\$ 30,000	0	\$ 30,000
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1990-91 Budget Totals

12	\$ 939,788	12	\$ 1,018,788	0	\$ 79,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Consolidated fire training school at Bradley International Airport, Sec. 2(f), SA 90-34	\$18,150,000	\$1,000,000	\$19,150,000

[1] Under the provisions of PA 82-432, the Commission on Fire Prevention and Control has been assigned to the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] It is intended that the sum of \$1,400 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] These accounts are the State Fire School Education Extension and State Fire School Auxiliary Services Accounts established by PA 83-566. The Education Extension Account is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through proceeds derived from these training programs. The Auxiliary Services Account is used for the operation, maintenance and repair of auxiliary service facilities at State Fire Schools. PA 86-312, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of

Change 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Banking Fund						
Permanent Full-Time	159	159	146	159	159	159
OPERATING BUDGET						
001 Personal Services	5,351,777	6,033,759	5,343,861	6,572,958	6,493,300	6,493,300
002 Other Expenses	3,903,456	4,602,273	4,065,064	5,024,611	4,902,200	5,041,551
005 Equipment	135,322	238,000	238,000	297,638	297,000	334,375
Agency Total - Banking Fund [2] [3]	9,390,555	10,874,032	9,646,925	11,895,207	11,692,500	11,869,226
Agency Grand Total	9,390,555	10,874,032	9,646,925	11,895,207	11,692,500	11,869,226
BUDGET BY PROGRAM						
Bank & Credit Union Regulation	72/0	73/0	63/0	72/0	72/0	72/0
Personal Services	2,577,354	2,958,910	2,565,053	3,177,992	3,123,334	3,123,334
Other Expenses	1,782,771	1,901,813	1,707,327	2,230,585	2,130,585	2,130,585
Equipment	56,679	57,100	95,200	119,071	119,000	119,000
Total - Banking Fund	4,416,804	4,917,823	4,367,580	5,527,648	5,372,919	5,372,919
Supervision of Securities & Business Investment	35/0	35/0	32/0	35/0	35/0	35/0
Personal Services	1,013,917	1,198,800	1,068,772	1,368,776	1,368,776	1,368,776
Other Expenses	686,561	759,247	650,410	924,776	924,776	1,064,127
Equipment	19,073	52,380	23,800	29,768	29,700	114,075
Total - Banking Fund	1,719,551	2,010,427	1,742,982	2,323,320	2,323,252	2,546,978
Consumer Credit	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	431,622	480,590	427,509	523,901	523,901	523,901
Other Expenses	282,981	321,240	284,555	360,663	360,663	360,663
Equipment	1,665	9,465	11,900	14,844	14,800	14,800
Total - Banking Fund	716,268	811,295	723,964	899,408	899,364	899,364
Management Services	40/0	39/0	39/0	40/0	40/0	40/0
Personal Services	1,328,884	1,495,459	1,282,527	1,577,289	1,577,289	1,577,289
Other Expenses	1,151,143	1,619,973	1,422,772	1,508,587	1,486,176	1,486,176
Equipment	57,905	119,055	107,100	133,955	133,500	86,500
Total - Banking Fund	2,537,932	3,234,487	2,812,399	3,219,831	3,196,965	3,149,965
Less: Turnover - Personal Services	0	-100,000	0	-75,000	-100,000	-100,000
EQUIPMENT (Recap)						
Equipment	135,322	238,000	238,000	297,638	297,000	334,375
Agency Grand Total	9,390,555	10,874,032	9,646,925	11,895,207	11,692,500	11,869,226

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	159	\$ 10,874,032	159	\$ 10,874,032	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 484,541	0	\$ 484,541	0	0
Other Expenses	0	299,927	0	299,927	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	59,000	0	59,000	0	0
Total - Special Fund	0 \$	843,468	0 \$	843,468	0 \$	0

Turnover Adjustment - (B)

- (G) A recommendation is made to increase turnover from \$75,000 to \$100,000. This is increased to more accurately reflect the vacancy level within the agency.

- (L) Same as Governor

Less: Turnover - Personal Services	0 -\$	25,000	0 -\$	25,000	0 \$	0
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Equipment Adjustment - (B)

- (L) A reduction is made to the equipment account since some of the items are not required at this time.

Equipment	0 \$	0	0 -\$	47,000	0 -\$	47,000
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Office Space Needs - (B) Due to Historical Commission requirements the Department of Banking may lose 1700 square feet of space from their present facility at 44 Capitol Avenue. The department also is experiencing growth in its securities and investment regulation program which is creating the need for additional work space.

- (L) An additional 10,000 square feet of office space is required for the department in an office building located next to 44 Capitol Avenue. This space will offset the loss of space due to Historical Commission requirements and will accommodate the department's Securities and Business Investment Division. An amount equalling 3/4 of a year's funding is provided for this purpose, plus funds for additional office equipment. The full year cost for the additional space is \$298,300 which includes \$185,800 for Other Expenses and \$112,500 for Equipment. The equipment costs include \$25,000 for a telephone system and \$87,500 for the installation of a computer system.

Other Expenses	0 \$	0	0 \$	139,351	0 \$	139,351
Equipment*	0	0	0	84,375	0	84,375
Total - Special Fund	0 \$	0	0 \$	223,726	0 \$	223,726

1990-91 Budget Totals	159 \$	11,692,500	159 \$	11,869,226	0 \$	176,726
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-2, "An Act Concerning the Implementation of Nationwide Interstate Banking" - authorizes the implementation of nationwide interstate banking with a 22 month moratorium on new banks opening in the state without a liquidation or merger. There is a potential cost to the Department of Banking which cannot be quantified because it is unclear as to how many banks will enter the state through merger, acquisition or new banks after the 22 month moratorium. There could be potential costs associated with the requirement of additional examination staff. These costs would be offset by examination fees charged by the Department of Banking.

[1] The Banking Fund is a non-appropriated fund based on 1975 legislation (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 charges fees to banks for its services) These assessments and fees are deposited in the "Banking Fund" which is managed by the Treasurer's Department. However, since the process still

Regulation and Protection

allows for legislative recommendations, the FY 1990-91 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 \$12,071,933 are anticipated in fiscal 1990-91 broken down as follows: licenses and fees, \$6,441,000; examination, investigation, and filing fees, \$310,700; assessment fees/state banks and credit unions, \$5,223,183; miscellaneous receipts, \$97,050.

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

DEPARTMENT OF INSURANCE [1]
2403

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	100	100	93	91	81	81
Others Equated to Full-Time	4	2	0	3	3	3
OPERATING BUDGET						
001 Personal Services	3,249,456	3,464,872	3,172,070	3,616,432	3,182,547	3,182,547
002 Other Expenses	484,742	735,737	712,635	733,214	705,299	755,299
005 Equipment [2]	98,360	81,550	81,048	79,272	67,700	67,700
Other Funding Acts	0	0	0	0	0	50,000
Agency Total - General Fund [3]	3,832,558	4,282,159	3,965,753	4,428,918	3,955,546	4,055,546
Agency Grand Total	3,832,558	4,282,159	3,965,753	4,428,918	3,955,546	4,055,546
BUDGET BY PROGRAM						
Examination	25/0	24/0	24/0	23/0	21/0	21/0
Personal Services	835,654	959,092	877,768	957,025	853,025	853,025
Other Expenses	29,182	38,245	35,245	36,223	33,245	33,245
Total - General Fund	864,836	997,337	913,013	993,248	886,270	886,270
Licensing & Investigation	17/0	18/0	13/0	16/0	14/0	14/0
Personal Services	533,981	539,654	433,150	498,210	446,200	446,200
Other Expenses	64,092	62,160	72,160	75,568	70,160	70,160
Total - General Fund	598,073	601,814	505,310	573,778	516,360	516,360
Consumer Affairs Division	17/0	19/0	17/0	16/0	13/0	13/0
Personal Services	328,357	570,783	451,741	559,831	441,812	441,812
Other Expenses	46,189	76,200	56,200	61,517	57,600	57,600
Total - General Fund	374,546	646,983	507,941	621,348	499,412	499,412
Life and Health	7/0	9/0	7/0	6/0	6/0	6/0
Personal Services	239,705	323,165	253,305	315,430	315,400	315,400
Other Expenses	7,263	25,030	15,230	16,240	15,230	15,230
Total - General Fund	246,968	348,195	268,535	331,670	330,630	330,630
Property and Casualty Division	15/0	15/0	13/0	12/0	10/0	10/0
Personal Services	277,355	695,722	389,724	528,951	444,900	444,900
Other Expenses	24,114	43,240	36,140	38,418	26,830	76,830
Total - General Fund	301,469	738,962	425,864	567,369	471,730	521,730
General Liability and Workers' Compensation Division[4]	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	243,001	0	0	0	0	0
Other Expenses	8,824	0	0	0	0	0
Total - General Fund	251,825	0	0	0	0	0
Market Conduct	7/0	7/0	7/0	7/0	7/0	7/0
Personal Services	251,578	264,467	269,323	286,110	286,100	286,100
Other Expenses	12,620	22,635	19,635	19,248	18,235	18,235
Total - General Fund	264,198	287,102	288,958	305,358	304,335	304,335
Management Services	12/0	8/0	12/0	11/0	10/0	10/0
Personal Services	539,825	477,113	497,059	487,116	445,110	445,110
Other Expenses	292,458	468,227	478,025	486,000	483,999	483,999
Equipment	98,360	81,550	81,048	79,272	67,700	67,700
Total - General Fund	930,643	1,026,890	1,056,132	1,052,388	996,809	996,809
Less: Turnover - Personal Services	0	-365,124	0	-16,241	-50,000	-50,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
EQUIPMENT (Recap)						
Equipment	98,360	81,550	81,048	79,272	67,700	67,700
OTHER FUNDING ACTS						
060 Utilization Review, SA 90-26	0	0	0	0	0	50,000
Agency Grand Total	3,832,558	4,282,159	3,965,753	4,428,918	3,955,546	4,055,546

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	100	\$ 4,260,059	100	\$ 4,260,059	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 138,528	0	\$ 138,528	0	\$ 0
Other Expenses	0	16,641	0	16,641	0	0
Equipment	0	- 13,850	0	- 13,850	0	0
Total - General Fund	0	\$ 141,319	0	\$ 141,319	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$420,653, are recommended to effect economies and include the following: the elimination of 10 full-time positions, 7 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$280,672), 1 through attrition by June 30, 1991; (\$44,105) the differential in salary from refilling retirement incentive positions at a lower level (\$12,029); and other Personal Services savings (\$46,778) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-10	-\$ 420,653	-10	-\$ 420,653	0	\$ 0
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Other Expense Adjustment - (B)

- (G) A reduction in the Other Expense account is recommended such as DP services and maintenance, motor vehicle rentals and fees for non-professional services. Most Other Expense items are recommended to be at their 1989-90 expenditure levels. Inflationary increases were not recommended in the Governor's budget for this account.

- (L) Same as Governor

Other Expenses	0	-\$ 25,179	0	-\$ 25,179	0	\$ 0
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Automobile Insurance Rate Study - (B)

- (L) Funding is required for fiscal year 1990-91 for the completion of a study of automobile insurance rates in the State of Connecticut. The total cost of this study is estimated at \$100,000. (Half of the cost would have been incurred in 1989-90.)

Other Expenses	0	\$ 0	0	\$ 50,000	0	\$ 50,000
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	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
1990 - PAC Acts - (B)						
- (L) See details in separate section.						
Other Funding Acts	0	\$ 0	0	\$ 50,000	0	\$ 50,000
1990-91 Budget Totals	90	\$ 3,955,546	90	\$ 4,055,546	0	\$ 100,000

**ACTS FUNDED FROM PAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS**

Appropriation

SA 90-26 An Act Establishing a Study of Health Insurance Utilization Review Standards - The act requires the Department of Insurance to conduct a study to determine whether minimum standards should be established for the operation of utilization review programs under every health insurance policy or contract. The Insurance Department may work with an organization such as the University of Connecticut Medical School to conduct this study.

\$ 50,000

PA 86-265, "An Act Concerning Payments by Insurance Companies for Expenditures of the Insurance Department" - For the fiscal year commencing July 1, 1987 and each fiscal year thereafter, the assessment process of the industry reverts to the earlier method, that is, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the amount calculated for the preceding fiscal year in proportion to any increase or decrease in the net General Fund appropriation for the preceding fiscal year.

[2] It is intended that the sum of \$542 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$67,158 is to be expended to meet lease-purchase agreements.

[3] General Fund revenues in the amount of approximately \$8,969,990 plus fringe benefits, are anticipated to be collected by the agency in fiscal year 1990-91 broken down as follows: assessments for the agency's actual expenditures, \$3,440,160; various other insurance fees, \$1,884,625; tax on premiums, \$3,465,000; miscellaneous receipts, \$180,205. Assessments for expenditures are adjusted for any lapse of appropriated funds.

[4] The General Liability and Workers' Compensation Division has been merged into the Property and Casualty Division.

DEPARTMENT OF LIQUOR CONTROL **2404**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	53	55	52	55	49	49
Others Equated to Full-Time	10	0	0	11	10	10
OPERATING BUDGET						
001 Personal Services	1,686,892	1,805,690	1,724,907	1,952,927	1,686,405	1,686,405
002 Other Expenses	254,729	233,243	232,623	245,707	233,588	233,588
005 Equipment [1]	9,898	3,144	3,144	39,963	12,423	12,423
Agency Total - General Fund [2]	1,951,519	2,042,077	1,960,674	2,238,597	1,932,416	1,932,416
Agency Grand Total	1,951,519	2,042,077	1,960,674	2,238,597	1,932,416	1,932,416
BUDGET BY PROGRAM						
Alcoholic Liquor Regulation	53/0	55/0	52/0	55/0	49/0	49/0
Personal Services	1,686,892	1,822,540	1,724,907	1,962,927	1,696,405	1,696,405
Other Expenses	254,729	233,243	232,623	245,707	233,588	233,588
Equipment	9,898	3,144	3,144	39,963	12,423	12,423
Total - General Fund	1,951,519	2,058,927	1,960,674	2,248,597	1,942,416	1,942,416
Less: Turnover - Personal Services	0	-16,850	0	-10,000	-10,000	-10,000
EQUIPMENT (Recap)						
Equipment	9,898	3,144	3,144	39,963	12,423	12,423
Agency Grand Total	1,951,519	2,042,077	1,960,674	2,238,597	1,932,416	1,932,416

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	55	\$ 2,035,177	55	\$ 2,035,177	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 82,994	0	\$ 82,994	0	0
Other Expenses	0	17,690	0	17,690	0	0
Equipment	0	16,279	0	16,279	0	0
Total - General Fund	0	\$ 116,963	0	\$ 116,963	0	0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$201,579, are recommended to effect economies and include the following: the elimination of 6 full-time positions, 3 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$100,440), 1 through attrition by June 30, 1990 (\$31,234), and 2 through attrition by June 30, 1991 (\$25,100); the differential in salary from refilling retirement incentive positions at a lower level (\$5,022); and other Personal Services savings (\$64,883) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-6	-\$ 201,579	-6	-\$ 201,579	0	\$ 0
<p>Other Expense Adjustment - (B) - (G) A reduction in funding is recommended for such items as DP services, fees for outside professional services, out-of-state travel and motor vehicle supplies. Inflationary increases were not included in the Governor's budget for this account. - (L) Same as Governor</p>						
Other Expenses	0	-\$ 11,145	0	-\$ 11,145	0	\$ 0
<p>Equipment Adjustment - (B) - (G) A reduction is recommended for Equipment to effect economy. - (L) Same as Governor</p>						
Equipment	0	-\$ 7,000	0	-\$ 7,000	0	\$ 0
1990-91 Budget Totals	49	\$ 1,932,416	49	\$ 1,932,416	0	\$ 0

[1] It is intended that the sum of \$12,423 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] General Fund revenues in the amount of approximately \$7,105,850 are anticipated to be collected by the agency in fiscal year 1990-91 broken down as follows: liquor permit fees, \$6,200,000; non-refundable filing fees for new applications, \$218,000; non-refundable filing fees for permanent substitutions, \$30,000; fines, \$300,000; registration of brands, \$353,000; salesmen's liquor registration, \$3,750; miscellaneous receipts, \$1,100.

OFFICE OF CONSUMER COUNSEL [1]

2406

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	11	11	11	11	10	10
OPERATING BUDGET						
001 Personal Services	392,420	421,267	429,287	461,008	432,100	432,100
002 Other Expenses	156,287	135,231	118,640	163,277	131,795	131,795
005 Equipment	36,829	0	0	10,120	0	0
Agency Total - General Fund[2]	585,536	556,498	547,927	634,405	563,895	563,895
Agency Grand Total	585,536	556,498	547,927	634,405	563,895	563,895
BUDGET BY PROGRAM						
Utility Consumer Advice & Assistance	11/0	11/0	11/0	11/0	10/0	10/0
Personal Services	392,420	421,267	429,287	461,008	432,100	432,100
Other Expenses	156,287	135,231	118,640	163,277	131,795	131,795
Equipment	36,829	0	0	10,120	0	0
Total - General Fund	585,536	556,498	547,927	634,405	563,895	563,895
EQUIPMENT (Recap)						
Equipment	36,829	0	0	10,120	0	0
Agency Grand Total	585,536	556,498	547,927	634,405	563,895	563,895

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	11	\$ 553,198	11	\$ 553,198	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 40,299	0	\$ 40,299	0	\$ 0
Other Expenses	0	24,421	0	24,421	0	0
Total - General Fund	0	\$ 64,720	0	\$ 64,720	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) A reduction of \$29,466 is recommended to effect economy. This should be a one position reduction through attrition.

- (L) Same as Governor

Personal Services	-1	-\$ 29,466	-1	-\$ 29,466	0	\$ 0
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Other Expense Adjustment - (B)

- (G) An across-the-board reduction in the Other Expense account is recommended. All Other Expense items are recommended to be at the same level as the 1989-90 estimated expenditures for this account. Inflationary increases were not recommended in the Governor's budget.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	-\$ 24,557	0	-\$ 24,557	0	\$ 0
1990-91 Budget Totals	10	\$ 563,895	10	\$ 563,895	0	\$ 0

[1] Under the provisions of Section 342 of PA 80-482, effective July 1, 1981, this Office was placed within the Department of Public Utility Control for administrative purposes only. PA 85-552 provides for 100% funding of the Department of Public Utility Control and this office, by the public utility companies.

[2] General Fund revenues in the amount of approximately \$749,698, (including \$185,803 in fringe benefits and \$6,860 for central services expenses), are anticipated to be collected from the public utilities in fiscal 1990-91, by the Department of Public Utility Control for the expenditures of the Office of Consumer Counsel.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1]
2407

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	138	139	139	139	123	123
Others Equated to Full-Time	4	4	0	2	2	2
OPERATING BUDGET						
001 Personal Services	5,429,219	5,244,536	4,927,441	5,726,971	5,110,797	5,110,797
002 Other Expenses	1,034,357	1,066,396	1,016,919	1,089,388	994,447	994,447
005 Equipment [2]	154,176	81,000	81,000	13,000	10,000	10,000
Siting Council-Management						
Hazardous Wastes	27,369	41,900	20,000	43,912	41,900	41,900
Agency Total - General Fund [3]	6,645,121	6,433,832	6,045,360	6,873,271	6,157,144	6,157,144
Additional Funds Available						
Siting Council Fund [4]	297,696	496,016	365,000	536,568	536,568	536,568
Agency Grand Total	6,942,817	6,929,848	6,410,360	7,409,839	6,693,712	6,693,712
BUDGET BY PROGRAM						
Public Service & Regulation	138/0	139/0	139/0	139/0	123/0	123/0
Personal Services	5,429,219	5,498,962	4,927,441	5,826,971	5,265,797	5,265,797
Other Expenses	1,034,357	1,066,396	1,016,919	1,089,388	994,447	994,447
Equipment	154,176	81,000	81,000	13,000	10,000	10,000
Total - General Fund	6,617,752	6,646,358	6,025,360	6,929,359	6,270,244	6,270,244
023 Connecticut Siting Council	0/0	0/0	0/0	0/0	0/0	0/0
Siting Council-Management						
Hazardous Wastes	27,369	41,900	20,000	43,912	41,900	41,900
Total - General Fund	27,369	41,900	20,000	43,912	41,900	41,900
Additional Funds Available						
Siting Council Fund	297,696	496,016	365,000	536,568	536,568	536,568
Total Additional Funds Available	297,696	496,016	365,000	536,568	536,568	536,568
Total - All Funds	325,065	537,916	385,000	580,480	578,468	578,468
Less: Turnover - Personal Services	0	-254,426	0	-100,000	-155,000	-155,000
EQUIPMENT (Recap)						
Equipment	154,176	81,000	81,000	13,000	10,000	10,000
Agency Grand Total	6,942,817	6,929,848	6,410,360	7,409,839	6,693,712	6,693,712

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	139	\$ 6,403,232	139	\$ 6,403,232	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 485,464	0	\$ 485,464	0	\$ 0
Other Expenses	0	49,030	0	49,030	0	0
Other Current Expenses	0	2,000	0	2,000	0	0
Equipment	0	68,000	0	68,000	0	0
Total - General Fund	0	\$ 468,494	0	\$ 468,494	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$617,703, are recommended to effect economies and include the following: the elimination of 16 full-time positions, 4 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$149,524), 6 through attrition by June 30, 1990 (\$234,762), and 6 through attrition by June 30, 1991; (\$97,381) the differential in salary from refilling retirement incentive positions at a lower level (\$28,036); and other Personal Services savings (\$108,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-16	-\$ 617,703	-16	-\$ 617,703	0	\$ 0
Other Expense Adjustment - (B)						
- (G) Reductions are recommended for other expense items including fees for outside professional services \$31,085, travel-out-of-state \$22,835 and fees for non-professional services \$6,128. Most other expense items are rolled back to their 1989-90 estimated expenditures. Inflationary increases were not recommended in the Governor's budget.						
- (L) Same as Governor						
Other Expenses	0	-\$ 91,879	0	-\$ 91,879	0	\$ 0
Hazardous Waste Program - (B) The Hazardous Waste Management program is the responsibility of the Connecticut Siting Council. The Council considers applications for hazardous waste facilities. Its funding is through the DPUC General Fund budget. The program has expenses for Personal Services, fees for outside professional services, fees for non-professional services and rental expenses.						
- (G) A reduction is required for the Hazardous Waste Management program to effect economy. This brings the recommended total for this program to \$41,900.						
- (L) Same as Governor						
Other Current Expenses						
Siting Council-Management						
Hazardous Wastes	0	-\$ 2,000	0	-\$ 2,000	0	\$ 0
Equipment Adjustment - (B)						
- (G) A reduction is recommended for equipment in the amount of \$3,000. The equipment amount recommended (\$10,000) is down from the \$81,000 of 1989-90 due the completion of payments on a computer system purchased by the department three years ago.						
- (L) Same as Governor						
Equipment	0	-\$ 3,000	0	-\$ 3,000	0	\$ 0
1990-91 Budget Totals	123	\$ 6,157,144	123	\$ 6,157,144	0	\$ 0

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-254, "An Act Concerning the Connecticut Siting Council" - The act raises the statutory limit on the Connecticut Council's budget from \$500,000 to \$700,000.

[1] PA 85-552 provides for 100% funding of this Department and the Division of Consumer Counsel by the public utility companies.

[2] It is intended that the sum of \$10,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] General Fund revenues in the amount of \$10,327,048 are anticipated to be collected by the Department in fiscal year 1990-91 broken down as follows: Utility Assessments \$10,274,948, fines \$24,000, CATV Systems \$100 and Miscellaneous Recoveries \$28,000. These assessments also include fringe benefits and assessments for state central services.

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

[5] Since the Connecticut Siting Council has been established as a Special Fund agency, receipts of approximately \$536,000 will be placed in the Special Fund in FY 1990-91. (The DPUC will assess the industry the \$41,900 that is appropriated through the General Fund). The Council's fund number under the State's Central Accounting System is 1111.

DEPARTMENT OF CONSUMER PROTECTION
2500

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	210	215	207	215	192	192
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	1	0	0	1	1	1
OPERATING BUDGET						
001 Personal Services	6,463,977	6,694,391	6,499,063	7,503,378	6,790,463	6,790,463
002 Other Expenses	1,255,533	1,309,865	1,348,056	1,338,235	1,273,043	1,273,043
005 Equipment [2]	63,990	127,088	127,088	21,355	16,300	16,300
Agency Total - General Fund [3]	7,783,500	8,131,344	7,974,207	8,862,968	8,079,806	8,079,806
Additional Funds Available						
Federal Contributions	255,544	31,384	0	0	0	0
Private Contributions	38,376	0	0	0	0	0
Agency Grand Total	8,077,420	8,162,728	7,974,207	8,862,968	8,079,806	8,079,806
BUDGET BY PROGRAM						
Regulation of Food and Food						
Handling Facilities	31/0	28/0	29/0	31/0	28/0	28/0
Personal Services	939,583	940,204	938,404	1,064,353	945,300	945,300
Other Expenses	152,563	169,091	184,838	172,734	164,114	164,114
Equipment	1,587	0	985	2,235	2,000	2,000
Total - General Fund	1,093,733	1,109,295	1,124,227	1,239,322	1,111,414	1,111,414
Regulation of Drugs, Cosmetics and						
Devices	20/0	20/0	19/0	20/0	18/0	18/0
Personal Services	768,921	821,646	791,840	843,803	800,100	800,100
Other Expenses	91,898	99,611	92,483	99,947	95,960	95,960
Equipment	1,819	0	0	0	0	0
Total - General Fund	862,638	921,257	884,323	943,750	896,060	896,060
Additional Funds Available						
Federal Contributions						
Ct. Pharmacutical Diversion Prog.	179,311	0	0	0	0	0
Total - Federal Contribution	179,311	0	0	0	0	0
Total - All Funds	1,041,949	921,257	884,323	943,750	896,060	896,060
Regulation of Weighing and						
Measuring Devices	20/1	21/0	20/0	20/1	18/1	18/1
Personal Services	635,279	688,996	618,992	711,721	685,700	685,700
Other Expenses	143,384	138,490	149,474	141,198	136,103	136,103
Equipment	36,847	0	0	11,600	8,300	8,300
Total - General Fund	815,510	827,486	768,466	864,519	830,103	830,103
Federal Contributions						
State Energy Conservation	71,632	26,384	0	0	0	0
Total - Federal Contribution	71,632	26,384	0	0	0	0
Total - All Funds	887,142	853,870	768,466	864,519	830,103	830,103
Regulation of Trade Practices						
Personal Services	436,776	637,292	722,113	850,429	754,000	754,000
Other Expenses	79,420	70,723	99,149	112,030	109,293	109,293
Equipment	2,156	0	0	630	500	500
Total - General Fund	518,352	708,015	821,262	963,089	863,793	863,793
Regulation of Consumer Product						
Safety	14/0	15/0	14/0	14/0	13/0	13/0
Personal Services	415,739	502,707	368,019	464,924	392,900	392,900
Other Expenses	72,484	76,390	69,098	79,597	71,631	71,631
Equipment	5,516	0	0	2,500	2,000	2,000
Total - General Fund	493,739	579,097	437,117	547,021	466,531	466,531
Federal Contributions						
Consumer Product Safety Commission	4,601	5,000	0	0	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - Federal Contribution	4,601	5,000	0	0	0	0
Additional Funds Available						
Private Contributions	4,836	0	0	0	0	0
Total Additional Funds Available	4,836	0	0	0	0	0
Total - All Funds	503,176	584,097	437,117	547,021	466,531	466,531
Regulation of Examinations and Investigations of Professional and Occupational Trades	37/0	39/0	35/0	37/0	27/0	27/0
Personal Services	885,418	945,119	933,277	1,227,016	1,026,063	1,026,063
Other Expenses	351,168	306,269	442,260	365,492	346,973	346,973
Equipment	0	0	0	3,760	3,000	3,000
Total - General Fund	1,236,586	1,251,388	1,375,537	1,596,268	1,376,036	1,376,036
Regulation of Real Estate	19/0	25/0	23/0	24/0	23/0	23/0
Personal Services	545,448	708,794	532,328	728,207	630,600	630,600
Other Expenses	138,057	131,621	155,194	145,716	134,937	134,937
Equipment	669	1,400	1,400	0	0	0
Total - General Fund	684,174	841,815	688,922	873,923	765,537	765,537
Additional Funds Available						
Private Contributions	33,540	0	0	0	0	0
Total Additional Funds Available	33,540	0	0	0	0	0
Total - All Funds	717,714	841,815	688,922	873,923	765,537	765,537
Management Services	44/0	45/0	45/0	44/0	42/0	42/0
Personal Services	1,836,813	1,709,633	1,594,090	1,761,497	1,705,800	1,705,800
Other Expenses	226,559	317,670	155,560	221,521	214,032	214,032
Equipment	15,396	125,688	124,703	630	500	500
Total - General Fund	0	0	0	0	0	0
Less: Turnover - Personal Services	0	-260,000	0	-148,572	-150,000	-150,000
EQUIPMENT (Recap)						
Equipment	63,990	127,088	127,088	21,355	16,300	16,300
Agency Grand Total	8,077,420	8,162,728	7,974,207	8,862,968	8,079,806	8,079,806

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	215 \$ 8,112,578	215 \$ 8,112,578		0	0

Inflation and Non-Program Changes - (B)

Personal Services	0 \$ 843,026	0 \$ 843,026	0 \$ 0
Other Expenses	0 62,535	0 62,535	0 0
Total - General Fund	0 \$ 905,561	0 \$ 905,561	0 \$ 0

Personal Services Adjustment - (B)

- (G) Across-the-board reductions totalling \$767,188 are recommended to effect economies and include the following: the elimination of 23 full-time positions, 7 of which are due to the Retirement Incentive Program in fiscal year 1989-90 (\$258,853), 8 through attrition on June 30, 1990 (\$267,512), and 8 through attrition by June 30, 1991 (\$118,648); the differential in salary from refilling retirement incentive positions at a lower level (\$44,375); and other Personal Services savings (\$77,800) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

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

- (L) Across-the-board reductions totalling \$767,188 are recommended to effect economies and include the following: the elimination of 23 full-time positions, 7 of which are due to the Retirement Incentive Program in fiscal year 1989-90 (\$258,853), 8 through attrition on June 30, 1990 (\$267,512), and 8 through attrition by June 30, 1991 (\$118,648); the differential in salary from refilling retirement incentive positions at a lower level (\$44,375); and other Personal Services savings (\$77,800) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

It should be noted that effective July 1, 1990 the Department will be required to license general contractors and subcontractors doing business in the state. The reduction in the number of General Fund positions may impact on the agency's ability to perform this function. In FY 1988-89, eight [8] positions were authorized and \$100,000 was appropriated to the agency for the purpose of licensing general contractors and subcontractors.

Personal Services	-23	-\$	767,188	-23	-\$	767,188	0	\$	0
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Other Expense Adjustment - (B)

- (G) The Governor does not recommend an inflationary increase for this account in order to effect economy.

- (L) Same as Governor

Other Expenses	0	-\$	60,357	0	-\$	60,357	0	\$	0
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Equipment Adjustment - (B)

- (G) In FY 89-90 \$178,688 was appropriated to the agency for the purpose of automation. Since the automation project has been completed the Governor recommends removing \$105,788. In addition, no inflationary increase (\$5,000) is recommended for this account in order to effect economy.

- (L) Same as Governor

Equipment	0	-\$	110,788	0	-\$	110,788	0	\$	0
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1990-91 Budget Totals	192	\$	8,079,806	192	\$	8,079,806	0	\$	0
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-36, "An Act Concerning Real Estate Agency Disclosure and Registration of Persons Providing Community Association Management Services" - This act requires real estate brokers and salesmen who are acting as agents for the seller to present a written disclosure to prospective purchasers indicating who they represent in the transaction. The disclosure statement must be presented before any written offer is made, signed by the prospective buyer, and attached to any signed offer or agreement made by the buyer.

It requires brokers and salesmen who intend to act as agents for a prospective buyer to disclose this intention to the seller and his agent when a written offer to purchase is made. By January 1, 1991, the Commissioner of Consumer Protection must adopt necessary regulations.

The act also prohibits anyone from serving as a manager of residential condominium associations and other residential common interest community associations without obtaining a certificate of registration from the Connecticut Real Estate Commission. No funding was provided to the Department of Consumer Protection for any of the provisions of this act, thus it is uncertain if full implementation can occur within the agency's budgeted level for FY 1990-91.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by two (2) as of 1/1/91. It is estimated that savings of \$35,050 will result from this provision in 1990-91.

[2] It is intended that the sum of \$16,300 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] General Fund revenues in the amount of approximately \$15.9 million are anticipated to be collected by the Department in fiscal 1990-91 broken down as follows: real estate salesmen's and brokers' license fees, \$9,000,000; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, \$801,550; real estate agents, architects and landscape architects examination fees, \$695,600; fees from professional engineers and land surveyors, \$1,514,754; licensing fees for home improvement contractors and salesmen, \$913,500; drug licenses, \$477,701; licenses for mobile home parks, \$123,636; taxes on admission to boxing and wrestling matches, \$60,000; appraiser license and application fees, \$1,200,000; fees from general contractors, \$110,000; regulation of bedding and upholstered furniture, \$75,000; regulation of health clubs, \$45,000; dealers and repairmen of weighing services, \$11,000; Lemon Law arbitration, \$25,000; miscellaneous, \$858,259.

DEPARTMENT OF LABOR
2610

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	274	307	311	311	277	255
Others Equated to Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	985	1,075	1,080	1,106	1,106	1,106
OPERATING BUDGET						
001 Personal Services	9,658,566	10,027,494	9,079,326	11,216,143	9,971,887	9,245,887
002 Other Expenses	1,574,300	1,607,543	1,605,458	1,715,193	1,616,925	1,581,987
005 Equipment [2]	20,900	1,000	2,000	614,779	78,800	78,800
Other Current Expenses	3,123,000	3,312,000	3,312,000	3,994,976	3,812,000	4,342,000
Grant Payments - Other Than Towns	20,000	24,200	24,200	0	0	25,000
Service Delivery Areas	325,000	300,000	300,000	314,400	300,000	300,000
Agency Total - General Fund [3]	14,721,766	15,272,237	14,322,984	17,855,491	15,779,612	15,573,674
Additional Funds Available						
Federal Contributions	0	150,000	90,774	0	0	0
Special Restricted Funds, Non-Appropriated [4]	3,528,175	3,040,000	2,935,986	3,890,269	3,890,269	3,890,269
Employment Security Administration Fund [5]	66,426,501	69,281,033	71,745,331	68,979,229	68,979,229	68,979,229
Private Contributions [6]	860	2,100	1,000	2,000	2,000	2,000
Agency Grand Total	84,677,302	87,745,370	89,096,075	90,726,989	88,651,110	88,445,172
BUDGET BY PROGRAM						
Job Service	45/343	56/350	55/309	55/343	44/343	35/343
Personal Services	1,775,123	1,774,110	1,428,655	1,728,718	1,606,525	1,309,525
Other Expenses	594,777	596,304	573,153	600,909	539,383	509,945
Total - General Fund	2,369,900	2,370,414	2,001,808	2,329,627	2,145,908	1,819,470
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Special Restricted Funds, Non-Appropriated	3,048,835	2,710,364	2,511,986	3,435,090	3,435,090	3,435,090
Employment Security Administration Fund	10,212,668	12,235,866	10,936,012	10,167,268	10,167,268	10,167,268
Private Contributions	860	2,100	1,000	2,000	2,000	2,000
Total Additional Funds Available	13,262,363	14,948,330	13,448,998	13,604,358	13,604,358	13,604,358
Total - All Funds	15,632,263	17,318,744	15,450,806	15,933,985	15,750,266	15,423,828
ESD - Unemployment Compensation						
Department	67/516	75/582	74/620	75/614	66/614	57/614
Personal Services	1,544,995	1,785,724	1,184,985	2,355,447	1,617,850	1,320,850
Other Expenses	256,270	249,500	240,898	249,138	212,396	209,396
Total - General Fund	1,801,265	2,035,224	1,425,883	2,604,585	1,830,246	1,530,246
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Employment Security Administration Fund	30,040,836	26,865,734	35,053,415	34,678,169	34,678,169	34,678,169
Total Additional Funds Available	30,040,836	26,865,734	35,053,415	34,678,169	34,678,169	34,678,169
Total - All Funds	31,842,101	28,900,958	36,479,298	37,282,754	36,508,415	36,208,415
State Job Training Partnership Act						
Administration	7/7	8/9	8/9	8/9	7/9	7/9
Personal Services	310,335	325,531	276,259	346,152	326,000	326,000
Other Expenses	93,640	93,100	90,984	97,340	97,340	97,340
Grant Payments - Other Than Towns						
JTPA Transportation	0	24,200	24,200	0	0	25,000
Grant Payments To Towns						
Service Delivery Areas	325,000	300,000	300,000	314,400	300,000	300,000
Total - General Fund	728,975	742,831	691,443	757,892	723,340	748,340

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Additional Funds Available						
Employment Security Adminis- tration	18,743,871	23,196,149	18,274,599	16,428,416	16,428,416	16,428,416
Total Additional Funds Available	18,743,871	23,196,149	18,274,599	16,428,416	16,428,416	16,428,416
Total - All Funds	19,472,846	23,938,980	18,966,042	17,186,308	17,151,756	17,176,756
Office of Job Training & Skill Development	34/0	37/0	37/0	37/0	32/0	32/0
Personal Services	1,169,942	1,239,909	1,182,755	1,365,563	1,269,205	1,269,205
Other Expenses	122,792	136,200	134,647	139,872	139,872	139,872
021 Vocational and Manpower Training[7]	1,150,000	1,000,000	1,000,000	1,048,000	1,000,000	900,000
023 Low Income and Disadvantaged Women	84,000	88,000	88,000	92,224	88,000	88,000
025 Dislocated Workers/New/Expanding Industries	1,365,000	1,200,000	1,200,000	1,257,600	1,200,000	1,080,000
027 Displaced Homemakers	524,000	524,000	524,000	549,152	524,000	524,000
035 Job Training Prevention and Interdiction	0	500,000	0	0	0	0
Equipment	0	0	0	1,889	0	0
Grant Payments - Other Than Towns						
602 Job Training Program	20,000	0	0	0	0	0
Total - General Fund	4,435,734	4,688,109	4,129,402	4,454,300	4,221,077	4,001,077
Federal Contributions						
Employment Assistance-Dislocated Workers	0	150,000	90,774	0	0	0
Employment Security Adminis- tration	290,763	0	0	0	0	0
Total - Federal Contribution	290,763	150,000	90,774	0	0	0
Total - All Funds	4,726,497	4,838,109	4,220,176	4,454,300	4,221,077	4,001,077
Connecticut Employment and Training Commission	3/0	0/0	4/0	4/0	4/0	4/0
Personal Services	0	0	119,461	161,734	161,734	161,734
Other Expenses	0	0	25,478	48,356	48,356	48,356
035 Job Training Programs	0	0	500,000	1,048,000	1,000,000	1,000,000
Equipment	0	0	1,000	5,000	0	0
Total - General Fund	0	0	645,939	1,263,090	1,210,090	1,210,090
Regulation of Wages	29/0	34/0	34/0	34/0	31/0	30/0
Personal Services	989,482	1,115,747	993,352	1,140,147	1,113,470	1,080,470
Other Expenses	107,002	105,700	103,329	119,409	119,409	119,409
Total - General Fund	1,096,484	1,221,447	1,096,681	1,259,556	1,232,879	1,199,879
Division of Occupational Safety and Health	26/0	27/0	27/0	27/0	25/0	24/0
Personal Services	1,013,239	1,042,194	993,888	1,137,933	1,032,344	999,344
Other Expenses	155,450	187,800	149,785	164,044	164,044	164,044
Equipment	20,442	0	0	43,615	0	0
Total - General Fund	1,189,131	1,229,994	1,143,673	1,345,592	1,196,388	1,163,388
Regulation of Working Conditions	2/0	3/0	3/0	3/0	3/0	3/0
Personal Services	97,182	102,066	106,271	107,058	113,120	113,120
Other Expenses	9,344	10,500	7,003	15,305	15,305	15,305
Total - General Fund	106,526	112,566	113,274	122,363	128,425	128,425
Board of Mediation and Arbitration	13/0	16/0	15/0	16/0	16/0	16/0
Personal Services	723,413	750,609	712,840	791,265	702,527	702,527
Other Expenses	59,793	100,000	63,159	72,306	72,306	72,306
Total - General Fund	783,206	850,609	775,999	863,571	774,833	774,833
Board of Labor Relations	11/0	12/0	12/0	12/0	12/0	12/0
Personal Services	573,050	567,985	544,645	626,538	599,769	599,769
Other Expenses	57,537	57,139	75,822	69,104	69,104	69,104
Total - General Fund	630,587	625,124	620,467	695,642	668,873	668,873
Office of Research and Information	9/21	9/25	9/22	9/25	9/25	9/25
Personal Services	335,308	340,108	353,120	358,117	358,117	358,117
Other Expenses	32,788	18,500	17,333	20,889	20,889	20,889
Equipment	0	0	0	620	0	0
Total - General Fund	368,096	358,608	370,453	379,626	379,006	379,006
Additional Funds Available						

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Employment Security Adminis- tration Fund	930,075	1,034,910	1,126,490	1,105,211	1,105,211	1,105,211
Total Additional Funds Available	930,075	1,034,910	1,126,490	1,105,211	1,105,211	1,105,211
Total - All Funds	1,298,171	1,393,518	1,496,943	1,484,837	1,484,217	1,484,217
Management Services	28/98	30/109	33/120	31/115	28/115	26/115
Personal Services	1,126,497	1,103,511	1,183,095	1,237,936	1,221,226	1,155,226
Other Expenses	84,907	52,800	123,867	118,521	118,521	116,021
028 Occupational Health Clinics	0	0	0	0	0	750,000
Equipment	458	1,000	1,000	563,655	78,800	78,800
Total - General Fund	1,211,862	1,157,311	1,307,962	1,920,112	1,418,547	2,100,047
Additional Funds Available						
Special Restricted Funds, Non- Appropriated	479,340	329,636	424,000	455,179	455,179	455,179
Employment Security Adminis- tration Fund	6,208,288	5,948,374	6,354,815	6,600,165	6,600,165	6,600,165
Total Additional Funds Available	6,687,628	6,278,010	6,778,815	7,055,344	7,055,344	7,055,344
Total - All Funds	7,899,490	7,435,321	8,086,777	8,975,456	8,473,891	9,155,391
Less: Turnover - Personal Services	0	-120,000	0	-140,465	-150,000	-150,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Job Training Program	20,000	0	0	0	0	0
603 JTPA Transportation	0	24,200	24,200	0	0	25,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Service Delivery Areas	325,000	300,000	300,000	314,400	300,000	300,000
EQUIPMENT (Recap)						
Equipment	20,900	1,000	2,000	614,779	78,800	78,800
Agency Grand Total	84,677,302	87,745,370	89,096,075	90,726,989	88,651,110	88,445,172

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	311	\$ 15,512,159	311	\$ 15,512,159	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,104,565	0	\$ 1,104,565	0	\$ 0
Other Expenses	0	108,209	0	108,209	0	0
Equipment	0	76,800	0	76,800	0	0
Grant Payments - Other Than Towns	0	24,200	0	24,200	0	0
Total - General Fund	0	\$ 1,265,374	0	\$ 1,265,374	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$1,401,179, are recommended to effect economies and include the following: the elimination of 34 full-time positions, 20 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$722,480), 7 through attrition by June 30, 1990 (\$230,979), and 7 through attrition by June 30, 1991 (\$101,390); the differential in salary from refilling retirement incentive positions at a lower level (\$37,930); and other Personal Services savings (\$308,400) due to reductions in part-time

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-34	-\$ 1,401,179	-34	-\$ 1,401,179	0	\$ 0
Reduce Vacant Positions - (B)						
- (L) Funds are eliminated for twenty-two funded vacant positions to effect economy. Any impact on program measures is not anticipated to be significant.						
Personal Services	0	\$ 0	-22	-\$ 726,000	-22	-\$ 726,000
Reduce Other Expenses Funding - (B)						
- (G) Program wide reductions in inflation increases are recommended as well as reductions in travel and consultants.						
- (L) Funds are reduced program wide for inflation increases and for travel, consultants, printing, dues and subscriptions. No impact on program measures is anticipated.						
Other Expenses	0	-\$ 96,742	0	-\$ 105,242	0	-\$ 8,500
Annualize Job Training Program - (B) "An Act Concerning Prevention and Treatment of Substance Abuse and Enforcement of Drug Laws", PA 89-390, provided half-year funds in the amount of \$500,000 for use by the Connecticut Employment and Training Commission for job training programs for prevention and interdiction. The funds are being allocated to the Service Delivery Areas established under the Job Training Partnership Act (JTPA) to carry out the program.						
- (G) Funds are recommended for the annualization of the Job Training Program.						
- (L) Same as Governor						
Other Current Expenses						
Job Training Program	0	\$ 500,000	0	\$ 500,000	0	\$ 0
Reallocate Motor Vehicle Expenditures - (B) Reimbursements for mileage to State employees for use of their own cars is often more cost efficient than using motor vehicle rentals.						
- (L) Funds for motor vehicle rentals are reduced by \$46,926 (20%) and motor vehicle supplies are reduced by \$2,975 (10%) and an additional \$23,463 is provided for in-State travel to reimburse employees for mileage. No impact on program measures is anticipated.						
Other Expenses	0	\$ 0	0	-\$ 26,438	0	-\$ 26,438
Reduce Other Current Expense Accounts - (B)						
- (L) Funds are reduced from the Dislocated Workers/New/Expanding Industries and the Vocational and Manpower Training Programs to effect economy. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Dislocated Workers/New Expanding Industries	0	\$ 0	0	-\$ 120,000	0	-\$ 120,000
Vocational and Manpower Training	0	\$ 0	0	-\$ 100,000	0	-\$ 100,000
Total - General Fund	0	\$ 0	0	-\$ 220,000	0	-\$ 220,000

Provide Transportation for Hartford Area Training Center [HATC] - (B) HATC is a non-profit agency dedicated to providing job training and related services to unemployed JTPA recipients.

- (L) Funds are provided to make available to residents of the New Britain/Bristol Service Delivery Area job training services not currently available in the host area, by providing transportation for those eligible and interested that will enable participation in programs offered by the Hartford Area Training Center.

Grant Payments - Other Than Towns	0	\$ 0	0	\$ 25,000	0	\$ 25,000
JTPA Transportation						

Provide Fines for Non-Payment of Wages - (B) The Department of Labor has the authority under Sec. 31-71g of the Connecticut General Statutes to fine employers for non-payment of wages.

- (L) The Department of Labor will impose a fine of \$50 per violation. Approximately 5,000 complaints are anticipated to be received this year.

Provide Funding for Occupational Health Clinics - (B) PA 90-226, AAC Occupational Health Clinics, requires the Labor Commissioner, in consultation with the Health Commissioner, to make grants to encourage development and operation of public or private nonprofit occupational health clinics. In addition, the legislation also allows the occupational health clinic grants to fund other activities involving evaluation, treatment, and prevention. The legislation also authorizes Labor and Health Services to start site specific or industry wide studies or surveillance in response to health emergency, suggested disease cluster or imminent hazard. The Labor Commissioner must also adopt regulations in consultation with the Health Commissioner.

- (L) Funds in the amount of \$750,000 are provided for the purposes outlined in PA 90-226. The legislation allocated 45% (\$337,500), be allocated for grants to occupational health clinics, 20% (\$150,000) be allocated to auxiliary occupational health clinics, 15% (\$112,500) is allocated to the Statistical Division of the Workers' Compensation Commission, 10% (\$75,000) is allocated to the Department of Labor and 10% (\$75,000) is allocated to the Department of Health Services also to be used for the advisory committee.

Other Current Expenses						
Occupational Health Clinics	0	\$ 0	0	\$ 750,000	0	\$ 750,000

1990-91 Budget Totals	277	\$ 15,779,612	255	\$ 15,573,674	-22	-\$ 205,938
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-226, "An Act Concerning Occupational Health Clinics" - This act requires the Labor Commissioner, in consultation with the Health Commissioner to make grants to encourage development and operation of public or private nonprofit occupational health clinics. Funds in the amount of \$750,000 are appropriated for the purposes of this act. For further detail see the write up above.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by (3) as of 1/1/91. It is estimated that savings of (\$56,877) will result from this provision in 1990-91.

[2] It is intended that the sum of \$78,800 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] The Department of Labor will generate an estimated \$1,020,615 in General Fund revenues in 1990-91, 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.

[4] Per the Department of Income Maintenance's (DIM) budget as outlined in SA 90-18 (the Appropriations Act), DIM will phase back the Job Connection contract in FY 90-91 with DOL resulting in a \$500,000 decrease from the amount reflected.

[5] 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.

[6] 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.

[7] 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	125	125	125	125	112	112
Others Equated to Full-Time	2	2	0	1	0	0
OPERATING BUDGET						
001 Personal Services	3,398,980	3,640,023	3,644,055	3,953,344	3,794,512	3,794,512
002 Other Expenses	491,235	502,256	510,670	531,511	528,319	528,319
005 Equipment [2]	18,723	0	0	18,700	16,200	16,200
Other Current Expenses	11,326	5,000	5,000	5,240	5,000	5,000
Agency Total - General Fund [3]	3,920,264	4,147,279	4,159,725	4,508,795	4,344,031	4,344,031
Additional Funds Available						
Federal Contributions	9,770	343	343	3,467	3,467	3,467
Agency Grand Total	3,930,034	4,147,622	4,160,068	4,512,262	4,347,498	4,347,498
BUDGET BY PROGRAM						
Discrimination & Equal Opportunity						
Assurance	125/0	125/0	125/0	125/0	112/0	112/0
Personal Services	3,398,980	3,865,023	3,869,055	4,105,504	3,946,672	3,946,672
Other Expenses	491,235	502,256	510,670	531,511	528,319	528,319
Equipment	18,723	0	0	18,700	16,200	16,200
011 Martin Luther King, Jr. Commission	4,902	5,000	5,000	5,240	5,000	5,000
040 Affirmative Action for State Const.	6,424	0	0	0	0	0
Total - General Fund	3,920,264	4,372,279	4,384,725	4,660,955	4,496,191	4,496,191
Federal Contributions						
Fair Housing Assistance	9,440	0	0	3,117	3,117	3,117
Employment Discrimination	330	343	343	350	350	350
Total - Federal Contribution	9,770	343	343	3,467	3,467	3,467
Total - All Funds	3,930,034	4,372,622	4,385,068	4,664,422	4,499,658	4,499,658
Less: Turnover - Personal Services	0	-225,000	-225,000	-152,160	-152,160	-152,160
EQUIPMENT (Recap)						
Equipment	18,723	0	0	18,700	16,200	16,200
Agency Grand Total	3,930,034	4,147,622	4,160,068	4,512,262	4,347,498	4,347,498

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure		125	\$ 4,159,839	125	\$ 4,159,839	0	0
Inflation and Non-Program Changes -(B)							
Personal Services		0	\$ 443,508	0	\$ 443,508	0	\$ 0
Other Expenses		0	98,022	0	98,022	0	0
Other Current Expenses		0	240	0	240	0	0
Equipment		0	22,700	0	22,700	0	0
Total - General Fund		0	\$ 564,470	0	\$ 564,470	0	\$ 0

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

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$317,179 are recommended to effect economies and include the following: the elimination of 13 full-time positions of which 6 are through attrition by June 30, 1990 (\$188,982) and 7 through attrition by June 30, 1991 (\$91,576); the differential in salary from refilling retirement incentive positions at a lower level (\$14,877); and other Personal Services savings (\$21,744) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-13	-\$	317,179	-13	-\$	317,179	0	\$	0
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Other Expense Adjustment - (B)

- (G) A reduction in Other Expenses is recommended including printing and binding \$4,688, travel-out-of state \$2,927, and the leasing of personal property \$5,718. Inflationary increases were not included in the Governor's budget for this account.

- (L) Same as Governor

Other Expenses	0	-\$	56,359	0	-\$	56,359	0	\$	0
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Martin Luther King Commission - (B) The King Commission maintains a clearinghouse of programs and activities related to celebration of Martin Luther King Day in the state. The Commission also coordinates these activities.

- (G) A reduction is recommended for the Commission and its activities for the fiscal year 1990-91 in the amount of \$240. This is an inflationary increase that is not recommended.

- (L) Same as Governor

Other Current Expenses Martin Luther King, Jr.	0	-\$	240	0	-\$	240	0	\$	0
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Equipment Adjustment - (B)

- (G) A reduction is recommended for the equipment account in the amount of \$6,500. This brings the account level of funding to \$16,200. The agency plans to purchase two word processing stations and a computer printer.

- (L) Same as Governor

Equipment	0	-\$	6,500	0	-\$	6,500	0	\$	0
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1990-91 Budget Totals	112	\$	4,344,031	112	\$	4,344,031	0	\$	0
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-333, "An Act Concerning Resolution of Complaints Filed with the Commission on Human Rights and Opportunities" - This act extends the deadline for processing the backlog of cases (2,400) from July 1, 1991 to July 1, 1992. On or about January 1, 1991, there will be 10 durational positions hired which could be extended through July 1, 1992 resulting in a cost to the agency in fiscal year 1991-92 in the amount of \$292,000 primarily for personal service costs.

The act also adds "learning disability" to the discrimination statutes. With this addition, the agency may encounter a cost in processing these cases. The number of cases to come before the commission is not known at this time.

[1] Under the provisions of PA 77-614 (the Reorganization Act), this commission has been assigned to the Department of Administrative Services for administrative purposes only.

[2] It is intended that the sum of \$16,200 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] It is estimated that this agency will generate approximately \$564,190 in revenues to the General Fund in fiscal year 1990-91 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), \$513,240; \$47,450 for case processing from the Department of Housing and Urban Development, (HUD); and miscellaneous receipts \$3,500.

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES [1]

2902

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	42	42	42	42	37	37
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	8	9	9	10	10	10
OPERATING BUDGET						
001 Personal Services	1,128,990	1,329,641	1,317,690	1,455,113	1,337,522	1,337,522
002 Other Expenses	420,871	421,764	410,464	444,131	399,949	399,949
005 Equipment [2]	9,178	1,000	1,000	5,070	2,400	2,400
Agency Total - General Fund	1,559,039	1,752,405	1,729,154	1,904,314	1,739,871	1,739,871
Additional Funds Available						
Federal Contributions	668,109	651,528	651,528	649,775	649,775	649,775
Agency Grand Total	2,227,148	2,403,933	2,380,682	2,554,089	2,389,646	2,389,646
BUDGET BY PROGRAM						
Protection & Advocacy for Handicapped	42/8	42/9	42/9	42/10	37/10	37/10
Personal Services	1,128,990	1,356,541	1,317,690	1,481,173	1,363,522	1,363,522
Other Expenses	420,871	421,764	410,464	444,131	399,949	399,949
Equipment	9,178	1,000	1,000	5,070	2,400	2,400
Total - General Fund	1,559,039	1,779,305	1,729,154	1,930,374	1,765,871	1,765,871
Federal Contributions						
Protect/Advocacy - Mentally Ill	161,827	175,000	175,000	175,000	175,000	175,000
Developmental Disabilities - Basic Support	236,379	200,000	200,000	198,247	198,247	198,247
Social Service Block Grant	168,496	186,528	186,528	186,528	186,528	186,528
Rehabilitation Services Client Assistance Project	101,407	90,000	90,000	90,000	90,000	90,000
Total - Federal Contribution	668,109	651,528	651,528	649,775	649,775	649,775
Total - All Funds	2,227,148	2,430,833	2,380,682	2,580,149	2,415,646	2,415,646
Less: Turnover - Personal Services	0	-26,900	0	-26,060	-26,000	-26,000
EQUIPMENT (Recap)						
Equipment	9,178	1,000	1,000	5,070	2,400	2,400
Agency Grand Total	2,227,148	2,403,933	2,380,682	2,554,089	2,389,646	2,389,646

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	42	\$ 1,746,459	42	\$ 1,746,459	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 110,120	0	\$ 110,120	0	0
Other Expenses	0	21,636	0	21,636	0	0
Equipment	0	1,400	0	1,400	0	0
Total - General Fund	0	\$ 133,156	0	\$ 133,156	0	0

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

Personal Services Adjustment - (B)

- (G) Across the board reductions which total \$107,593, are recommended to effect economies. The reduction would include the following: the elimination of 5 full-time positions, 2 through attrition (\$61,732) by June 30, 1990, and 3 through attrition by June 30, 1991 (\$38,583); and other Personal Services savings (\$7,278) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-5	-\$	107,593	-5	-\$	107,593	0	\$	0
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Other Expense Reduction - (B)

- (G) A reduction in the amount of inflationary increases, travel, and consultant usage is recommended in order to effect economy.

- (L) Same as Governor

Other Expenses	0	-\$	32,151	0	-\$	32,151	0	\$	0
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1990-91 Budget Totals	37	\$	1,739,871	37	\$	1,739,871	0	\$	0
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[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. It should be noted that PA 89-32 and PA 89-144 changed the name of the agency to Office of Protection and Advocacy for Persons with Disabilities, effective 10/1/89.

[2] It is intended that the sum of \$2,400 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

WORKERS' COMPENSATION COMMISSION [1] **2904**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	64	71	71	71	63	70
Others Equated to Full-Time	2	2	2	0	0	2
OPERATING BUDGET						
001 Personal Services	2,130,648	2,361,218	2,362,839	2,443,869	2,314,566	2,514,566
002 Other Expenses	1,085,152	1,094,607	1,020,000	1,636,586	1,212,768	1,212,768
005 Equipment [2]	127,030	1,000	990	113,250	13,000	13,000
Agency Total - General Fund [3]	3,342,830	3,456,825	3,383,829	4,193,705	3,540,334	3,740,334
Additional Funds Available						
Special Funds, Non-Appropriated[4]	7,397,265	7,700,000	7,700,000	9,696,299	9,696,299	9,696,299
Agency Grand Total	10,740,095	11,156,825	11,083,829	13,890,004	13,236,633	13,436,633
BUDGET BY PROGRAM						
Workers' Compensation Commission	64/0	71/0	71/0	71/0	63/0	70/0
Personal Services	2,130,648	2,491,218	2,362,839	2,573,869	2,364,566	2,564,566
Other Expenses	1,085,152	1,094,607	1,020,000	1,636,586	1,212,768	1,212,768
Equipment	127,030	1,000	990	113,250	13,000	13,000
Total - General Fund	3,342,830	3,586,825	3,383,829	4,323,705	3,590,334	3,790,334
Additional Funds Available						
Special Funds, Non-Appropriated	7,397,265	7,700,000	7,700,000	9,696,299	9,696,299	9,696,299
Total Additional Funds Available	7,397,265	7,700,000	7,700,000	9,696,299	9,696,299	9,696,299
Total - All Funds	10,740,095	11,286,825	11,083,829	14,020,004	13,286,633	13,486,633
Less: Turnover - Personal Services	0	-130,000	0	-130,000	-50,000	-50,000
EQUIPMENT (Recap)						
Equipment	127,030	1,000	990	113,250	13,000	13,000
Agency Grand Total	10,740,095	11,156,825	11,083,829	13,890,004	13,236,633	13,436,633

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	71	\$ 3,425,825	71	\$ 3,425,825	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$	185,782	0	\$	185,782	0	\$	0
Other Expenses	0		207,393	0		207,393	0		0
Equipment	0		12,000	0		12,000	0		0
Total - General Fund	0	\$	405,175	0	\$	405,175	0	\$	0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$230,734, are recommended to effect economies and include the following: the elimination of 8 full-time positions, 4 through attrition by June 30, 1990 (\$140,216), and 4 through attrition by June 30, 1991 (\$62,750); the differential in salary from refilling retirement incentive positions at a

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
lower level (\$4,217); and other Personal Services savings (\$23,551) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Funds are eliminated for 1 position, (\$27,000) and reduced for overtime, accrued sick and vacation pay (\$3,734). These reductions are much less than those recommended by the Governor in order to maintain the current services activities of the agency.						
Personal Services	-8	-\$ 230,734	-1	-\$ 30,734	7	\$ 200,000
Reduce Other Expenses - (B)						
- (G) A reduction in travel and elimination of increases for inflation are recommended.						
- (L) Same as Governor						
Other Expenses	0	-\$ 59,932	0	-\$ 59,932	0	\$ 0
1990-91 Budget Totals	63	\$ 3,540,334	70	\$ 3,740,334	7	\$ 200,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-311, "An Act Concerning Assessments for Costs of the Workers' Compensation Commission" - This legislation would allow the Workers' Compensation Commission's expenses to be assessed against self-insured employees and companies licensed to write compensation insurance at the beginning of the fiscal year, beginning in FY 91 instead of at the end of each fiscal year, as under current law.

PA 90-226, "An Act Concerning Occupational Health Clinics" - Funds, in the amount of \$112,500, are allocated to the Statistical Division of the Workers' Compensation Commission through this act. This legislation designates the Statistical Division as the central entity for receiving and coordinating occupational disease data from occupational health clinics, auxiliary clinics, data bases, and other medical sources. In addition the Statistical Division, with the Worker Education Division, must educate unions, employers, and employees in how to use the occupational disease surveillance system. Lastly, the Statistical Division to publish a summary of the occupational disease data collected at least once a year.

PA 90-116, "An Act Concerning Workers' Compensation Reform" - This legislation affects the Commission's budget in a number of ways. The act requires the Chairman of the Workers' Compensation Commission to appoint temporary commissioners to help handle claims in their districts rather than leaving it to the discretion of the chairman. This must be done within available resources. A two-year pilot program is established without specified funding in three districts using independent expert medical examiners to help resolve disputed medical evidence in certain permanent disability cases. The act also requires the Workers' Compensation Commission to adopt regulations, by July 1, 1991, to create a uniform system for medical professionals to use in determining degrees of physical impairment for those receiving Workers' Compensation benefits. This activity is anticipated to require time to be spent away from other duties, which could further increase the backlog of cases.

[1] Under the provisions of PA 77-614, the Reorganization Act, this Commission has been assigned to the Labor Department for administrative purposes only.

[2] It is intended that the sum of \$13,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] The full cost of operating the Workers' Compensation Commission, including fringe benefits, is reimbursed to the General Fund by fees assessed against self-insured employers and companies licensed to write compensation insurance.

[4] These funds are used for the Workers' Rehabilitation Division and the Education Division and are derived from fees assessed against self-insured employers and companies licensed to write compensation insurance. It should be noted that the amount shown does not include \$112,500 which is to be allocated to the Statistical Division per PA 90-226 as discussed in the section above.

DEPARTMENT OF AGRICULTURE 3002

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	88	95	95	98	88	86
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	0	1	1	1	1	1
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	2,760,497	2,889,381	2,990,033	3,297,085	2,974,332	2,910,332
002 Other Expenses	1,083,925	1,168,073	1,119,503	1,206,833	1,303,948	1,263,581
005 Equipment [2]	6,155	10,270	8,230	10,763	10,000	10,000
Connecticut Horse Council	0	0	0	0	0	15,000
Grant Payments - Other Than Towns	241,864	165,800	165,800	173,701	165,800	175,800
Agency Total - General Fund [3]	4,092,441	4,233,524	4,283,566	4,688,382	4,454,080	4,374,713
Additional Funds Available						
Federal Contributions	21,890	50,000	50,000	32,835	32,835	32,835
Agency Grand Total	4,114,331	4,283,524	4,333,566	4,721,217	4,486,915	4,407,548
BUDGET BY PROGRAM						
Preservation of Development Rights	3/0	4/0	4/0	4/0	4/0	4/0
Personal Services	112,369	123,107	144,554	134,807	118,786	118,786
Other Expenses	24,367	31,900	22,193	33,487	31,852	31,852
Equipment	0	0	0	600	600	600
Grant Payments - Other Than Towns						
Farm Waste Management	39,500	43,000	43,000	45,064	43,000	43,000
Total - General Fund	176,236	198,007	209,747	213,958	194,238	194,238
Market Development & Regulation	15/0	16/1	16/1	16/1	14/1	13/1
Personal Services	469,664	460,896	466,857	542,221	493,179	461,179
Other Expenses	241,043	222,106	216,458	230,063	203,768	185,448
Equipment	2,409	1,000	3,330	763	763	763
011 Connecticut Horse Council	0	0	0	0	0	15,000
Grant Payments - Other Than Towns						
Aid to Agricultural Societies	44,300	0	0	0	0	0
Collection of Agricultural						
Statistics	0	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	600	600	600	629	600	600
Connecticut Grown Product Promotion	76,989	40,000	40,000	41,920	40,000	30,000
WIC Coupon Program for Fresh						
Produce	80,000	80,000	80,000	83,840	80,000	80,000
WIC Program for Fresh Produce						
for Seniors	0	0	0	0	0	20,000
Total - General Fund	915,005	805,802	808,445	900,636	819,510	794,190
Federal Contributions						
Federal-State Marketing Improvement	21,890	50,000	50,000	32,835	32,835	32,835
Total - Federal Contribution	21,890	50,000	50,000	32,835	32,835	32,835
Total - All Funds	936,895	855,802	858,445	933,471	852,345	827,025
Food and Agricultural Product Supply	41/0	45/0	45/0	47/0	42/0	41/0
Personal Services	1,250,030	1,512,157	1,398,134	1,639,985	1,471,891	1,439,891
Other Expenses	573,830	712,398	666,720	731,075	866,966	844,919
Equipment	1,945	6,000	4,100	8,000	7,237	7,237
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis						
Indemnity	475	1,000	1,000	1,048	1,000	1,000
Total - General Fund	1,826,280	2,231,555	2,069,954	2,380,108	2,347,094	2,293,047

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Canine Control	18/0	19/0	19/0	19/0	17/0	17/0
Personal Services	484,157	507,268	501,296	558,177	494,804	494,804
Other Expenses	163,745	149,669	153,856	157,608	149,441	149,441
Equipment	1,198	770	800	800	800	800
Total - General Fund	649,100	657,707	655,952	716,585	645,045	645,045
Management Services	11/0	11/0	11/0	12/0	11/0	11/0
Personal Services	444,277	414,026	479,192	489,182	462,987	462,987
Other Expenses	80,940	52,000	60,276	54,600	51,921	51,921
Equipment	603	2,500	0	600	600	600
Total - General Fund	525,820	468,526	539,468	544,382	515,508	515,508
Less: Turnover - Personal Services	0	-128,073	0	-67,287	-67,315	-67,315
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 WIC Program for Fresh Produce						
for Seniors	0	0	0	0	0	20,000
602 Aid to Agricultural Societies	44,300	0	0	0	0	0
603 Collection of Agricultural						
Statistics	0	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis						
Indemnity	475	1,000	1,000	1,048	1,000	1,000
605 Farm Waste Management	39,500	43,000	43,000	45,064	43,000	43,000
606 Exhibits and Demonstrations	600	600	600	629	600	600
608 Connecticut Grown Product Promotion	76,989	40,000	40,000	41,920	40,000	30,000
609 WIC Coupon Program for Fresh						
Produce	80,000	80,000	80,000	83,840	80,000	80,000
EQUIPMENT (Recap)						
Equipment	6,155	10,270	8,230	10,763	10,000	10,000
Agency Grand Total	4,114,331	4,283,524	4,333,566	4,721,217	4,486,915	4,407,548

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	98	\$ 4,319,104	98	\$ 4,319,104	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 288,372	0	\$ 288,372	0	\$ 0
Other Expenses	0	57,298	0	57,298	0	0
Grant Payments - Other Than Towns	0	270	0	270	0	0
Total - General Fund	0	\$ 345,400	0	\$ 345,400	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$278,401, are recommended to effect economies and include the following: the elimination of 10 full-time positions, 4 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$137,212), 3 through attrition by June 30, 1990 (\$93,921), and 3 through attrition by June 30, 1991 (\$25,510); the differential in salary from refilling retirement incentive positions at a lower level (\$20,582); and other Personal Services savings (\$26,686) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-10 -	\$ 278,401	-10 -	\$ 278,401	0 \$	0

Eliminate Funded Vacant Positions - (B)

- (L) Funds for two positions are eliminated to effect economy. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Personal Services	0 \$	0	-2 -	\$ 64,000	-2 -	\$ 64,000
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Reduce Other Expenses - (B)

- (G) Reductions in travel and elimination of inflation increases are recommended.

- (L) Funds are reduced for travel, outside professional services and printing, and inflationary increases are eliminated. Any impact on program measures is not anticipated to be significant.

Other Expenses	0 -	\$ 77,023	0 -	\$ 90,070	0 -	\$ 13,047
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Increase Aquaculture Lab Fees - (B) PA 89-321, "An Act Concerning Shellfish" transferred the responsibility of shellfish sanitation to the Department. As of 7/1/90 Health Services will bill the Department for testing.

- (G) Funds are recommended for the payment of the aquaculture lab fees to Health Services for approximately 1,920 seawater tests a month and 165 samples per year.

- (L) Same as Governor

Other Expenses	0 \$	145,000	0 \$	145,000	0 \$	0
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Provide Mandatory Salmonella Enteritidis Testing Poultry

Certification - (B) Flocks of origin producing eggs must meet certain minimum testing requirements, and the satisfaction of these requirements must be certified by the states of origin. In addition parent flocks of the hens as well as the breeding stock must also be certified.

- (G) Funds are recommended to be transferred from Personal Services to Other Expenses for additional sampling and lab tests (300 blood tests and 78 cultures) of the 66 coops in Connecticut.

- (L) Same as Governor

Personal Services	0 -	\$ 44,000	0 -	\$ 44,000	0 \$	0
Other Expenses	0	\$ 44,000	0	\$ 44,000	0	0
Total - General Fund	0 \$	0	0 \$	0	0 \$	0

Reallocate Motor Vehicle Expenditures - (B) Reimbursements for mileage to state employees for use of their own cars is often more cost efficient than using motor vehicle rentals.

- (L) Funds for motor vehicle rentals are reduced by \$45,778 (20%) and motor vehicle supplies are reduced by \$4,431 (10%) and an additional \$22,889 is provided for in-state travel to reimburse employees for mileage. Any impact on program measures is not anticipated to be significant.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 27,320	0	-\$ 27,320
<p>Reduce Connecticut Grown Joint Venture Program - (B) This program provides grants-in-aid to various persons/groups engaged in the promotion and marketing of Connecticut Grown Farm products.</p> <p>- (L) Funds are reduced for the grants since marketing is a low priority in a time of fiscal austerity and reflects a preference of the Subcommittee on Conservation and Development to promote the winery industry within the Tourism budget of Economic Development. No impact on program measures is anticipated.</p>						
Grant Payments - Other Than Towns Connecticut Grown Product Promotion	0	\$ 0	0	-\$ 10,000	0	-\$ 10,000
<p>Expand WIC Farmers Market Coupon Program - (B) Coupons are issued to participants in the Women, Infant, and Children Program (WIC) across the state and in a pilot program in Hartford to low income seniors to purchase fresh produce at farmers markets.</p> <p>- (L) Funds are increased for the WIC program since it is providing cheaper and fresher produce for low income residents and improving marketing opportunities and profitability for state farmers. These additional funds are to be used for the seniors program.</p>						
Grant Payments - Other Than Towns WIC Coupon Program for Seniors	0	\$ 0	0	\$ 20,000	0	\$ 20,000
<p>Fund Connecticut Horse Council - (B)</p> <p>- (L) Funds are provided for a grant to the Connecticut Horse Council, Bethany, for the purposes of a Connecticut Horse Festival and Trade Show to be held in 1991.</p>						
Other Current Expenses Connecticut Horse Council	0	\$ 0	0	\$ 15,000	0	\$ 15,000
1990-91 Budget Totals	88	\$ 4,454,080	86	\$ 4,374,713	-2	-\$ 79,367

1990 BOND AUTHORIZATIONS

Program or Project	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for an addition for offices and aquaculture testing laboratory, Milford, (Sec. 2(g)(1)), SA 90-34	\$ 50,000	\$ 0	\$ 534,000
For the program for the seeding of state shellfish grounds, (Sec.			

2(g)(2)), SA 90-34	1,000,000	2,000,000	3,000,000
	1990 Authorization	Prior Authorization	Total Authorization To Date
Continuing Statutory Program			
Purchase of development rights to preserve agricultural lands, (Sec. 11), PA 90-297	\$ 10,000,000	\$52,750,000	\$62,750,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
CT Marketing Authority/Future development of facilities, (Sec. 12), PA 90-297	\$522,000	\$205,542	\$316,458

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by 2 as of 1/1/91. It is estimated that savings of \$31,353 will result from this provision in 1990-91.

[2] It is intended that the sum of \$10,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] General Fund revenues in the amount of \$384,575 are anticipated to be collected by the agency in fiscal year 1990-91 for various fees, licenses, and tests.

CONNECTICUT MARKETING AUTHORITY [1]

3004

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
Regional Market Fund						
Permanent Full-Time	8	10	10	10	10	10
OPERATING BUDGET						
001 Personal Services	271,200	291,700	291,700	293,694	297,000	297,000
002 Other Expenses	222,082	237,269	237,269	257,852	254,567	254,567
005 Equipment	1,146	6,500	6,500	1,249	1,200	1,200
Agency Total - Regional Market Fund	494,428	535,469	535,469	552,795	552,767	552,767
Agency Grand Total	494,428	535,469	535,469	552,795	552,767	552,767
BUDGET BY PROGRAM						
Connecticut Marketing Authority [2]	8/0	10/0	10/0	10/0	10/0	10/0
Personal Services	271,200	297,200	291,700	299,688	303,000	303,000
Other Expenses	222,082	237,269	237,269	257,852	254,567	254,567
Equipment	1,146	6,500	6,500	1,249	1,200	1,200
Total - Regional Market Operation Fund	494,428	540,969	535,469	558,789	558,767	558,767
Less: Turnover - Personal Services	0	-5,500	0	-5,994	-6,000	-6,000
EQUIPMENT (Recap)						
Equipment	1,146	6,500	6,500	1,249	1,200	1,200
Agency Grand Total	494,428	535,469	535,469	552,795	552,767	552,767

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	10	\$ 535,469	10	\$ 535,469	0	0
Inflation and Non-Program Changes - B)						
Personal Services	0	\$ 5,300	0	\$ 5,300	0	0
Other Expenses	0	17,298	0	17,298	0	0
Equipment	0	5,300	0	5,300	0	0
Total - General Fund	0	\$ 17,298	0	\$ 17,298	0	0
1990-91 Budget Totals	10	\$ 552,767	10	\$ 552,767	0	0

[1] Under the provisions of PA 77-614, the Connecticut Marketing Authority has been assigned to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

[2] This fund was created to allow the Authority to be self-sustaining. The fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. Approximately \$669,021 is anticipated to be collected from receipts during 1990-91.

DEPARTMENT OF ENVIRONMENTAL PROTECTION 3005

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	747	752	752	752	666	684
Others Equated to Full-Time	40	25	41	41	27	27
Other Funds						
Permanent Full-Time	270	263	291	291	291	291
Others Equated to Full-Time	12	8	12	12	12	12
OPERATING BUDGET						
001 Personal Services	27,962,028	28,101,638	29,879,050	31,961,800	28,240,538	28,820,538
002 Other Expenses	6,531,989	6,478,970	6,249,885	6,567,000	6,296,464	6,134,244
005 Equipment [2]	1,337,541	278,750	78,750	1,813,600	278,750	278,750
Other Current Expenses	2,944,385	2,263,447	2,234,529	2,532,900	2,416,847	1,846,847
Other Funding Acts	0	226,625	214,500	0	0	70,000
Grant Payments - Other Than Towns	1,028,630	934,233	925,233	912,400	744,500	799,500
Grant Payments To Towns	211,862	259,830	259,830	272,300	259,830	369,830
Agency Total - General Fund	40,016,435	38,543,493	39,841,777	44,060,000	38,236,929	38,319,709
Additional Funds Available						
Federal Contributions	12,317,292	10,629,000	13,027,200	12,773,000	12,773,000	12,773,000
Special Funds, Non-Appropriated						
[3]	4,926,010	17,356,000	25,500,000	17,470,000	17,470,000	17,470,000
Private Contributions	782,551	880,200	794,100	881,100	881,100	881,100
Environmental Quality and Conservation Funds	0	0	0	0	0	4,500,000
Agency Grand Total	58,042,288	67,408,693	79,163,077	75,184,100	69,361,029	73,943,809
BUDGET BY DIVISION						
DEP - Division of Central Office						
General Fund	7,965,318	7,131,719	8,095,440	8,604,700	7,896,351	8,189,131
Federal Contributions	106,216	921,100	80,300	80,300	80,300	80,300
Special Funds, Non-Appropriated	277,247	13,380,500	328,400	341,700	341,700	341,700
Private Contributions	150,208	80,000	95,000	100,000	100,000	100,000
Total - All Funds	8,498,989	21,513,319	8,599,140	9,126,700	8,418,351	8,711,131
DEP - Division of Conservation and Preservation						
General Fund	19,167,984	19,797,119	18,982,826	21,812,200	18,824,009	18,889,009
Federal Contributions	2,443,777	2,381,000	2,913,800	2,934,600	2,934,600	2,934,600
Special Funds, Non-Appropriated	1,054,786	1,169,500	1,521,600	1,818,300	1,818,300	1,818,300
Private Contributions	180,783	260,200	199,100	226,100	226,100	226,100
Total - All Funds	22,847,330	23,607,819	23,617,326	26,791,200	23,803,009	23,868,009
DEP - Division of Environmental Quality						
General Fund	12,883,133	12,174,655	12,763,511	13,643,100	12,153,730	11,878,730
Federal Contributions	9,767,299	7,326,900	10,033,100	9,758,100	9,758,100	9,758,100
Special Funds, Non-Appropriated	3,593,977	2,806,000	23,650,000	15,310,000	15,310,000	15,310,000
Private Contributions	451,560	540,000	500,000	555,000	555,000	555,000
Total - All Funds	26,695,969	22,847,555	46,946,611	39,266,200	37,776,830	37,501,830
Environmental Quality and Conservation Funds	0	0	0	0	0	4,500,000
Less: Turnover - Personal Services	0	-560,000	0	0	-637,161	-637,161

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
601	New Britain Youth Museum	0	0	0	0	0	25,000
602	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
603	Agreement USGS Geological-Geology Investigation	50,000	50,000	47,000	49,300	47,000	47,000
604	Agreement USGS Geological- Hydrological Study	157,800	157,800	151,800	159,100	151,800	151,800
605	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,500	23,400	23,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
607	Connecticut River Valley Flood Commission	37,890	38,300	38,300	40,100	38,300	38,300
608	Interstate Sanitation Commission	76,000	3,333	3,333	132,000	0	0
609	Legal Services	0	0	0	0	0	30,000
610	Thames River Valley Flood Control Commission	51,400	51,400	51,400	53,900	51,400	51,400
611	Environmental Review Teams	102,600	102,600	102,600	107,500	102,600	102,600
612	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,400	30,000	30,000
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	166,000	166,000
616	Connecticut Hazardous Waste Management Service	193,900	177,400	0	0	0	0
617	Connecticut River Assembly	5,700	0	0	6,500	0	0
619	Improvements of Services at State Parks and Forests	0	0	177,400	0	0	0
GRANT PAYMENTS TO TOWNS (Recap)							
701	Lake Water Analysis	0	0	0	0	0	25,000
703	Allyn's Brook Park	0	0	0	0	0	10,000
704	Municipal Coastal Area Management	109,830	109,830	109,830	115,100	109,830	109,830
705	Delegated Agents	102,032	150,000	150,000	157,200	150,000	150,000
710	Flood Control - Bridgeport	0	0	0	0	0	75,000
OTHER CURRENT EXPENSES (Recap)							
011	Truman Brook	47,500	0	0	0	0	0
012	Ambulance Service in State Parks	750	10,000	10,000	10,500	10,000	10,000
015	Composting Study	37,106	0	0	0	0	0
016	Pesticides Disposal and Integrated Pest Management	109,893	110,000	109,300	115,300	110,000	110,000
017	Director Soil Conservation	42,795	0	0	0	0	0
019	Flood Berm-Palmer Field	38,974	0	0	0	0	0
021	Laboratory Fees	620,328	1,408,476	1,405,306	1,476,100	1,408,476	1,008,476
022	Heritage Parks	80,000	0	0	0	0	0
023	Connecticut Conservation Corps	570,637	145,031	145,031	152,000	145,031	45,031
024	Indian Affairs	7,652	10,300	10,254	10,800	10,300	10,300
025	Low Level Nuclear Waste-Compact	100,000	0	0	0	0	0
026	Historic Markers	0	0	0	0	0	5,000
027	Coastal Area Management	0	0	0	185,900	177,400	177,400
028	Lower Connecticut Oil Spill	70,610	70,500	70,090	73,900	70,500	70,500
029	Dam Maintenance	92,332	111,600	111,168	117,000	111,600	111,600
030	Hungerford Pond	55,100	0	0	0	0	0
032	Household Hazardous Waste Disposal [3]	368,469	139,440	139,440	146,100	139,440	64,440
034	Connecticut Plan for Public Water	70,825	72,800	48,800	51,100	48,800	48,800
035	Toxic Air Panel	21,732	12,000	12,000	12,600	12,000	12,000
037	Connecticut Service Corps	26,157	27,000	26,840	28,300	27,000	27,000
039	Conservation of Non-Harvested Wildlife	51,494	0	0	0	0	0
040	Digital Soil Survey	14,843	15,000	15,000	15,700	15,000	15,000
041	Long Island Sound Research Fund	80,000	84,000	84,000	88,000	84,000	84,000
042	State Low Level Nuclear Waste Prg	100,000	0	0	0	0	0
043	Quinnipiac Study	36,000	0	0	0	0	0
044	Library-Clearing House-Long Island Sound	43,650	47,300	47,300	49,600	47,300	47,300

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
045 State Emergency Response						
Commission	93,338	0	0	0	0	0
046 Senator Stanley Page Park	33,250	0	0	0	0	0
047 Branford Park	23,750	0	0	0	0	0
048 Mill Woods Park	23,750	0	0	0	0	0
050 Ferry Park	23,750	0	0	0	0	0
051 Summer Music	44,500	0	0	0	0	0
052 Baseball Field Lights	15,200	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	1,337,541	278,750	78,750	1,813,600	278,750	278,750
OTHER FUNDING ACTS						
054 CT River Gateway Commission, PA 89-351	0	12,125	0	0	0	0
053 L.I. Sound Activities, PA 89-344 [3]	0	75,000	75,000	0	0	0
Other Funding Acts						
054 Boundary Line Survey, Willington Ashford, PA 89-351	0	40,000	40,000	0	0	0
054 Windham Park Improvements, PA 89-351	0	25,000	25,000	0	0	0
054 Youth Soccer Association of New Haven, Inc., PA 89-351	0	10,000	10,000	0	0	0
054 New Haven Youth-Emmons Bowns Babe Ruth League, Inc., PA 89-351	0	10,000	10,000	0	0	0
054 Score Board, Town Hall Gym Newington, PA 89-351	0	4,500	4,500	0	0	0
054 Millwoods Parks Physical Improvements, PA 89-351	0	25,000	25,000	0	0	0
055 Bridgeport Bd. of Ed., Aquaculture, PA 89-388	0	10,000	10,000	0	0	0
054 Tolland County Regional Response Team, PA 89-351	0	15,000	15,000	0	0	0
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
060 Oil Spill Contingency Planning and Coordination, PA 90-269	0	0	0	0	0	70,000
Agency Grand Total	58,042,288	67,408,693	79,163,077	75,184,100	69,361,029	73,943,809

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-231, "An Act Concerning Funding Fees for Environmental Programs" - This legislation increases existing Department of Environmental Protection (DEP) permit fees, establishes additional fees and establishes two special funds, an Environmental Quality Fund and a Conservation Fund for the deposit of the new fees or fee increases. The fees established in the act will produce annual revenue in the amount of \$3.5 to \$4.5 million to fund 73 positions as well as all associated expenses needed for the regulation, enforcement, inspection and management of various Department programs. The legislation provides that not more than \$4,605,883, the estimated cost for full-year funding for the 73 positions, associated other expense costs, equipment costs and fringe benefit costs, be used by the DEP for the above purposes. It should also be noted that PA 90-269, "An Act Concerning the Recommendations of the Bi-State Long Island Sound Marine Resources Committee and Harbor Management Commissions" appropriates \$500,000 to the Environmental Quality Fund to help provide for the above mentioned expenses.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by 2 as of 1/1/91. It is estimated that savings of \$38,420 will result from this provision in 1990-91.

In addition, PA 90-312, "An Act Concerning Enforcement of Connecticut's Solid Waste Laws", provided that the grant program to municipalities for financial assistance for payments to resources recover facilities become discretionary and is to be handled within available resources. SA 90-18, the Appropriations Act, requires funds remaining in the Municipal Tipping Fee Fund on July 1, 1990 to be transferred to the General Fund.

[2] It is intended that the sum of \$278,750 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] This account reflects funds available for the Boating Fund in the amount of \$2,100,000; the Emergency Spill Response Fund; \$3,600,000; the Solid Waste Fund, \$1,100,000; the Municipal Solid Waste Recycling Trust Fund, \$2,700,000; the Municipal Tipping Fee Fund, \$7,100,000; and the Low Level Radioactive Waste Fund, \$870,000.

DEP - DIVISION OF CENTRAL OFFICE
3100

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	153	150	153	153	133	148
Others Equated to Full-Time	19	8	19	19	11	11
Other Funds						
Permanent Full-Time	1	29	5	5	5	5
Others Equated to Full-Time	0	2	0	0	0	0
OPERATING BUDGET						
001 Personal Services	5,653,030	5,586,657	6,237,032	6,672,100	6,128,973	6,678,973
002 Other Expenses	992,841	706,507	1,009,261	1,048,900	992,747	830,527
005 Equipment	27,785	0	0	65,400	0	0
Other Current Expenses	882,162	87,800	379,347	398,000	379,831	284,831
Other Funding Acts	0	87,125	75,000	0	0	0
Grant Payments - Other Than Towns	409,500	403,800	394,800	420,300	394,800	394,800
Grant Payments To Towns	0	259,830	0	0	0	0
Agency Total - General Fund [1]	7,965,318	7,131,719	8,095,440	8,604,700	7,896,351	8,189,131
Additional Funds Available						
Federal Contributions	106,216	921,100	80,300	80,300	80,300	80,300
Special Funds, Non-Appropriated	277,247	13,380,500	328,400	341,700	341,700	341,700
Private Contributions [2]	150,208	80,000	95,000	100,000	100,000	100,000
Agency Grand Total	8,498,989	21,513,319	8,599,140	9,126,700	8,418,351	8,711,131
BUDGET BY PROGRAM						
Management & Support Services	104/0	111/9	104/0	104/0	90/0	104/0
Personal Services	3,987,506	4,149,813	4,196,432	4,560,850	4,173,034	4,568,636
Other Expenses	826,102	593,078	878,557	912,100	861,747	699,527
Equipment	21,394	0	0	50,358	0	0
021 Laboratory Fees	0	0	143,676	150,900	144,000	144,000
022 Heritage Parks	80,000	0	0	0	0	0
023 Connecticut Conservation Corps	570,637	0	145,031	152,000	145,031	45,031
026 Historic Markers	0	0	0	0	0	5,000
037 Connecticut Service Corps	26,157	0	26,840	28,300	27,000	27,000
046 Senator Stanley Page Park	33,250	0	0	0	0	0
047 Branford Park	23,750	0	0	0	0	0
048 Mill Woods Park	23,750	0	0	0	0	0
050 Ferry Park	23,750	0	0	0	0	0
052 Baseball Field Lights	15,200	0	0	0	0	0
Connecticut River Assembly	5,700	0	0	6,500	0	0
Grant Payments To Towns						
Delegated Agents	0	150,000	0	0	0	0
Total - General Fund	5,637,196	4,892,891	5,390,536	5,861,008	5,350,812	5,489,194
Federal Contributions						
Other Funds Available						
Special Funds, Non-Appropriated	220,000	13,380,500	270,000	280,000	280,000	280,000
Private Contributions	0	55,000	0	0	0	0
Total - Other Funds Available	220,000	13,435,500	270,000	280,000	280,000	280,000
Total - All Funds	5,857,196	18,328,391	5,660,536	6,141,008	5,630,812	5,769,194
Bureau of Environmental Services						
Personal Services	1,665,524	1,014,189	2,040,600	2,111,250	1,955,939	2,110,337
Other Expenses	166,739	75,618	130,704	136,800	131,000	131,000
034 Connecticut Plan for Public Water	70,825	72,800	48,800	51,100	48,800	48,800
040 Digital Soil Survey	14,843	15,000	15,000	15,700	15,000	15,000
Equipment	6,391	0	0	15,042	0	0
Grant Payments - Other Than Towns						
Agreement USGS Geological-Geology						
Investigation	50,000	50,000	47,000	49,300	47,000	47,000
Agreement USGS Geological-						
Hydrological Study	157,800	157,800	151,800	159,100	151,800	151,800
Agreement USGS Topographic						
Investigations Assessment Study	30,000	30,000	30,000	31,400	30,000	30,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	166,000	166,000
Total - General Fund	2,328,122	1,581,407	2,629,904	2,743,692	2,545,539	2,699,937
Federal Contributions						
Water Resources Investigations	104,997	85,000	80,300	80,300	80,300	80,300
Nuclear Waste Terminal Storage	1,219	0	0	0	0	0
Total - Federal Contributions	106,216	85,000	80,300	80,300	80,300	80,300
Other Funds Available						
Special Funds, Non-Appropriated	57,247	0	58,400	61,700	61,700	61,700
Private Contributions	150,208	25,000	95,000	100,000	100,000	100,000
Total - Other Funds Available	207,455	25,000	153,400	161,700	161,700	161,700
Total - All Funds	2,641,793	1,691,407	2,863,604	2,985,692	2,787,539	2,941,937
Natural Resource Management & Technical Assistance	0/0	25/0	0/0	0/0	0/0	0/0
Personal Services	0	422,655	0	0	0	0
Other Expenses	0	37,811	0	0	0	0
Municipal Coastal Area Management	0	109,830	0	0	0	0
Total - General Fund	0	570,296	0	0	0	0
Federal Contributions						
Coastal Zone Management Program Administration	0	786,100	0	0	0	0
Water Pollution Control-Lake Restoration	0	50,000	0	0	0	0
Total - Federal Contributions	0	836,100	0	0	0	0
Total - All Funds	0	1,406,396	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Agreement USGS Geological-Geology Investigation	50,000	50,000	47,000	49,300	47,000	47,000
604 Agreement USGS Geological-Hydrological Study	157,800	157,800	151,800	159,100	151,800	151,800
612 Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,400	30,000	30,000
615 Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	166,000	166,000
617 Connecticut River Assembly	5,700	0	0	6,500	0	0
GRANT PAYMENTS TO TOWNS (Recap)						
704 Municipal Coastal Area Management	0	109,830	0	0	0	0
705 Delegated Agents	0	150,000	0	0	0	0
EQUIPMENT (Recap)						
Equipment	27,785	0	0	65,400	0	0
OTHER FUNDING ACTS						
054 CT River Gateway Commission, PA 89-351	0	12,125	0	0	0	0
053 L.I. Sound Activities, PA 89-344 [3]	0	75,000	75,000	0	0	0
Agency Grand Total	8,498,989	21,513,319	8,599,140	9,126,700	8,418,351	8,711,131
GOVERNOR'S LEGISLATIVE DIFFERENCE						
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	752	\$ 39,133,539	752	\$ 39,133,539	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 2,031,633	0	\$ 2,031,633	0	\$ 0
Other Expenses	0	284,024	0	284,024	0	0
Other Current Expenses	0	- 37,100	0	- 37,100	0	0
Grant Payments - Other Than Towns	0	- 177,400	0	- 177,400	0	0
Total - General Fund	0	\$ 2,101,157	0	\$ 2,101,157	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Agency wide reductions totalling \$2,737,604, are recommended to effect economies and include the following: the elimination of 86 full-time positions, 20 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$686,760), 34 through attrition by June 30, 1990 (\$1,164,636), 32 through attrition by June 30, 1991 (\$371,853); the differential in salary from refilling retirement incentive positions at a lower level (\$36,055); and other Personal Services savings (\$478,300) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. A reduction of 20 positions and \$581,025 is recommended for the Division of Central Office.

- (L) Funds are removed for 71 positions agency wide. These positions, plus 2 additional attorneys will be funded through a special fund proposed in PA 90-275, "An Act Concerning Environmental Fees". Revenue for the fund will be generated from existing and proposed permit program fees. In order to promulgate regulations, reduce permit backlogs and start collecting fees, start-up funds are provided for 15 positions which also had been removed by the Governor's Recommended Budget. The change is being shown in Central Office but the positions should be allocated to the programs with the greatest need for increased personnel.

Personal Services	-20	-\$ 581,025	-5	-\$ 31,025	15	\$ 550,000
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Reduce Other Expenses - (B)

- (G) Program wide reductions in inflation increases as well as reductions in funds for travel are recommended.

- (L) Funds are reduced program wide for inflation increases as well as funds for travel and printing. Any impact on program measures is not anticipated to be significant.

Other Expenses	0	-\$ 56,153	0	-\$ 70,653	0	-\$ 14,500
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Reduce Funds for Connecticut Conservation Corps - (B) The corps provide temporary employment for young adults in state parks.

- (L) Funds are reduced to a bare maintenance level until the state fiscal situation changes. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Other Current Expenses						
Connecticut Conservation Corps	0	\$ 0	0	-\$ 100,000	0	-\$ 100,000

Provide Historical Markers for the Connecticut Conservation Corps - (B)

- (L) Funds are provided for historic markers to mark the

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

site of CCC campsites during the depression.

Other Current Expenses
Historic Markers

0	\$	0	0	\$	5,000	0	\$	5,000
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Reallocate Motor Vehicle Expenditures - (B) Reimbursement for mileage to state employees for use of their own cars is usually more cost efficient than using motor vehicle rentals.

- (L) Funds for motor vehicles for the entire agency are reduced by \$180,200 (20%) and motor vehicle supplies are reduced by \$57,620 (10%) and an additional \$90,100 is provided for in-state travel to reimburse employees for mileage. The changes are being shown in the Bureau of Management and Support Services but the reduction in the use of rental vehicles should be made throughout the agency.

Other Expenses

0	\$	0	0	-\$	147,720	0	-\$	147,720
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1990-91 Budget Totals

732	\$	40,597,518	747	\$	40,890,298	15	\$	292,780
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Development of a Heritage Park in Windham, including land acquisition, (Sec. 2(h)(9)), SA 90-34	\$ 150,000	\$ 0	\$ 150,000
Grant-in-aid to the town and city of Middletown for the purchase of the Cenade property in said town and city for use as open space, (Sec. 23(d)(8)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Middletown for the open space preservation and recreational improvements in the area of Harbor Park, (Sec. 23(d)(9)), SA 90-34	300,000	0	300,000
Grant-in-aid to East Hartford for feasibility study and design of an area for nature conservancy and passive recreation, (Sec. 23(d)(4)), SA 90-34	100,000	0	100,000
Grant-in-aid to East Hartford for the purchase of land along the old Route 291 corridor, (Sec. 23(d)(5)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the towns of Hamden and Cheshire for park developments or acquisitions of abandoned rights-of-way on the Farmington Canal Line, (Sec. 23(d)(32)), SA 90-32	500,000	0	500,000
Grant-in-aid to the town and city of Meriden for acquisition of open space land, (Sec. 23(d)(47)), SA 90-34	600,000	0	600,000

	1990 Authorization	Prior Authorization	Total Authorization To Date
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Continuing Statutory Programs

Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, (Sec. 2(h)(1)), SA 90-34

\$15,000,000	\$37,000,000	\$52,000,000
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Modernization and improvements to state-owned recreational and

conservation areas, (Sec. 2(h)(3)), SA 90-34	5,000,000	20,400,000	25,400,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, (Sec. 23(d)(2)), SA 90-34	5,000,000	31,496,250	36,496,250

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Acquisition of land for open space or recreation purposes, (Sec. 122), SA 90-34	\$ 3,000,000	\$ 32,975	\$2,967,025
Grants to municipalities for open space land or conservation purposes, (Sec. 149), SA 90-34	5,000,000	37,498	4,962,502

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 23(d)(55): \$150,000 Grant-in-aid to Windham for Heritage Park Program is moved to Sec. 2(h)(9)

Sec. 257: GRANT-IN-AID TO THE TOWN OF HAMDEN FOR THE acquisition of land in the Pine Rock area of Hamden for development of a [state]Town Park, [to provide 75% of the costs of acquisition which shall be matched by a 25% municipal share]

[1] General Fund revenues in the amount of \$143,220 are anticipated to be collected by the Division in 1990-91, broken down as follows: rentals and buildings, \$114,500 and miscellaneous, \$28,720.

[2] Approximately \$100,000 in private contributions is anticipated in fiscal year 1990-91 including \$15,000 for digital map generation.

[3] Funds provided for this purpose during fiscal year 1989-90 and not expended, approximately \$65,000, are to be transferred to Legislative Management per Section 26 of SA 90-18 (the Appropriations Act).

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	354	362	359	359	320	320
Others Equated to Full-Time	18	16	19	19	13	13
Other Funds						
Permanent Full-Time	71	72	71	71	71	71
OPERATING BUDGET						
001 Personal Services	13,708,198	14,707,615	14,294,736	15,509,700	13,999,242	13,999,242
002 Other Expenses	4,302,537	4,380,323	4,172,018	4,404,200	4,232,717	4,232,717
005 Equipment	958,266	278,750	78,750	1,569,900	278,750	278,750
Other Current Expenses	196,983	303,931	133,422	326,300	311,300	311,300
Other Funding Acts	0	124,500	124,500	0	0	0
Grant Payments - Other Than Towns	2,000	2,000	179,400	2,100	2,000	57,000
Grant Payments To Towns	0	0	0	0	0	10,000
Agency Total - General Fund [1]	19,167,984	19,797,119	18,982,826	21,812,200	18,824,009	18,889,009
Additional Funds Available						
Federal Contributions	2,443,777	2,381,000	2,913,800	2,934,600	2,934,600	2,934,600
Special Funds, Non-Appropriated	1,054,786	1,169,500	1,521,600	1,818,300	1,818,300	1,818,300
Private Contributions [2]	180,783	260,200	199,100	226,100	226,100	226,100
Agency Grand Total	22,847,330	23,607,819	23,617,326	26,791,200	23,803,009	23,868,009
BUDGET BY PROGRAM						
Bureau of Operations Management and Support Services						
	260/6	44/2	260/6	260/6	232/6	232/6
Personal Services	10,123,726	2,225,616	10,280,036	11,067,826	10,130,697	10,130,697
Other Expenses	2,534,042	852,808	2,707,321	2,875,600	2,771,028	2,771,028
023 Connecticut Conservation Corps	0	11,364	0	0	0	0
024 Indian Affairs	7,652	10,300	10,254	10,800	10,300	10,300
027 Improve Services of State Parks & Forests	0	0	0	185,900	177,400	177,400
029 Dam Maintenance	92,332	111,600	111,168	117,000	111,600	111,600
037 Connecticut Service Corp	0	27,000	0	0	0	0
012 Ambulance Service in State Parks	750	10,000	10,000	10,500	10,000	10,000
Grant Payments - Other Than Towns						
Improvements of Services at State Parks and Forests	0	0	177,400	0	0	0
Legal Services	0	0	0	0	0	30,000
Equipment	718,700	0	0	1,177,400	278,750	278,750
Total - General Fund	13,477,202	3,248,688	13,296,179	15,445,026	13,489,775	13,519,775
Federal Contributions						
Outdoor Recreation-Acquisition and Development	315	0	0	0	0	0
Disaster Assistance	3,112	0	0	0	0	0
Damage Repair	0	0	30,000	0	0	0
Total - Federal Contribution	3,427	0	30,000	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	189,862	66,700	273,900	327,300	327,300	327,300
Private Contributions	176,082	60,000	183,000	196,000	196,000	196,000
Total Additional Funds Available	365,944	126,700	456,900	523,300	523,300	523,300
Total - All Funds	13,846,573	3,375,388	13,783,079	15,968,326	14,013,075	14,043,075
Bureau of Parks and Forests						
	15/9	189/12	15/9	15/9	13/9	13/9
Personal Services	648,350	7,156,737	760,505	836,619	699,186	699,186
Other Expenses	399,009	1,731,490	271,190	272,300	260,382	260,382
023 Connecticut Conservation Corps	0	2,981	0	0	0	0
051 Summer Music	44,500	0	0	0	0	0
Equipment	76,661	200,000	0	125,600	0	0
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
New Britain Youth Museum	0	0	0	0	0	25,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Grant Payments To Towns						
Allyn's Brook Park	0	0	0	0	0	10,000
Total - General Fund	1,170,520	9,093,208	1,033,695	1,236,619	961,568	996,568
Federal Contributions						
Cooperative Forestry Assistance	20,271	22,000	22,000	22,000	22,000	22,000
Boating Safety Financial Assistance	219,313	250,000	340,000	350,000	350,000	350,000
Total - Federal Contribution	239,584	272,000	362,000	372,000	372,000	372,000
Additional Funds Available						
Special Funds, Non-Appropriated	295,340	150,874	426,000	509,100	509,100	509,100
Private Contributions	0	140,200	10,100	15,100	15,100	15,100
Total Additional Funds Available	295,340	291,074	436,100	524,200	524,200	524,200
Total - All Funds	1,705,444	9,656,282	1,831,795	2,132,819	1,857,768	1,892,768
Bureau of Fisheries and Wildlife	79,56	129,58	84,56	84,56	75,56	75,56
Personal Services	2,936,122	5,325,262	3,254,195	3,605,255	3,169,359	3,169,359
Other Expenses	1,369,486	1,796,025	1,193,507	1,256,300	1,201,307	1,201,307
021 Laboratory Fees	255	0	2,000	2,100	2,000	2,000
023 Connecticut Conservation Corps	0	130,686	0	0	0	0
039 Conservation of Non-Harvested Wildlife	51,494	0	0	0	0	0
Equipment	162,905	78,750	78,750	266,900	0	0
Total - General Fund	4,520,262	7,330,723	4,528,452	5,130,555	4,372,666	4,372,666
Federal Contributions						
Anadromus Fish Conservation	60,593	68,000	72,000	72,000	72,000	72,000
Commercial Fisheries Research and Development	45,028	36,800	19,100	19,100	19,100	19,100
Fish Restoration	1,289,459	1,165,800	1,581,700	1,620,500	1,620,500	1,620,500
Wildlife Restoration	787,383	828,400	842,000	842,000	842,000	842,000
Endangered Species Conservation	18,303	10,000	7,000	9,000	9,000	9,000
Total - Federal Contribution	2,200,766	2,109,000	2,521,800	2,562,600	2,562,600	2,562,600
Additional Funds Available						
Special Funds, Non-Appropriated	569,584	951,926	821,700	981,900	981,900	981,900
Private Contributions	4,701	60,000	6,000	15,000	15,000	15,000
Total Additional Funds Available	574,285	1,011,926	827,700	996,900	996,900	996,900
Total - All Funds	7,295,313	10,451,649	7,877,952	8,690,055	7,932,166	7,932,166
GRANT PAYMENTS -- OTHER THAN TOWNS (Recap)						
601 New Britain Youth Museum	0	0	0	0	0	25,000
606 Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
609 Legal Services	0	0	0	0	0	30,000
619 Improvements of Services at State Parks and Forests	0	0	177,400	0	0	0
GRANT PAYMENTS TO TOWNS (Recap)						
703 Allyn's Brook Park	0	0	0	0	0	10,000
EQUIPMENT (Recap)						
Equipment	958,266	278,750	78,750	1,569,900	278,750	278,750
OTHER FUNDING ACTS						
Other Funding Acts						
054 Boundary Line Survey, Willington Ashford, PA 89-351	0	40,000	40,000	0	0	0
054 Windham Park Improvements, PA 89-351	0	25,000	25,000	0	0	0
054 Youth Soccer Association of New Haven, Inc., PA 89-351	0	10,000	10,000	0	0	0
054 New Haven Youth-Emmons Bowens Babe Ruth League, Inc., PA 89-351	0	10,000	10,000	0	0	0
054 Score Board, Town Hall Gym Newington, PA 89-351	0	4,500	4,500	0	0	0
054 Millwoods Parks Physical Improvements, PA 89-351	0	25,000	25,000	0	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
055 Bridgeport Bd. of Ed., Aquaculture, PA 89-388	0	10,000	10,000	0	0	0
Agency Grand Total	22,847,330	23,607,819	23,617,326	26,791,200	23,803,009	23,868,009

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

Reduce Agency Wide Personal Services - (B)

- (G) Agency wide reductions totalling \$2,737,604, are recommended to effect economies and include the following: the elimination of 86 full-time positions, 20 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$686,760), 34 through attrition by June 30, 1990 (\$1,164,636), 32 through attrition by June 30, 1991; (\$371,853); the differential in salary from refilling retirement incentive positions at a lower level (\$36,055); and other Personal Services savings (\$478,300) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. A reduction of 39 positions and \$1,327,128 is recommended for the Division of Conservation and Preservation.

- (L) Funds are removed for 71 positions agency wide. These positions, plus 2 additional attorneys will be funded through a special fund proposed in PA 90-275, "An Act Concerning Environmental Fees". Revenue for the fund will be generated from existing and proposed permit program fees. In order to promulgate regulations, reduce permit backlogs and start collecting fees, start-up funds are provided for 15 positions which also had been removed by the Governor's Recommended Budget. The change is being shown in Central Office but the positions should be allocated to programs with the greatest need for increased personnel.

Personal Services	-39	-\$	1,327,128	-39	-\$	1,327,128	0	\$	0
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Reduce Other Expenses - (B)

- (G) Program wide reductions in inflation increases as well as reductions in funds for travel are recommended.

- (L) Same as Governor

Other Expenses	0	-\$	157,777	0	-\$	157,777	0	\$	0
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Provide Funds for New Britain Youth Museum - (B)

- (L) Funds are provided for the purchase of equipment at the New Britain Youth Museum for the Hungerford Outdoor Education Center.

Grant Payments - Other Than Towns New Britain Youth Museum	0	\$	0	0	\$	25,000	0	\$	25,000
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Provide Legal Services - (B)

- (L) Funds are provided for legal services for the Indian Affairs Council.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Legal Services	0	\$	0	0	\$	30,000
					0	\$ 30,000

Provide Funds for Allyn's Brook Park - (B)
 - (L) Funds are provided for the development of Allyn's
 Brook Park recreation area in the town of Durham.

Grant Payments To Towns						
Allyn's Brook Park	0	\$	0	0	\$	10,000
					0	\$ 10,000
1990-91 Budget Totals	-39	-\$	1,484,905	-39	-\$	1,419,905
					0	\$ 65,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Sherwood Island State Park: Three new bathhouses, (Sec. 2(h)(6)), SA 90-34	\$ 650,000	\$ 1,675,000	\$ 2,325,000
Grant-in-aid to the town of Enfield for development of a soccer field, (Sec. 23(d)(6)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of West Haven for repairs and renovations to Quigley Stadium, (Sec. 23(d)(10)), SA 90-34	300,000	300,000	600,000
Grant-in-aid to the town and city of Hartford for improvements to municipal parks, (Sec. 23(d)(14)), SA 90-34	2,750,000	0	2,750,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at McDonough School, (Sec. 23(d)(15)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at Batchelder School, (Sec. 23(d)(16)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of Hartford for improvements to Elizabeth Park, (Sec. 23(d)(17)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of New Haven for renovations to Lighthouse Point Park, (Sec. 23(d)(23)), SA 90-34	300,000	0	300,000
Grant-in-aid to the town and city of New Haven for renovations to Bowen Field, (Sec. 23(d)(24)), SA 90-34	250,000	500,000	750,000
Grant-in-aid to the town and city of New Haven for renovations and improvements to East Rock Park, (Sec. 23(d)(25)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for renovations to Edgewood Park, (Sec. 23(d)(26)), SA 90-34	500,000	500,000	1,000,000
Grant-in-aid to the town and city of New Haven for renovations to the West Rock Nature Center, (Sec. 23(d)(27)), SA 90-34	300,000	0	300,000
Grant-in-aid to the town and city of Hartford for recreational facilities at Charter Oak Terrace, (Sec. 23(d)(30)), SA 90-34	250,000	0	250,000
Grant-in-aid to the town and city of Bristol for development of a headquarters for the Challenger program of the Eastern Regional Little League, (Sec. 23(d)(31)), SA 90-34	325,000	0	325,000

Grant-in-aid to the town and city of New Haven for athletic improvements, (Sec. 23(d)(37)), SA 90-34	350,000	0	350,000
Grant-in-aid to the town and city of Ansonia for recreational facilities, (Sec. 23(d)(39)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Derby for renovations to the green, (Sec. 23(d)(40)), SA 90-34	300,000	0	300,000
Grant-in-aid to the town and city of Waterbury for a Heritage Park Program, (Sec. 23(d)(41)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Waterbury for the park infrastructure program, (Sec. 23(d)(42)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town and city of Waterbury for improvements to Municipal Stadium, (Sec. 23(d)(43)), SA 90-34	500,000	0	500,000
Grant-in-aid to the Bushnell Park Foundation, Inc. for improvements to the park, (Sec. 23(d)(45)), SA 90-34	800,000	0	800,000
Grant-in-aid to the town and borough of Naugatuck for repair and renovation to an indoor pool, (Sec. 23(d)(50)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town of Oxford for improvements to the land known as Oxford Glenn for the creation of a park, (Sec. 23(D)(51)), SA 90-34	50,000	0	50,000
Grant-in-aid to the town of Seymour for improvements to the Sochrin Pond Recreational Complex, (Sec. 23(d)(52)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town of East Lyme for the completion of an athletic field, Sec. 23(d)(53)), SA 90-34	250,000	0	250,000
Grant-in-aid to the town and city of New Britain for development and improvements to parks and athletic facilities and for restoration of and improvements to war and historical memorials and monuments, (Sec. 23(d)(55)), SA 90-34	300,000	0	300,000
Grant-in-aid to the town and city of Bridgeport for development of and renovations and improvements to parks, (Sec. 23(d)(56)), SA 90-34	1,500,000	0	1,500,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Improvements and renovations to recreational areas, (Sec. 85), SA 90-34	\$2,183,135	\$1,243,485	\$ 939,650
Modernization and improvements to state owned recreational and conservation facilities, (Sec. 93), SA 90-34	1,000,000	15,365	984,635
Modernization and improvements to state owned recreational and conservation areas, (Sec. 123), SA 90-34	3,000,000	113,469	2,886,531
Fish ladders on the Farmington River, (Sec. 173), SA 90-34	2,000,000	2,000,000	0
Preservation of land adjacent to the Connecticut River, (Sec. 253), SA 90-34	200,000	200,000	0
Planning and appraisal of land in the Peter Rock area of New Haven for development of state park, (Sec. 256), SA 90-34	100,000	100,000	0

[1] General Fund revenues in the amount of \$6,734,500 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, \$2,370,000; parking fees, \$1,400,000; camping fees, \$765,000; sale of wood products, \$800,000; deer permits, \$380,000; and miscellaneous, \$1,019,500.

[2] Private contributions of \$226,100 are anticipated: \$160,000 for the Kellogg Conservation Program; \$100 for the Woodsy Owl Program; \$36,000 for the White Sanctuary Program and \$30,000 miscellaneous.

DEP - DIVISION OF ENVIRONMENTAL QUALITY
3102

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	240	240	240	240	213	216
Others Equated to Full-Time	3	0	3	3	3	3
Other Funds						
Permanent Full-Time	198	162	215	215	215	215
Others Equated to Full-Time	12	9	12	12	12	12
OPERATING BUDGET						
001 Personal Services	8,600,800	8,367,366	9,347,282	9,780,000	8,749,484	8,779,484
002 Other Expenses	1,236,611	1,392,140	1,068,606	1,113,900	1,071,000	1,071,000
005 Equipment	351,490	0	0	178,300	0	0
Other Current Expenses	1,865,240	1,871,716	1,721,760	1,808,600	1,725,716	1,250,716
Other Funding Acts	0	15,000	15,000	0	0	70,000
Grant Payments - Other Than Towns	617,130	528,433	351,033	490,000	347,700	347,700
Grant Payments To Towns	211,862	0	259,830	272,300	259,830	359,830
Agency Total - General Fund [1]	12,883,133	12,174,655	12,763,511	13,643,100	12,153,730	11,878,730
Additional Funds Available						
Federal Contributions	9,767,299	7,326,900	10,033,100	9,758,100	9,758,100	9,758,100
Special Funds, Non-Appropriated	3,593,977	2,806,000	23,650,000	15,310,000	15,310,000	15,310,000
Private Contributions [2]	451,560	540,000	500,000	555,000	555,000	555,000
Agency Grand Total	26,695,969	22,847,555	46,946,611	39,266,200	37,776,830	37,501,830
BUDGET BY PROGRAM						
Bureau of Water Management	92/83	98/60	92/83	92/83	82/83	83/83
Personal Services	3,102,740	3,324,775	3,335,017	3,640,431	3,169,973	3,199,973
Other Expenses	449,754	554,269	405,092	422,900	406,000	406,000
021 Laboratory Fees	361,138	1,408,476	733,610	770,600	735,266	535,266
017 Director Soil Conservation	42,795	0	0	0	0	0
019 Flood Berm-Palmer Field	38,974	0	0	0	0	0
043 Quininiac Study	36,000	0	0	0	0	0
011 Truman Brook	47,500	0	0	0	0	0
030 Hungerford Pond	55,100	0	0	0	0	0
041 Long Island Sound Research Fund	80,000	84,000	84,000	88,000	84,000	84,000
044 Library-Clearing House-Long Island Sound	43,650	47,300	47,300	49,600	47,300	47,300
Equipment	16,818	0	0	53,500	0	0
Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,500	23,400	23,400
Connecticut River Valley Flood Commission	37,890	38,300	38,300	40,100	38,300	38,300
Interstate Sanitation Commission	76,000	3,333	3,333	132,000	0	0
Thames River Valley Flood Control Commission	51,400	51,400	51,400	53,900	51,400	51,400
Environmental Review Teams	102,600	102,600	102,600	107,500	102,600	102,600
Grant Payments To Towns						
Lake Water Analysis	0	0	0	0	0	25,000
Municipal Coastal Area Management	109,830	0	109,830	115,100	109,830	109,830
Flood Control - Bridgeport	0	0	0	0	0	75,000
Total - General Fund	4,807,529	5,769,853	5,065,882	5,630,131	4,900,069	4,830,069
Federal Contributions						
Coastal Zone Management	924,849	0	884,000	735,000	735,000	735,000
Water Pollution Control-State and Interstate	1,234,096	933,000	926,000	926,000	926,000	926,000
Underground Water Source Protection	44,313	53,000	56,000	56,000	56,000	56,000
Construction Management Assistance	2,051,053	1,483,000	1,800,000	1,650,000	1,650,000	1,650,000
Water Quality Enforcement	76,917	0	0	0	0	0
Comprehensive Estuarine Management	67,675	69,000	93,000	93,000	93,000	93,000
State Assistance Program	48,750	50,000	60,000	50,000	50,000	50,000
Lake Water Quality Assessment	27,000	0	37,000	36,000	36,000	36,000
Water Pollution Control - Lake	66,014	0	50,000	50,000	50,000	50,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - Federal Contribution	4,540,667	2,588,000	3,906,000	3,596,000	3,596,000	3,596,000
Additional Funds Available						
Special Funds, Non-Appropriated	0	803,000	0	0	0	0
Total Additional Funds Available	0	803,000	0	0	0	0
Total - All Funds	9,348,196	9,160,853	8,971,882	9,226,131	8,496,069	8,426,069
Bureau of Air Management	76/36	62/41	76/36	76/36	67/36	67/36
Personal Services	2,842,334	2,422,676	3,158,594	3,329,492	2,960,037	2,960,037
Other Expenses	455,096	547,800	389,126	405,500	390,000	390,000
021 Laboratory Fees	151,458	0	307,727	323,200	308,423	108,423
025 Low Level Nuclear Waste-Compact	100,000	0	0	0	0	0
035 Toxic Air Panel	21,732	12,000	12,000	12,600	12,000	12,000
042 State Low Level Nuclear Waste Prg	100,000	0	0	0	0	0
Equipment	312,248	0	0	53,500	0	0
Total - General Fund	3,982,868	2,982,476	3,867,447	4,124,292	3,670,460	3,470,460
Federal Contributions						
Air Pollution Control Program						
Grants	2,049,709	1,862,000	2,000,000	2,000,000	2,000,000	2,000,000
Radiation Control	3,578	0	30,000	32,000	32,000	32,000
Total - Federal Contribution	2,053,287	1,862,000	2,030,000	2,032,000	2,032,000	2,032,000
Additional Funds Available						
Special Funds, Non-Appropriated	0	803,000	167,300	160,000	160,000	160,000
Private Contributions	451,560	540,000	500,000	555,000	555,000	555,000
Total Additional Funds Available	451,560	1,343,000	667,300	715,000	715,000	715,000
Total - All Funds	6,487,715	6,187,476	6,564,747	6,871,292	6,417,460	6,217,460
Bureau of Waste Management	72/79	80/61	72/96	72/96	64/96	64/96
Personal Services	2,655,726	2,619,915	2,853,671	2,810,077	2,619,474	2,619,474
Other Expenses	331,761	290,071	274,388	285,500	275,000	275,000
021 Laboratory Fees	107,477	0	218,293	229,300	218,787	218,787
028 Lower Connecticut Oil Spill	70,610	70,500	70,090	73,900	70,500	70,500
032 Household Hazardous Waste						
Disposal [3]	368,469	139,440	139,440	146,100	139,440	64,440
015 Composting Study	37,106	0	0	0	0	0
016 Pesticides Disposal and						
Integrated Pest Management	109,893	110,000	109,300	115,300	110,000	110,000
045 State Emergency Response						
Commission	93,338	0	0	0	0	0
Equipment	22,424	0	0	71,300	0	0
Grant Payments - Other Than Towns						
Connecticut Hazardous Waste						
Management Service	193,900	177,400	0	0	0	0
Grant Payments To Towns						
Delegated Agents	102,032	0	150,000	157,200	150,000	150,000
Total - General Fund	4,092,736	3,407,326	3,815,182	3,888,677	3,583,201	3,508,201
Federal Contributions						
Solid and Hazardous Waste						
(Inc. Superfund)	1,861,068	2,024,900	2,462,000	2,495,000	2,495,000	2,495,000
Toxic Substance Research	196,873	172,000	186,100	186,100	186,100	186,100
Pesticides Enforcement Program	84,565	123,000	164,000	164,000	164,000	164,000
Underground Storage Tank Program	200,834	207,000	200,000	200,000	200,000	200,000
Leaking Underground Storage Tank	709,714	300,000	1,000,000	1,000,000	1,000,000	1,000,000
RITT Grant	25,283	0	50,000	50,000	50,000	50,000
Radiation Control	0	50,000	0	0	0	0
Local Assistance	95,008	0	35,000	35,000	35,000	35,000
Total - Federal Contribution	3,173,345	2,876,900	4,097,100	4,130,100	4,130,100	4,130,100
Additional Funds Available						
Special Funds, Non-Appropriated	3,593,977	1,200,000	23,482,700	15,150,000	15,150,000	15,150,000
Total Additional Funds Available	3,593,977	1,200,000	23,482,700	15,150,000	15,150,000	15,150,000
Total - All Funds	10,860,058	7,484,226	31,394,982	23,168,777	22,863,301	22,788,301
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
605 New England Interstate Water						
Pollution Commission	23,340	23,400	23,400	24,500	23,400	23,400

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
607 Connecticut River Valley Flood Commission	37,890	38,300	38,300	40,100	38,300	38,300
608 Interstate Sanitation Commission	76,000	3,333	3,333	132,000	0	0
610 Thames River Valley Flood Control Commission	51,400	51,400	51,400	53,900	51,400	51,400
611 Environmental Review Teams	102,600	102,600	102,600	107,500	102,600	102,600
616 Connecticut Hazardous Waste Management Service	193,900	177,400	0	0	0	0
GRANT PAYMENTS TO TOWNS (Recap)						
701 Lake Water Analysis	0	0	0	0	0	25,000
704 Municipal Coastal Area Management	109,830	0	109,830	115,100	109,830	109,830
705 Delegated Agents	102,032	0	150,000	157,200	150,000	150,000
710 Flood Control - Bridgeport	0	0	0	0	0	75,000
EQUIPMENT (Recap)						
Equipment	351,490	0	0	178,300	0	0
OTHER FUNDING ACTS						
054 Tolland County Regional Response Team, PA 89-351	0	15,000	15,000	0	0	0
Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
060 Oil Spill Contingency Planning and Coordination, PA 90-269	0	0	0	0	0	70,000
Agency Grand Total	26,695,969	22,847,555	46,946,611	39,266,200	37,776,830	37,501,830

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

Reduce Agency Wide Personal Services - (B)

- (G) Agency wide reductions totalling \$2,737,604, are recommended to effect economies and include the following: the elimination of 86 full-time positions, 20 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$686,760), 34 through attrition by June 30, 1990 (\$1,164,636), and 32 through attrition by June 30, 1991 (\$371,853); the differential in salary from refilling retirement incentive positions at a lower level (\$36,055); and other Personal Services savings (\$478,300) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. A reduction of 27 positions and \$829,451 is recommended for the Division of Environmental Quality.

- (L) Funds are removed for 71 positions agency wide. These positions, plus 2 additional attorneys will be funded through a special fund proposed in PA 90-275, "An Act Concerning Environmental Fees". Revenue for the fund will be generated from existing and proposed permit program fees. In order to promulgate regulations, reduce permit backlogs and start collecting fees, start-up funds are provided for 15 positions which also had been removed by the Governor's Recommended Budget. The change is being shown in Central Office but the positions should be allocated to the programs with the greatest need for increased personnel.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-27 -\$	829,451	-27 -\$	829,451	0 \$	0
<p>Reduce Other Expenses - (B)</p> <p>- (G) Program wide reductions in inflation increases as well as reductions in funds for travel are recommended.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0 -\$	42,900	0 -\$	42,900	0 \$	0
<p>Transfer Funds for Interstate Sanitation Commission - (B)</p> <p>The Interstate Sanitation Commission (ISC) monitors ambient water quality and affluent quality of state permitted facilities. The Commission was established by compact and New York, New Jersey, and Connecticut are the members.</p> <p>- (G) Funding for the ISC is recommended to be transferred to the Miscellaneous Appropriations Administered by the Comptroller.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Interstate Sanitation	0 -\$	3,333	0 -\$	3,333	0 \$	0
<p>Increase Funding Bethany Training Facility - (B) The Bethany Training facility is a Department facility used by the Water Management Bureau to train workers at municipal sewerage treatment facilities.</p> <p>- (L) Provide three-quarter year funding for a Principal Environmental Analyst position to help increase operator training needed to efficiently run sewerage treatment plants. This analyst would also be used in conjunction with any additional duties due to PA 90-301, "An Act Concerning Efficiency of Municipal Sewage Treatment Plants". Full year funds are approximately \$40,000.</p>						
Personal Services	0 \$	0	1 \$	30,000	1 \$	30,000
<p>Reduce Laboratory Fees - (B) Funds are provided to the Department to pay for air and water quality tests to the State Health Department Lab and outside laboratories.</p> <p>- (L) Funds are reduced for the payment of lab fees since various tests for toxics can be paid from the Solid Waste Fund.</p>						
Other Current Expenses Lab Fees	0 \$	0	0 -\$	400,000	0 -\$	400,000
<p>Reduce Household Hazardous Waste Disposal - (B) This account provides grants to municipalities, regional planning agencies, etc., of partial costs of conducting chemical disposal days.</p> <p>- (L) Funds are reduced since the account has a history of lapsing annually.</p>						
Other Current Expenses						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Household Hazardous Waste	0	\$ 0	0	-\$ 75,000	0	-\$ 75,000
 Provide Funds for Urban Lakes Analysis and Improvement - (B)						
- (L) Funds are provided to analyze and improve the quality of lake water which receives flow from sewage treatment facilities.						
Grant Payments To Towns Lake Water Analysis	0	\$ 0	0	\$ 25,000	0	\$ 25,000
 Provide Funds for Flood Control - (B)						
- (L) Funds are provided for a flood control project in Bridgeport.						
Grant Payments To Towns Flood Control - Bridgeport	0	\$ 0	0	\$ 75,000	0	\$ 75,000
 1990 - FAC Acts - (B)						
- (L) See details in separate section.						
Other Funding Acts	0	\$ 0	2	\$ 70,000	2	\$ 70,000
1990-91 Budget Totals	-27	-\$ 875,684	-24	-\$ 1,150,684	3	-\$ 275,000

**ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 90-269

"An Act Concerning the Recommendations of the Bi-State Long Island Sound Marine Resources Committee and Harbor Management Commissions" - Funds in the amount of \$70,000 are provided for 2 Environmental Analysts costing approximately \$31,000 each and a part-time clerical at approximately \$12,000 to develop and implement a continuous program of oil spill contingency planning and coordination with local officials and to adopt regulations.

The legislation also provides that any moneys collected for the issuance of a renewal of a license for marine terminals in the state be deposited in the Emergency Spill Response Fund, enabling the Department to dedicate funds to support the program. New regulations increase the fees to upgrade the oil spill prevention program for above ground storage of oil and petroleum liquids and for enhanced protection of the L.I. Sound. It is anticipated that \$250,000 to \$300,000 will be generated a year from this program and the Department would use this money for staff for the licensing and inspection of existing 62 marine terminals plus some or all of the inland terminals not now licensed, for contingency planning oversight and training with the L.I. Sound cooperatives. It is anticipated that 3 professionals and one clerical at an estimated cost of \$120,000 for salaries will be needed to run this program.

In addition, the legislation also appropriates \$500,000 to the Environmental Quality Fund established by PA 90-231. Effective Date: July 1, 1990.

\$70,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-275, "An Act Concerning Revisions to the Aquifer Protection Act" - This legislation increases the mapping requirements of the Department and provides an allocation of not more than \$300,000 from the Emergency Spill Response Fund for this purpose.

PA 90-294, "An Act Concerning the Posting of Agricultural Land for Pesticide Use" - This legislation is anticipated to increase future year costs to the Department. The increase is due to anticipated complaints based on the numbers of complaints received due to PA 88-247 which required posting and notification of all outdoor pesticide applications, except agricultural and right of way applications. At the present time, there are 1,460 private applicators (agricultural applicators) certified to apply restricted pesticides to agricultural land. The Department will need an additional Field Inspector and a Data Entry Operator along with associated expenses including motor vehicle expenses and respiratory equipment at a total six month cost for FY 1991-92 of \$25,000, \$50,000 for a full year.

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
At Quinebaug Valley Fish Hatchery: Planning for alterations and improvements, including improved water quality and new wells, (Sec. 2(h)(4)), SA 90-34	\$350,000	\$0	\$3,354,000
Repairs to the dam at Bolton Lake, (Sec. 2(h)(7)), SA 90-34	800,000	0	800,000
Feasibility study and impact evaluation of sediment deposition in Smith Cove, (Sec. 2(h)(8)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to East Lyme for the purchase of sewage capacity for Rocky Neck State Park, (Sec. 23(d)(3)), SA 90-34	5,000,000	0	5,000,000
Grant-in-aid to the town of Enfield to improve Crescent Lake and Shaker Pines Lake, (Sec. 23(d)(7)), SA 90-34	50,000	0	50,000
Grant-in-aid to the town and city of West Haven for the installation of new sewers and water service in the area of Lake Phipps, (Sec. 23(d)(11)), SA 90-34	1,795,000	200,000	1,995,000
Grant-in-aid to the town and city of West Haven for the planning and design of the Front Avenue pump station, (Sec. 23(d)(12)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town and city of West Haven for the planning and design of the Dawson Avenue pump station, (Sec. 23(d)(13)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town and city of Shelton for erosion control in the area of the Housatonic River, (Sec. 23(d)(18)), SA 90-34	50,000	0	50,000
Grant-in-aid to the town of Clinton for extension of a waterline for Nod Road, (Sec. 23(d)(19)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town of Hamden for storm damage and flood control at Colonial Drive, (Sec. 23(d)(20)), SA 90-34	150,000	0	150,000
Grant-in-aid to the town and city of New Haven for the construction of a transfer station, (Sec. 23(d)(21)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for the closure of the landfill, (Sec. 23(d)(22)), SA 90-34	1,500,000	0	1,500,000
Grant-in-aid to the town and city of New Haven for development of a harbor dredging and conservation plan, (Sec. 23(d)(28)), SA 90-34	75,000	0	75,000
Grant-in-aid to the town and city of West Haven for erosion control in the area of Bayview Place, (Sec. 23(d)(29)), SA 90-34	60,000	0	60,000
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city, (Sec. 23(d)(33)), SA 90-34	1,150,000	0	1,150,000

Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project, (Sec. 23(d)(34)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of New Haven for installation of liners for landfill expansion, (Sec. 23(d)(35)), SA 90-34	3,000,000	0	3,000,000
Grant-in-aid to the town and city of New Haven for a study of the reuse of the abandoned Boulevard Treatment Sewage Plant in Bayview Park as a marine recreation center and for the demolition of sludge storage tanks and primary settling basins at the site, (Sec. 23(d)(36)), SA 90-34	450,000	0	450,000
Grant-in-aid to the town of Manchester for the clean-up of Center Springs Pond, (Sec. 23(d)(44)), SA 90-34	250,000	0	250,000
Grant-in-aid to the town and city of New Haven for primary and secondary clarifiers for the East Shore sewage treatment plant, (Sec. 23(d)(38)), SA 90-34	3,600,000	0	3,600,000
Grant-in-aid to the towns of Durham and Middlefield for the purchase of a compactor and site preparation associated with such purchase, (Sec. 23(d)(46)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town of Lebanon for acquisition of land and property rights or a dam or water rights for Lake Williams, (Sec. 23(d)(48)), SA 90-34	250,000	0	250,000
Grant-in-aid to the town of North Branford for protection and preservation of the Farm River watershed area, (Sec. 23(d)(49)), SA 90-34	1,200,000	0	1,200,000
Grant-in-aid to the town and city of Bristol for dredging and improvements to Pine Lakes, (Sec. 23(d)(54)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of Ansonia for repairs of drainage culverts, (Sec. 23(d)(57)), SA 90-34	125,000	0	125,000
Grant-in-aid to the town of Colchester for the design, engineering and construction of a new storage facility for the municipal water system, (Sec. 9), PA 90-1	300,000	0	300,000

1990 BOND AUTHORIZATIONS

Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorization To Date
Dam repairs including state-owned dams, (Sec. 2(h)(2)), SA 90-34	\$1,500,000	\$15,512,083	\$17,012,083
Various flood control and shore and erosion control projects, (Sec. 2(h)(5)), SA 90-34	1,000,000	20,953,000	21,953,000
Grants-in-aid for the development of regional solid waste recycling facilities including the purchase of collection equipment and materials, (Sec. 23(d)(1)), SA 90-34	14,000,000	12,800,000	36,900,000
Water pollution control projects at various state-owned facilities, (Sec. 13), PA 90-297	8,000,000	390,000,000	398,000,000
Grants-in-aid and low interest revolving loans under the Clean Water Fund, (Sec. 14(a)), PA 90-297	125,000,000	220,000,000	345,000,000
Grants-in-aid and low interest revolving loans through Revenue Bonds of the Clean Water Fund, (Sec. 14(d)), PA 90-297	100,000,000	0	100,000,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Flood control projects-Island Brook, Bridgeport, (Sec. 46), SA 90-34	\$2,000,000	\$180,000	\$1,820,000
Watershed protection and flood control project - Norwalk River, (Sec. 53), SA 90-34	812,000	252,168	559,832
Dam repairs including state owned dams, (Sec. 124), SA 90-34	500,000	63,823	463,177
Watershed protection, flood control and beach and shoreline erosion control projects, (Sec. 94), SA 90-34	2,500,000	325,316	2,174,684
Roosester River Flood Control project completion, phase II, (Sec. 150), SA 90-34	500,000	500,000	0
Design and engineering study for a possible flood control project on St. Joseph's Brook, West Hartford, (Sec. 208), SA 90-34	35,000	15,000	20,000
Dredging of Smith Cove, East Lyme, (Sec. 242), SA 90-34	1,000,000	1,000,000	0
Grants-in-aid for municipally owned water companies for the planning, design, modification, or construction of drinking water facilities, (Sec. 15), PA 90-297	6,700,000	2,509,416	4,190,584

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 209: \$185,000 - Stream Bank Erosion Protection on Beaver Brook, Ansonia, SAID PROJECT SHALL BE FROM THE COST SHARING PROVISIONS AS STATED IN SECTION 25-71 OF THE GENERAL STATUTES OF CONNECTICUT

Sec. 254: \$200,000 - GRANT-IN-AID TO THE TOWN OF BURLINGTON FOR THE Closure of the Burlington Landfill

Sec. 255: \$1,000,000 - GRANT-IN-AID TO THE TOWN OF HAMDEN FOR THE closure of the Hamden Landfill

Sec. 272: \$2,000,000 - Grants-in-aid [to municipalities] for the development of regional solid waste recycling facilities, including the purchase of collection equipment and materials

Sec. 273: \$175,000 - Grant-in-aid to the town of Windham for the purchase of EQUIPMENT and installation of scrubbers at the municipal resource recovery facility

[1] General Fund revenues in the amount of \$2,564,050 are anticipated to be collected by the Division in 1990-91, including \$445,000 from pesticide registration, \$500,000 from water compliance permits, \$150,000 from the sale of sand and gravel, \$131,000 from air compliance permits, \$160,000 from hazardous waste transporter fees, \$1,000,000 from penalties and \$178,050 from miscellaneous sources.

[2] Private contributions of \$555,000 are anticipated from the Department's Inspection and Maintenance Program.

[3] Funds provided for this purpose during 1989-90 and not expended are to be carried forward per PA 90-312.

COUNCIL ON ENVIRONMENTAL QUALITY [1] **3190**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
OPERATING BUDGET						
001 Personal Services	46,616	61,600	61,600	65,600	59,822	59,822
002 Other Expenses	16,716	18,467	18,167	18,900	16,828	16,828
Agency Total - General Fund	63,332	80,067	79,767	84,500	76,650	76,650
Agency Grand Total	63,332	80,067	79,767	84,500	76,650	76,650
BUDGET BY PROGRAM						
Representing Environmentalists'						
Concerns	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	46,616	61,600	61,600	65,600	59,822	59,822
Other Expenses	16,716	18,467	18,167	18,900	16,828	16,828
Total - General Fund	63,332	80,067	79,767	84,500	76,650	76,650
Agency Grand Total	63,332	80,067	79,767	84,500	76,650	76,650

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2	\$ 79,767	2	\$ 79,767	0	\$ 0
Inflation and Non-Program Changes - (B)						
Personal Services	0	-\$ 200	0	-\$ 200	0	\$ 0
Other Expenses	0	733	0	733	0	\$ 0
Total - General Fund	0	\$ 533	0	\$ 533	0	\$ 0
Reduce Personal Services Funding - (B)						
- (G) A reduction in funds for Personal Services is recommended.						
- (L) Same as Governor						
Personal Services	0	-\$ 1,578	0	-\$ 1,578	0	\$ 0
Reduce Other Expense Funding - (B)						
- (G) A reduction in consultant and travel fees and elimination of inflation increases is recommended.						
- (L) Same as Governor						
Other Expenses	0	-\$ 2,072	0	-\$ 2,072	0	\$ 0
1990-91 Budget Totals	2	\$ 76,650	2	\$ 76,650	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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Ct. River Gateway Commission	11,875	0	12,125	14,000	12,125	0
Other Funding Acts	0	0	0	0	0	12,125
Agency Total - General Fund	11,875	0	12,125	14,000	12,125	12,125
Agency Grand Total	11,875	0	12,125	14,000	12,125	12,125
BUDGET BY PROGRAM						
Preserving Scenic Quality of the River						
		0/0				
021 Ct. River Gateway Commission	11,875	0	12,125	14,000	12,125	0
Total - General Fund	11,875	0	12,125	14,000	12,125	0
OTHER FUNDING ACTS						
060 Connecticut River Gateway Commission PA 90-341	0	0	0	0	0	12,125
Agency Grand Total	11,875	0	12,125	14,000	12,125	12,125

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 12,125	0	\$ 12,125	0	0

Eliminate State Funds for Gateway Commission - (B) The mission of the Connecticut River Gateway Commission is to preserve and enhance the natural scenic attractions of the lower Connecticut River Valley.

- (L) State funds for the Commission are eliminated. To continue present level funding of the Commission, the 8 member towns would need to pay the additional cost.

Other Current Expenses						
Ct. River Gateway Commission	0	\$	0	0	-\$	12,125
					0	-\$ 12,125

1990-FAC Acts - (B)

- (L) See details in separate section

Other Funding Acts	0	\$	0	0	\$	12,125
					0	\$ 12,125

1990-91 Budget Totals	0	\$	12,125	0	\$	12,125
					0	\$ 0

ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 90-341	"An Act Establishing the Bi-State Pawcatuck River Commission, the Housatonic River Estuary Commission, the Bi-State Farmington River Commission and Concerning Bantam Lake and the Shepaug Bantam River Protection Commission" - The \$12,125 will be used to restore state funding for the Connecticut River Gateway Commission. Effective Date: July 1, 1990.	\$12,125
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[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.

COUNCIL ON SOIL AND WATER COMMISSION 3192

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	1	1	1	1	1
OPERATING BUDGET						
Director-Soil Conservation	0	46,200	46,200	48,400	46,200	46,200
Agency Total - General Fund	0	46,200	46,200	48,400	46,200	46,200
Agency Grand Total	0	46,200	46,200	48,400	46,200	46,200
BUDGET BY FUNCTION						
011 Director-Soil Conservation	0/0	1/0	1/0	1/0	1/0	1/0
Director-Soil Conservation	0	46,200	46,200	48,400	46,200	46,200
Total - General Fund	0	46,200	46,200	48,400	46,200	46,200
Agency Grand Total	0	46,200	46,200	48,400	46,200	46,200

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	1	\$ 46,200	1	\$ 46,200	0	0
1990-91 Budget Totals	1	\$ 46,200	1	\$ 46,200	0	\$ 0

EMERGENCY RESPONSE COMMISSION **3193**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	0	2	2	2	2	2
OPERATING BUDGET						
Emergency Response Commission	0	100,000	100,000	104,800	100,000	90,000
Agency Total - General Fund	0	100,000	100,000	104,800	100,000	90,000
Agency Grand Total	0	100,000	100,000	104,800	100,000	90,000
BUDGET BY FUNCTION						
State Emergency Response Commission	0/0	2/0	2/0	2/0	2/0	2/0
011 Emergency Response Commission	0	100,000	100,000	104,800	100,000	90,000
Total - General Fund	0	100,000	100,000	104,800	100,000	90,000
Agency Grand Total	0	100,000	100,000	104,800	100,000	90,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2	\$ 100,000	2	\$ 100,000	0	0

Reduce Other Expenses Funding - (B) Funds are used for supplies, travel, mailings, data management, conferences and public education.

- (L) Funds are reduced for conferences for hazardous materials training, and technical assistance to effect economy. During the present fiscal year approximately \$25,000 was anticipated to be used for conferences. Any impact on program measures is not anticipated to be significant.

Other Current Expenses						
Emergency Response Commission	0	\$ 0	0	-\$ 10,000	0	-\$ 10,000
1990-91 Budget Totals	2	\$ 100,000	2	\$ 90,000	0	-\$ 10,000

[1] Under provisions of PA 88-246, which established the Commission, the Commission was placed under the Department of Environmental Protection for administrative purposes only.

3400

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
19	\$ 855,660	19	\$ 855,660	0	0

Personal Services	0	\$	50,833	0	\$	50,833	0	\$	0
Other Expenses	0		4,407	0		4,407	0		0
Equipment	0		800	0		800	0		0
Total - General Fund	0	\$	56,040	0	\$	56,040	0	\$	0

Reduce Agency Wide Personal Services - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) Across-the-board reductions totalling \$67,498, are recommended to effect economies and include the following: the elimination of 2 full-time positions, 1 through attrition by June 30, 1990 (\$33,587), and 1 through attrition by June 30, 1991 (\$18,087); the differential in salary from refilling retirement incentive positions at a lower level (\$3,879); and other Personal Services savings (\$11,945) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.</p> <p>- (L) Same as Governor</p>						
Personal Services	-2	-\$ 67,498	-2	-\$ 67,498	0	\$ 0
<p>Reduce Other Expenses Funding - (B)</p> <p>- (G) Funding for travel is recommended to be reduced and increases for inflation are recommended to be eliminated.</p> <p>- (L) Funds for travel and printing are reduced and inflation increases are eliminated. No impact on program measures is anticipated.</p>						
Other Expenses	0	-\$ 6,502	0	-\$ 6,972	0	-\$ 470
<p>Reallocate Motor Vehicle Expenditures - (B) Reimbursements for mileage to state employees for use of their own cars is often more cost efficient than using motor vehicle rentals.</p> <p>- (L) Funds for motor vehicle rentals are reduced by \$830 (20%) and motor vehicle supplies are reduced by \$60 (10%) and an additional \$415 is provided for in-state travel to reimburse employees for mileage. No impact on program measures is anticipated.</p>						
Other Expenses	0	\$ 0	0	-\$ 475	0	-\$ 475
1990-91 Budget Totals	17	\$ 837,700	17	\$ 836,755	0	-\$ 945

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the town and city of Bridgeport for restoration and renovation of the Charles Pettigrew House, Sec. 23(f), SA 90-34	\$100,000	\$0	\$100,000

[1] Under the provisions of PA 77-614 (the Reorganization Act) this Commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

[2] It is intended that the sum of \$1,600 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] It is estimated that the Historical Commission will generate approximately \$86,291 in General Fund revenue in FY 1990-91, primarily from admission fees and the sale of merchandise at its historic sites.

DEPARTMENT OF ECONOMIC DEVELOPMENT
3500

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	83	83	83	83	74	74
Others Equated to Full-Time	23	6	6	6	0	0
Other Funds						
Permanent Full-Time	4	6	6	4	4	4
OPERATING BUDGET						
001 Personal Services	3,184,949	3,222,134	3,221,079	3,444,989	3,029,300	3,029,300
002 Other Expenses	2,974,207	3,576,557	3,391,751	3,583,803	3,658,597	3,536,948
005 Equipment	26,821	1,000	986	1,000	0	0
Other Current Expenses	259,911	193,000	190,120	193,000	193,000	243,000
Other Funding Acts	0	51,500	51,500	0	0	50,000
Grant Payments - Other Than Towns	712,325	645,000	627,500	645,000	645,000	760,000
Agency Total - General Fund	7,158,213	7,689,191	7,482,936	7,867,792	7,525,897	7,619,248
Additional Funds Available						
Federal Contributions	185,370	0	50,000	50,000	50,000	50,000
Private Contributions [2]	50,994	303,000	144,205	41,600	41,600	41,600
Agency Grand Total	7,394,577	7,992,191	7,677,141	7,959,392	7,617,497	7,710,848
BUDGET BY PROGRAM						
Management Services	14/0	10/0	10/0	14/0	13/0	13/0
Personal Services	452,218	447,752	608,019	658,616	608,997	608,997
Other Expenses	411,206	845,908	1,093,280	1,153,719	1,110,112	1,067,626
025 Connecticut Plan Research	22,411	13,000	12,870	13,000	13,000	13,000
Equipment	26,821	1,000	986	1,000	0	0
Total - General Fund	912,656	1,307,660	1,715,155	1,826,335	1,732,109	1,689,623
Federal Contributions						
Job Training Partnership Act	94,896	0	0	0	0	0
Total - Federal Contribution	94,896	0	0	0	0	0
Total - All Funds	1,007,552	1,307,660	1,715,155	1,826,335	1,732,109	1,689,623
Sales	19/0	22/0	22/0	19/0	17/0	17/0
Personal Services	795,546	837,183	698,242	777,127	729,235	729,235
Other Expenses	686,681	541,505	524,571	555,006	676,370	666,370
Total - General Fund	1,482,227	1,378,688	1,222,813	1,332,133	1,405,605	1,395,605
Marketing Services Research	9/0	11/0	11/0	9/0	8/0	8/0
Personal Services	322,511	423,316	329,589	338,569	287,162	287,162
Other Expenses	354,283	388,494	294,917	312,209	321,725	316,725
Total - General Fund	676,794	811,810	624,506	650,778	608,887	603,887
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	676,794	811,810	624,506	650,778	608,887	603,887
Technical Services	10/0	10/0	10/0	10/0	9/0	9/0
Personal Services	384,468	410,891	329,356	438,745	376,454	376,454
Other Expenses	116,421	194,761	119,188	126,486	122,239	122,076
021 Employee Plant Purchase Fund	37,500	25,000	22,250	25,000	25,000	25,000
022 Manufacturing Task Force	0	0	0	0	0	50,000
Grant Payments - Other Than Towns						
Small Business Innovative Research	189,825	425,000	422,500	425,000	425,000	425,000
Fiber Optics/Photonics Research	0	0	0	0	0	25,000
Total - General Fund	728,214	1,055,652	893,294	1,015,231	948,693	1,023,530
Federal Contributions						
Energy Extension Service	8,801	0	0	0	0	0
Total - Federal Contribution	8,801	0	0	0	0	0
Total - All Funds	737,015	1,055,652	893,294	1,015,231	948,693	1,023,530

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Tourism	8/0	8/0	8/0	8/0	7/0	7/0
Personal Services	307,265	323,228	315,579	334,462	283,705	283,705
Other Expenses	1,327,071	1,554,648	1,306,572	1,379,788	1,353,456	1,293,456
Grant Payments - Other Than Towns						
Promotion of Connecticut						
Business and Tourist Attraction	210,000	200,000	200,000	200,000	200,000	200,000
Regional Art Center	0	0	0	0	0	25,000
Grant Payments To Towns						
American Indian Archeological Institute	0	0	0	0	0	65,000
Total - General Fund	1,844,336	2,077,876	1,822,151	1,914,250	1,837,161	1,867,161
Additional Funds Available						
Private Contributions	1,629	3,000	701	1,600	1,600	1,600
Total Additional Funds Available	1,629	3,000	701	1,600	1,600	1,600
Total - All Funds	1,845,965	2,080,876	1,822,852	1,915,850	1,838,761	1,868,761
Municipal Development	16/3	14/5	14/5	16/3	14/3	14/3
Personal Services	664,944	609,094	709,802	706,207	606,450	606,450
Other Expenses	57,282	29,703	37,345	39,767	58,432	56,432
CONN Science	200,000	155,000	155,000	155,000	155,000	155,000
Grant Payments - Other Than Towns						
Technical Assistance Grants	0	15,000	0	15,000	15,000	15,000
Business Expansion - Municipalities with High Unemployment	308,000	0	0	0	0	0
Total - General Fund	1,230,226	808,797	902,147	915,974	834,882	832,882
Federal Contributions						
Economic Development Support						
Planning Organization	29,156	0	0	0	0	0
Economic Development Adjustment Assistance	52,517	0	50,000	50,000	50,000	50,000
Total - Federal Contribution	81,673	0	50,000	50,000	50,000	50,000
Additional Funds Available						
Private Contributions	38,775	300,000	143,504	40,000	40,000	40,000
Total Additional Funds Available	38,775	300,000	143,504	40,000	40,000	40,000
Total - All Funds	1,350,674	1,108,797	1,095,651	1,005,974	924,882	922,882
Small Business Services	7/1	8/1	8/1	7/1	6/1	6/1
Personal Services	257,997	253,670	230,492	274,263	220,297	220,297
Other Expenses	21,263	21,538	15,878	16,828	16,263	14,263
Grant Payments - Other Than Towns						
Small Business Development Centers	4,500	5,000	5,000	5,000	5,000	5,000
Total - General Fund	283,760	280,208	251,370	296,091	241,560	239,560
Additional Funds Available						
Private Contributions	10,590	0	0	0	0	0
Total Additional Funds Available	10,590	0	0	0	0	0
Total - All Funds	294,350	280,208	251,370	296,091	241,560	239,560
Less: Turnover - Personal Services	0	-83,000	0	-83,000	-83,000	-83,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Small Business Development Centers	4,500	5,000	5,000	5,000	5,000	5,000
602 Technical Assistance Grants	0	15,000	0	15,000	15,000	15,000
603 Business Expansion - Municipalities with High Unemployment	308,000	0	0	0	0	0
604 Promotion of Connecticut Business and Tourist Attraction	210,000	200,000	200,000	200,000	200,000	200,000
605 Small Business Innovative Research	189,825	425,000	422,500	425,000	425,000	425,000
607 Regional Art Center	0	0	0	0	0	25,000
608 Fiber Optics/Photonics Research	0	0	0	0	0	25,000
609 American Indian Archeological Institute	0	0	0	0	0	65,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
EQUIPMENT (Recap)						
Equipment	26,821	1,000	986	1,000	0	0
OTHER FUNDING ACTS						
Other Funding Acts						
040 Task Force on Manufacturing and Historic Marker, PA 89-362	0	51,500	51,500	0	0	0
060 Set-Aside Program, PA 90-253	0	0	0	0	0	50,000
Agency Grand Total	7,394,577	7,992,191	7,677,141	7,959,392	7,617,497	7,710,848

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	83	\$ 7,538,291	83	\$ 7,538,291	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 219,914	0	\$ 219,914	0	\$ 0
Other Expenses	0	351,022	0	351,022	0	0
Other Current Expenses	0 -	51,500	0 -	51,500	0	0
Equipment	0 -	1,000	0 -	1,000	0	0
Total - General Fund	0	\$ 518,436	0	\$ 518,436	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$412,648, are recommended to effect economies and include the following: the elimination of 9 full-time positions, 6 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$261,954), 2 through attrition by June 30, 1990 (\$80,212), and 1 through attrition by June 30, 1991 (\$14,468); the differential in salary from refilling retirement incentive positions at a lower level (\$32,744); and other Personal Services savings (\$23,270) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-9	-\$ 412,648	-9	-\$ 412,648	0	-\$ 0
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Reduce Other Expenses Funding - (B)

- (G) A reduction in increases for inflation is recommended.
- (L) Funds are reduced for inflation increases (\$118,182) and for advertising (\$25,000), printing and binding (\$25,000) outside professional services (\$49,833) and for postage (\$9,330) to effect economy. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Other Expenses	0	-\$ 118,182	0	-\$ 227,345	0	-\$ 109,163
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Reallocate Motor Vehicles Expenditures - (B) Reimbursements for mileage to state employees for use of their own cars is often more cost efficient than using motor vehicle rentals.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (L) Funds for motor vehicle rentals are reduced by \$20,878 (20%) and motor vehicle supplies are reduced by \$2,047 (10%) and an additional \$10,439 is provided for in-state travel to reimburse employees for mileage. Any impact on program measures is not anticipated to be significant.</p>						
Other Expenses	0	\$ 0	0	-\$ 12,486	0	-\$ 12,486
<p>Expand Research and Technology - (B) - (L) Funds are provided for a research and industry center at the University of Connecticut for analysis in fiber optics and photonics.</p>						
Grant Payments - Other Than Towns Fiber Optics/Photonics Research	0	\$ 0	0	\$ 25,000	0	\$ 25,000
<p>Fund Regional Art Center to Attract Tourists - (B) - (L) Funds are provided for partial costs of the rehabilitation of a regional art center at a state owned 1900's railroad station in Milford. The total cost of the project is approximately \$400,000.</p>						
Grant Payments - Other Than Towns Regional Art Center	0	\$ 0	0	\$ 25,000	0	\$ 25,000
<p>Fund American Indian Archeological Institute - (B) - (L) Funds are provided for the American Indian Archeological Institute in Washington, Connecticut for an operating budget subsidy.</p>						
Grant Payments - Other Than Towns American Indian Archeological Institute	0	\$ 0	0	\$ 65,000	0	\$ 65,000
<p>Fund Manufacturing Task Force --(B) - (L) Funds are provided for the continuation of the Manufacturing Task Force.</p>						
Other Current Expenses Manufacturing Task Force	0	\$ 0	0	\$ 50,000	0	\$ 50,000
<p>1990-FAC Acts - (B) - (L) See details in separate section.</p>						
Other Funding Acts	0	\$ 0	0	\$ 50,000	0	\$ 50,000
1990-91 Budget Totals	74	\$ 7,525,897	74	\$ 7,619,248	0	\$ 93,351

**ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS**

Appropriation

PA 90-253, "An Act Concerning Eligibility Under the Set-Aside Program" - Funds in the amount of

\$50,000 are provided to the Department of Economic Development to hire a consultant to study racial or ethnic discrimination against minority contractors in the award of State contracts before and after 1982, when the minority set-aside program was enacted.

\$50,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to New Britain for platform over a portion of Route 72, (Sec. 23(e)(1)), SA 90-34	\$47,500,000	\$2,500,000	\$50,000,000
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, (Sec. 23(e)(2)), SA 90-34	3,000,000	18,300,000	21,300,000
Grant-in-aid to the Science Museum of Connecticut for development of a new facility, including a tourism center, in East Hartford, (Sec. 23 (e)(3)), SA 90-34	2,050,000	0	2,050,000
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial, (Sec. 23(e)(4)), SA 90-34	600,000	0	600,000
Grant-in-aid to the Museum of Art, Science and Industry in Bridgeport for the development of facilities, (Sec. 23(e)(5)), SA 90-34	2,400,000	0	2,400,000
Grant-in-aid to the Horace Bushnell Memorial Corp. for roof repairs, (Sec. 23(e)(6)), SA 90-34	250,000	0	250,000
Grant-in-aid to the borough of Bantam for restoration of the borough hall, (Sec. 23(e)(7)), SA 90-34	300,000	0	300,000
Grant-in-aid to the Boston Post Road Stage Company for repair and restoration of its facility, (Sec. 23(e)(8)), SA 90-34	60,000	0	60,000
Grant-in-aid to the town of Manchester for the restoration of Cheney Hall, (Sec. 23(e)(9)), SA 90-34	200,000	0	200,000
Grant-in-aid to the South Central Regional Council of Governments for the construction of a regional household hazardous waste facility, (Sec. 23(e)(10)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town of Enfield for infrastructure improvements related to economic development, (Sec. 23(e)(11)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Norwich to allow the Norwich Little League to make capital improvements at a recreational facility for handicapped children, (Sec. 23(e)(12)), SA 90-34	25,000	0	25,000
Grant-in-aid to the town of Ridgefield for the downtown development project, (Sec. 23(e)(13)), SA 90-34	250,000	0	250,000
Grant-in-aid to the Eli Whitney Museum in Hamden for planning and improvements to the barn and office buildings, (Sec. 23(e)(14)), SA 90-34	150,000	100,000	250,000
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center, (Sec. 23(e)(15)), SA 90-34	300,000	0	300,000
Grant-in-aid to the Science Park Development Corp. for renovations to building four, (Sec. 23(e)(16)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the New England Air Museum in Windsor Locks for design and construction of an aircraft exhibit hanger, (Sec. 23(e)(17)), SA 90-34	1,200,000	0	1,200,000
Grant-in-aid to the Connecticut Electric Railway Assoc., Inc. for			

design and construction of a visitors center at the Connecticut Trolley Museum, East Windsor, (Sec. 23(e)(18)), SA 90-34	1,300,000	0	1,300,000
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, (Sec. 23(e)(19)), SA 90-34	50,000	0	50,000
Grant-in-aid to the town and city of Hartford for neighborhood development initiatives in the areas of Franklin Avenue, Blue Hills Avenue, North Main Street and Park Street, (Sec. 23(e)(20)), SA 90-34	5,000,000	0	5,000,000
Grant-in-aid to the town and city of Norwalk for developments and improvements in the South Main corridor, (Sec. 23(e)(21)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Norwalk for the Maritime Center, (Sec. 23(e)(22)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Norwalk for the rehabilitation and upgrading of the rehearsal room and other auxiliary rooms in the Norwalk Concert Hall and other improvements for the said Hall, (Sec. 23(e)(23)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town and city of Danbury for development of a parking facility and related improvements, (Sec. 23(e)(24)), SA 90-34	8,000,000	0	8,000,000
Grant-in-aid to the town and city of New Haven for acquisition and development of rights-of-way on the Farmington Canal Line, (Sec. 23(e)(25)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square, (Sec. 23(e)(26)), SA 90-34	650,000	0	650,000
Grant-in-aid to the town and city of Bridgeport for renovation of the carousel presently located at Pleasure Beach and relocation of the carousel to Beardsley Zoological Gardens, (Sec. 23(e)(27)), SA 90-34	375,000	125,000	500,000
Grant-in-aid to the town and city of Bridgeport for renovations and improvements to and construction and enhancement of new or existing exhibits and visitor service facilities at Beardsley Zoo, (Sec. 23(e)(28)), SA 90-34	1,500,000	500,000	2,000,000
Grant-in-aid to the town and city of New Haven for development of a multiservice center in the Mill River Industrial Park, (Sec. 23(e)(29)), SA 90-34	1,500,000	0	1,500,000
Grant-in-aid to the town and city of New Haven for public improvements and commercial revitalization of neighborhoods, (Sec. 23(e)(30)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for renovations and improvements to the Artspace building, (Sec. 23(e)(31)), SA 90-34	67,000	0	67,000
Grant-in-aid to the town and city of New Haven for vocational training for project MORE, (Sec. 23(e)(32)), SA 90-34	400,000	0	400,000
Grant-in-aid to the town and city of New Haven for redevelopment of office space for the Greater New Haven Business and Professional Association, (Sec. 23(e)(33)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town of Burlington for the restoration of the historic Schwarzmunn Mill, (Sec. 23(e)(34)), SA 90-34	200,000	0	200,000
Grant-in-aid to the Mystic Marinelife Aquarium for development of a Whale Study Center, (Sec. 23(e)(35)), SA 90-34	250,000	500,000	750,000
Grant-in-aid to the town and city of Derby for a veteran's memorial, (Sec. 23(e)(36)), SA 90-34	200,000	0	200,000

Grant-in-aid to the town and city of Ansonia for a veteran's memorial, (Sec. 23(e)(37)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town of East Hampton for planning for economic development, (Sec. 23(e)(38)), SA 90-34	50,000	0	50,000
Grant-in-aid to the town of East Haddam for planning for economic development, (Sec. 23(e)(39)), SA 90-34	25,000	0	25,000
Grant-in-aid to the town of Haddam for planning for economic development, (Sec. 23(e)(40)), SA 90-34	25,000	0	25,000
Grant-in-aid to the town and city of New Britain for restoration of war and historic memorials and monuments and park improvements, (Sec. 23(e)(41)), SA 90-34	300,000	0	300,000
Grant-in-aid to the Silvermine Guild Arts Center for expansion and reconstruction, (Sec. 23(e)(42)), SA 90-34	200,000	0	200,000
Grant-in-aid in accordance with SHB 5842 of the current session (Revitalization of Middlesex County Downtowns), (Sec. 23(e)(43)), SA 90-34	350,000	0	350,000
Grant-in-aid to the Connecticut River Museum, Essex for installation of an elevator, (Sec. 23(e)(44)), SA 90-34	75,000	0	75,000
Grant-in-aid to The Tennis Foundation of Connecticut, Inc. for development of tennis facilities in New Haven, (Sec. 28), SA 90-34	18,000,000	0	18,000,000

	1990 Authorization	Prior Authorization	Total Authorization To Date
Continuing Statutory Program			
Economic Development Financial Assistance Program, PA 90-270	\$ 40,000,000	\$	\$40,000,000
Grants-in-aid to municipalities for urban development projects, (Sec. 1(b)(1)), PA 90-297	500,000	9,300,000	9,800,000
Connecticut Growth Fund, (Sec. 16), PA 90-297	9,000,000	21,000,000	30,000,000
Comprehensive Business Assistance Loan Fund, (Sec. 17), PA 90-297	6,000,000	13,850,000	19,850,000
<u>Connecticut Innovations, Incorporated</u>			
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, (Sec. 18), PA 90-297	2,000,000	26,250,000	28,250,000
Loans for the development and marketing of products in the high technology field within the state, (Sec. 19), Pa 90-297	4,000,000	10,000,000	14,000,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Infrastructure Development Economic Assistance Loan Fund, (Sec. 22), PA 90-297	\$4,750,000	\$4,750,000	\$ 0
Grants-in-aid to municipalities for industrial development, (Sec. 95), SA 90-34	8,000,000	2,294,213	5,705,787
Grants-in-aid to municipalities for industrial development, (Sec. 125), SA 90-34	7,000,000	6,900,000	100,000
Grant-in-aid to CT Hazardous Waste Management Service, (Sec. 126), SA 90-34	500,000	500,000	0
Grants-in-aid to municipalities for industrial development, (Sec. 204),			

SA 90-34	5,000,000	5,000,000	0
Grants-in-aid to municipalities for industrial development, (Sec. 244), SA 90-34	4,000,000	4,000,000	0
Grant-in-aid to the town of Ansonia for replacement of the floor at the charter Hose Company, (Sec. 248), SA 90-34	150,000	18,608	131,392
Parking garage at North Square, (Sec. 250), SA 90-34	1,000,000	1,000,000	0
Grants-in-aid to municipalities for industrial development, (Sec. 285), SA 90-34	4,000,000	4,000,000	0

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 23(b)(5): \$2,500,000 - Grant-in-aid to the town and city of New Haven for the construction of a [police substation] and RENOVATIONS TO POLICE SUBSTATIONS.

Sec. 23(e)(21): \$5,000,000 - Grant-in-aid to the town and city of Hartford for neighborhood development initiatives in the areas of Franklin Avenue, Blue Hills Avenue, North Main Street and [Barbour] PARK STREET.

Sec. 32: \$18,000,000 - This section sets forth changes that must be in the contract between the State of Connecticut and the Tennis Foundation of Connecticut.

Sec. 245: \$250,000 - Grant-in-aid to the town and city of New Haven for the purchase of the sailing ship ["Shenandoah"] "JANET MAY"

Sec. 247: \$1,500,000 - Grant-in-aid to the town and borough of Naugatuck for improvements to the main fire station [and substation]

Sec. 248: \$15,000,000 - [Land] GRANT-IN-AID TO THE CONNECTICUT CONVENTION CENTER AUTHORITY FOR LAND acquisition for the development of a convention center in Hartford

Sec. 249: \$ 5,000,000 - Grant-in-aid to the town and city of Hartford for the planning, financing, design and DEVELOPMENT of a convention center in Hartford

Sec. 274: \$ 100,000 - Grant-in-aid to the town of Canterbury for [construction of] PROPERTY ACQUISITION ASSOCIATED WITH A NEW TOWN HALL.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no state agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by 4 as of 1/1/91. It is estimated that savings of \$87,614 will result from this provision in 1990-91.

[2] Private contributions in the amount of \$41,600 are anticipated to be received in fiscal year 1990-91 from the Naugatuck Valley Fund and exhibitors at the Eastern States Exposition.

AGRICULTURAL EXPERIMENT STATION [1]

3601

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	101	101	101	101	91	93
Others Equated to Full-Time	2	3	3	2	2	2
Other Funds						
Permanent Full-Time	22	22	22	23	23	23
Others Equated to Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	3,703,499	3,742,588	3,838,557	4,243,000	3,779,759	3,861,487
002 Other Expenses	486,493	496,068	473,668	528,976	507,222	498,735
005 Equipment [2]	45,734	2,000	2,000	14,000	2,000	2,000
Agency Total - General Fund	4,235,726	4,240,656	4,314,225	4,785,976	4,288,981	4,362,222
Additional Funds Available						
Federal Contributions	659,049	817,645	817,645	817,110	817,110	817,110
Special Funds, Non-Appropriated	0	0	0	36,000	36,000	36,000
Private Contributions	53,960	34,000	34,000	54,000	54,000	54,000
Agency Grand Total	4,948,735	5,092,301	5,165,870	5,693,086	5,196,091	5,269,332
BUDGET BY PROGRAM						
Management & Support Services	12/0	12/0	12/0	12/0	11/0	11/0
Personal Services	377,921	364,728	359,728	420,386	396,071	396,071
Other Expenses	330,733	333,668	311,268	356,964	344,822	336,335
Equipment	2,663	0	0	0	0	0
Total - General Fund	711,317	698,396	670,996	777,350	740,893	732,406
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	711,317	698,396	670,996	777,350	740,893	732,406
Experimentation with Insects of Man	8/0	8/0	8/0	8/0	6/0	7/0
Personal Services	232,526	296,878	290,300	352,187	251,346	292,210
Other Expenses	13,566	8,400	8,400	8,964	8,400	8,400
Equipment	17,550	0	0	0	0	0
Total - General Fund	263,642	305,278	298,700	361,151	259,746	300,610
Federal Contributions						
Payments to Agricultural						
Experiment Stations	16,966	0	0	21,464	21,464	21,464
Total - Federal Contribution	16,966	0	0	21,464	21,464	21,464
Total - All Funds	280,608	305,278	298,700	382,615	281,210	322,074
Research in Plant & Soil Science	63/22	63/22	63/22	63/22	57/22	57/22
Personal Services	2,416,657	2,614,770	2,531,860	2,815,755	2,641,093	2,641,093
Other Expenses	99,434	108,000	108,000	114,166	108,000	108,000
Equipment	24,750	0	0	14,000	2,000	2,000
Total - General Fund	2,540,841	2,722,770	2,639,860	2,943,921	2,751,093	2,751,093
Federal Contributions						
Cooperative Forestry Research	124,897	141,195	141,195	141,086	141,086	141,086
Payments to Agricultural						
Experiment Stations	467,684	674,805	674,805	591,910	591,910	591,910
Total - Federal Contribution	592,581	816,000	816,000	732,996	732,996	732,996
Additional Funds Available						
Private Contributions	53,960	34,000	34,000	54,000	54,000	54,000
Total Additional Funds Available	53,960	34,000	34,000	54,000	54,000	54,000
Total - All Funds	3,187,382	3,572,770	3,489,860	3,730,917	3,538,089	3,538,089
Technical Examination of Consumables	18/0	18/0	18/0	18/1	17/1	18/1
Personal Services	676,395	680,624	656,669	741,863	699,249	740,113
Other Expenses	42,760	46,000	46,000	48,882	46,000	46,000
Equipment	771	2,000	2,000	0	0	0
Total - General Fund	719,926	728,624	704,669	790,745	745,249	786,113
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	0	36,000	36,000	36,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total Additional Funds Available	0	0	0	36,000	36,000	36,000
Federal Contributions						
Payments to Agricultural						
Experiment Stations	49,502	1,645	1,645	62,650	62,650	62,650
Total - Federal Contribution	49,502	1,645	1,645	62,650	62,650	62,650
Total - All Funds	769,428	730,269	706,314	889,395	843,899	884,763
Less: Turnover - Personal Services	0	-214,412	0	-87,191	-208,000	-208,000
EQUIPMENT (Recap)						
Equipment	45,734	2,000	2,000	14,000	2,000	2,000
Agency Grand Total	4,948,735	5,092,301	5,165,870	5,693,086	5,196,091	5,269,332

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	101	\$ 4,365,930	101	\$ 4,365,930	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 224,453	0	\$ 224,453	0	\$ 0
Other Expenses	0	29,554	0	29,554	0	0
Total - General Fund	0	\$ 254,007	0	\$ 254,007	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$330,956, are recommended to effect economies and include the following: the elimination of 10 full-time positions, 2 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$55,576), 4 through attrition by June 30, 1990 (\$160,572), and 4 through attrition by June 30, 1991 (\$71,640); the differential in salary from refilling retirement incentive positions at a lower level (\$4,168); and other Personal Services savings (\$39,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Funds are eliminated for 8 positions. This includes reductions in positions due to the Supplemental Retirement Program in FY 1989-90.

Personal Services	-10	-\$ 330,956	-8	-\$ 249,228	2	\$ 81,728
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Reduce Other Expenses Funding - (B)

- (L) Funds are reduced for printing to effect economy. No impact on program measures is anticipated.

Other Expenses	0	\$ 0	0	-\$ 1,360	0	-\$ 1,360
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Reallocate Motor Vehicle Expenditures - (B) Reimbursement

for mileage to state employees for use of their own cars is often more cost efficient than using motor vehicle rentals.
- (L) Funds for motor vehicle rentals are reduced by \$11,400 (20%) and motor vehicle supplies are reduced by \$1,427 (10%) and an additional \$5,700 is provided for in-state travel to reimburse employees for mileage. Any impact on program

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE
	Pos.	Amount	Pos.	Amount	Pos. Amount
measures is not anticipated to be significant.					
Other Expenses	0	\$ 0	0	-\$ 7,127	0 -\$ 7,127
1990-91 Budget Totals	91	\$ 4,288,981	93	\$ 4,362,222	2 \$ 73,241

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-275, "An Act Concerning Revisions to the Aquifer Protection Act" - A provision of this legislation would allow the Connecticut Agricultural Experiment Station to be able to use a maximum of \$80,000 a year now provided to the Environmental Research Institute at the University of Connecticut from the Emergency Spill Response Fund for research on toxic substance contamination.

[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] It is intended that the sum of \$2,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DEPARTMENT OF HEALTH SERVICES 4001

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	720	729	720	726	652	655
Others Equated to Full-Time	15	21	15	15	9	9
Other Funds						
Permanent Full-Time	218	247	253	218	253	253
OPERATING BUDGET						
001 Personal Services	23,144,563	24,553,348	23,644,109	26,166,462	23,540,607	23,598,831
002 Other Expenses	10,562,268	9,447,491	9,618,681	9,991,041	10,094,046	7,027,056
005 Equipment [2]	822,000	1,327,000	1,317,711	1,630,855	260,450	260,450
Other Current Expenses	2,793,009	3,476,450	3,210,881	3,616,728	2,886,450	3,006,450
Other Funding Acts	0	0	0	0	0	42,500
Grant Payments - Other Than Towns	4,926,547	4,461,173	4,568,755	4,852,954	4,558,845	8,796,635
Grant Payments To Towns	2,826,207	3,117,654	3,117,654	3,604,458	3,378,750	3,273,993
Agency Total - General Fund	45,074,594	46,383,116	45,477,791	49,862,498	44,719,148	46,005,915
Additional Funds Available						
Federal Contributions	39,779,115	43,808,658	43,808,658	44,531,074	44,531,074	44,531,074
Carry Forward - General Fund [3]	0	1,350,929	1,112,258	0	148,111	1,300,930
Private Contributions [4]	111,486	100,000	100,000	0	150,000	150,000
Agency Grand Total	84,965,195	91,642,703	90,498,707	94,393,572	89,548,333	91,987,919
BUDGET BY PROGRAM						
Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs						
	8/24	11/41	8/24	8/24	7/24	7/24
Personal Services	653,803	691,431	548,447	683,408	616,489	616,489
Other Expenses	776,593	767,001	560,426	619,330	558,594	558,594
Equipment	3,637	0	4,000	49,900	0	0
037 Childhood Lead Poisoning Prevention	48,509	52,950	52,700	56,550	52,950	52,950
Grant Payments - Other Than Towns						
Outpatient Maternal and Child Health Services	450,346	459,353	459,353	490,589	476,809	476,809
Rape Crisis	419,472	427,861	427,861	456,956	444,120	444,120
Genetic Diseases Programs	371,428	371,428	371,428	396,685	371,428	371,428
Maternal and Infant Health Protection	922,240	940,685	940,685	1,004,651	976,432	1,461,232
Community Outreach and Planning	233,495	220,995	220,995	236,023	208,495	208,495
Community Health Centers	570,012	606,346	606,346	647,578	606,346	1,106,346
WIC State Supplement	0	0	0	0	0	118,000
Loan Repayment Program	0	0	0	0	0	30,000
Grant Payments To Towns						
School Based Health Clinics	341,200	475,524	475,524	507,860	493,594	493,594
Total - General Fund	4,790,735	5,013,574	4,667,765	5,149,530	4,805,257	5,938,057
Federal Contributions						
Supplemental Food Program-Women, Infants and Children (WIC)	29,840,849	28,200,000	28,200,000	28,300,000	28,300,000	28,300,000
Infant Day Care	62,298	0	0	0	0	0
Preventive Health Services Block Grant	53,565	67,292	67,292	67,292	67,292	67,292
Maternal and Child Health Services Block Grant	276,272	2,458,138	2,458,138	2,698,193	2,698,193	2,698,193
Rape Crisis Intervention	234,000	282,000	282,000	288,000	288,000	288,000
Newborn Sickle Cell	278	83,787	83,787	124,000	124,000	124,000
Total - Federal Contribution	30,467,262	31,091,217	31,091,217	31,477,485	31,477,485	31,477,485
Additional Funds Available						
Carry Forward - General Fund [3]	0	25,000	25,000	0	0	0
Total Additional Funds Available	0	25,000	25,000	0	0	0
Total - All Funds	35,257,997	36,129,791	35,783,982	36,627,015	36,282,742	37,415,542

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Maternal and Child Health Regulation	10/0	8/0	10/0	0/0	0/0	0/0
Personal Services	293,758	300,397	279,542	0	0	0
Other Expenses	22,039	2,264	20,239	0	0	0
Total - General Fund	315,797	302,661	299,781	0	0	0
Total - All Funds	315,797	302,661	299,781	0	0	0
Services for Handicapped Children	28/32	25/25	28/32	28/32	25/32	25/32
Personal Services	861,671	902,026	876,255	919,403	829,376	829,376
Other Expenses	1,817,326	1,009,486	1,136,227	1,190,766	1,073,991	1,073,991
Equipment	6,967	10,000	6,000	49,900	0	0
040 Birth Defects Surveillance	0	30,000	30,000	0	0	0
041 Various Grants	0	45,000	45,000	0	0	0
Grant Payments - Other Than Towns						
Newington Children's Hospital	500,000	100,000	100,000	100,000	100,000	50,000
Total - General Fund	3,185,964	2,096,512	2,193,482	2,260,069	2,003,367	1,953,367
Federal Contributions						
Maternal and Child Health Services						
Block Grant	1,335,835	1,497,807	1,497,807	1,257,752	1,257,752	1,257,752
Total - Federal Contribution	1,335,835	1,497,807	1,497,807	1,257,752	1,257,752	1,257,752
Total - All Funds	4,521,799	3,594,319	3,691,289	3,517,821	3,261,119	3,211,119
Laboratory Services	212/11	211/10	213/11	213/11	190/11	190/11
Personal Services	6,744,718	6,905,251	6,869,004	7,499,264	6,764,940	6,764,940
Other Expenses	1,675,957	1,432,103	1,696,555	1,714,202	1,546,095	1,546,095
Equipment	392,714	1,091,927	1,032,253	1,062,921	146,921	146,921
Total - General Fund	8,813,389	9,429,281	9,597,812	10,276,387	8,457,956	8,457,956
Federal Contributions						
Newborn Screening	21,427	120,000	120,000	126,000	126,000	126,000
AIDS Prevention	130,065	208,000	208,000	250,000	250,000	250,000
State Health Care Provider Survey						
Certificate	56,976	63,000	63,000	65,520	65,520	65,520
Preventive Health Services Block						
Grant	27,534	38,644	38,644	38,644	38,644	38,644
Maternal and Child Health Services						
Block Grant	21,707	32,659	32,659	32,659	32,659	32,659
State Public Water System						
Supervision Program	34,934	48,204	48,204	48,204	48,204	48,204
Total - Federal Contribution	292,643	510,507	510,507	561,027	561,027	561,027
Total - All Funds	9,106,032	9,939,788	10,108,319	10,837,414	9,018,983	9,018,983
Environmental Health	76/13	82/19	76/13	76/13	68/13	68/13
Personal Services	2,498,786	2,673,849	2,518,983	3,002,781	2,708,750	2,708,750
Other Expenses	528,375	628,027	430,675	451,347	407,085	407,085
Equipment	93,857	95,000	58,006	197,795	90,000	90,000
032 Review Water Supply Plans	54,202	0	0	0	0	0
048 Various Programs	27,500	0	0	0	0	0
Total - General Fund	3,202,720	3,396,876	3,007,664	3,651,923	3,205,835	3,205,835
Federal Contributions						
Summer Food Service Program for						
Children	11,200	11,900	11,900	12,376	12,376	12,376
Preventive Health Services Block						
Grant	259,050	540,953	540,953	540,953	540,953	540,953
State Public Water System						
Supervision Program	295,942	306,196	306,196	306,196	306,196	306,196
Toxic Substance Research Grants	4,538	0	0	0	0	0
Radon Testing Program	153,201	100,213	100,213	0	0	0
Total - Federal Contribution	723,931	959,262	959,262	859,525	859,525	859,525
Total - All Funds	3,926,651	4,356,138	3,966,926	4,511,448	4,065,360	4,065,360
Center for Chronic Disease Urban/ Rural Health	10/11	12/31	10/11	10/11	9/11	9/11
Personal Services	296,994	532,088	314,588	361,964	326,521	326,521
Other Expenses	163,802	211,246	150,939	158,155	142,645	142,645
Bone Marrow Testing	0	0	0	0	0	120,000
Total - General Fund	460,796	743,334	465,527	520,119	469,166	589,166
Federal Contributions						
State Health Care Provider Survey						
Certificate	5,515	37,398	37,398	38,894	38,894	38,894
Preventive Health Services Block						
Grant	56,169	488,376	488,376	488,376	488,376	488,376

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Current Mortality Sample Grant	32,400	0	0	0	0	0
Cancer Control Technical Develop- ment	171,326	51,000	51,000	0	0	0
Total - Federal Contribution	265,410	576,774	576,774	527,270	527,270	527,270
Total - All Funds	726,206	1,320,108	1,042,301	1,047,389	996,436	1,116,436
Infectious Diseases	32/34	36/26	32/34	32/34	28/34	28/34
Personal Services	908,776	1,182,619	974,026	1,123,220	1,013,235	1,013,235
Other Expenses	2,475,182	2,178,715	2,450,682	2,313,371	3,161,505	6,515
Equipment	2,987	5,000	2,000	3,000	0	0
033 Lyme Disease Research	4,514	50,000	49,250	53,400	50,000	50,000
039 AIDS Services	2,426,959	2,548,500	2,528,227	2,721,798	2,548,500	2,548,500
041 Various Grants	0	15,000	15,000	0	0	0
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	293,760	216,895	324,477	326,866	317,621	317,621
Immunization Services	0	0	0	0	0	3,154,990
Grant Payments To Towns						
Venereal Disease Control	116,998	117,275	117,275	125,250	117,275	167,275
X-Ray Screening and Tuberculosis Care	34,115	0	0	0	0	0
Total - General Fund	6,263,291	6,314,004	6,460,937	6,666,905	7,208,136	7,258,136
Federal Contributions						
Project Grant for TB Control Program	123,617	210,284	210,284	124,000	124,000	124,000
AIDS Prevention & Surveillance	2,922,193	3,364,957	3,364,957	4,250,000	4,250,000	4,250,000
Childhood Immunization Grants	332,021	447,000	447,000	460,000	460,000	460,000
Venereal Disease Control	288,192	326,342	326,342	403,400	403,400	403,400
Health Program for Refugees	22,565	40,380	40,380	44,000	44,000	44,000
Preventive Health Services Block Grant	44,986	49,300	49,300	49,300	49,300	49,300
Total - Federal Contribution	3,733,574	4,438,263	4,438,263	5,330,700	5,330,700	5,330,700
Additional Funds Available						
Carry Forward - General Fund [3]	0	1,300,929	1,087,258	0	148,111	1,300,930
Private Contributions [4]	111,486	100,000	100,000	0	150,000	150,000
Total Additional Funds Available	111,486	1,400,929	1,187,258	0	298,111	1,450,930
Total - All Funds	10,108,351	12,153,196	12,086,458	11,997,605	12,836,947	14,039,766
Health Services for State Employees	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	147,361	209,991	133,147	147,493	133,051	133,051
Other Expenses	29,066	15,091	25,655	27,076	24,421	24,421
Total - General Fund	176,427	225,082	158,802	174,569	157,472	157,472
Medical Quality Assurance Services	61/0	61/0	61/0	61/0	58/0	58/0
Personal Services	1,721,470	1,852,775	1,754,518	1,960,546	1,768,570	1,768,570
Other Expenses	572,370	441,948	505,202	542,658	497,241	497,241
Equipment	1,467	0	1,500	10,000	0	0
012 Prescriptive Authority for Nurses	0	100,000	99,000	106,800	0	0
Total - General Fund	2,295,307	2,394,723	2,360,220	2,620,004	2,265,811	2,265,811
Emergency Medical Services	15/3	15/2	15/3	15/3	13/3	13/3
Personal Services	559,648	634,578	572,159	593,140	535,060	535,060
Other Expenses	220,406	128,380	183,244	192,090	173,252	173,252
Equipment	1,700	0	2,000	6,500	0	0
050 Bristol Hospital	15,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Emergency Medical Services Training	116,509	120,654	120,654	128,858	120,654	120,654
Emergency Medical Services Regional Offices	506,912	517,283	517,283	552,458	536,940	536,940
Total - General Fund	1,420,175	1,400,895	1,395,340	1,473,046	1,365,906	1,365,906
Federal Contributions						
Preventive Health Services Block Grant	134,597	176,466	176,466	176,466	176,466	176,466
State and Community Highway Safety	45,766	70,000	70,000	70,000	70,000	70,000
Total - Federal Contribution	180,363	246,466	246,466	246,466	246,466	246,466
Total - All Funds	1,600,538	1,647,361	1,641,806	1,719,512	1,612,372	1,612,372

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Community Nursing and Home Health Services						
	31/6	31/2	31/6	41/6	37/6	37/6
Personal Services	1,065,067	1,178,743	1,063,741	1,554,710	1,402,473	1,402,473
Other Expenses	97,623	48,694	90,248	115,791	104,436	104,436
Equipment	57,878	0	45,000	40,000	0	0
035 Comprehensive Health Screening	55,000	100,000	99,000	106,800	100,000	100,000
Grant Payments - Other Than Towns						
Home Health Aide Training	77,373	79,673	79,673	85,090	0	0
Respite Care	465,000	400,000	400,000	427,200	400,000	400,000
Grant Payments To Towns						
State Aid to Public Health Nursing	251,388	268,175	268,175	256,499	256,500	256,500
Total - General Fund	2,069,329	2,075,285	2,045,837	2,586,090	2,263,409	2,263,409
Federal Contributions						
State Health Care Provider Survey Certificate	56,224	80,398	80,398	83,500	83,500	83,500
Maternal and Child Health Services						
Block Grant	120,464	175,000	175,000	175,000	175,000	175,000
Total - Federal Contribution	176,688	255,398	255,398	258,500	258,500	258,500
Additional Funds Available						
Carry Forward - General Fund [3]	0	25,000	0	0	0	0
Total Additional Funds Available	0	25,000	0	0	0	0
Total - All Funds	2,246,017	2,355,683	2,301,235	2,844,590	2,521,909	2,521,909
Hospital and Medical Care Services						
	49/45	49/68	49/80	49/45	43/80	43/80
Personal Services	1,195,423	1,604,231	1,388,985	1,669,978	1,506,455	1,506,455
Other Expenses	100,911	195,510	89,099	93,376	84,219	84,219
Equipment	2,689	10,000	3,000	33,950	0	0
Total - General Fund	1,299,023	1,809,741	1,481,084	1,797,304	1,590,674	1,590,674
Federal Contributions						
State Health Care Provider Survey Certificate	1,117,318	1,590,676	1,590,676	1,672,453	1,672,453	1,672,453
Total - Federal Contribution	1,117,318	1,590,676	1,590,676	1,672,453	1,672,453	1,672,453
Total - All Funds	2,416,341	3,400,417	3,071,760	3,469,757	3,263,127	3,263,127
Health Planning, Statistical Services and Local Health Administration						
	37/28	32/9	37/28	37/28	33/28	33/28
Personal Services	1,052,833	1,086,539	1,162,888	1,299,413	1,172,175	1,172,175
Other Expenses	101,311	176,291	160,552	89,659	80,866	80,866
Equipment	20,255	5,000	15,423	100,000	0	0
036 Task Force on Health Maintenance Organizations	4,656	0	0	0	0	0
038 Regional Health Planning	105,717	135,000	133,650	144,180	135,000	135,000
Grant Payments To Towns						
Local and District Departments of Health	2,082,506	2,256,680	2,256,680	2,714,849	2,511,381	2,356,624
Total - General Fund	3,367,278	3,659,510	3,729,193	4,348,101	3,899,422	3,744,665
Federal Contributions						
State Health Care Provider Survey Certificate	30,906	32,142	32,142	33,428	33,428	33,428
Maternal and Child Health Services Block Grant	42,798	73,394	73,394	73,394	73,394	73,394
Surveillance Epidemiology	596,665	1,218,841	1,218,841	1,279,417	1,279,417	1,279,417
Analysis-Spend Down Dynamics	4,561	68,035	68,035	0	0	0
Current Mortality Sample	179	2,375	2,375	0	0	0
Vital Statistics Cooperative	185,627	167,909	167,909	166,923	166,923	166,923
Dev Comprehensive Primary Care	126,280	220,772	220,772	231,811	231,811	231,811
Total - Federal Contribution	987,016	1,783,468	1,783,468	1,784,973	1,784,973	1,784,973
Total - All Funds	4,354,294	5,442,978	5,512,661	6,133,074	5,684,395	5,529,638
Commission on Hospitals and Health Care						
	49/0	54/0	48/0	54/0	48/0	50/0
Personal Services	1,675,882	2,138,840	1,795,630	2,256,455	2,035,504	2,073,928
Other Expenses	246,923	698,169	612,334	648,211	584,643	644,643
Equipment	24,734	26,000	25,000	53,360	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
011 Prospective Payment System	0	200,000	153,325	213,600	0	0
031 Appeals of Diagnostic Related Group Assignments	952	200,000	5,729	213,600	0	0
051 Discharge Planning in Hospitals	50,000	0	0	0	0	0
Total - General Fund	1,998,491	3,263,009	2,592,018	3,385,226	2,620,147	2,718,571
Program Direction and Management Services	98/11	98/14	98/11	98/11	89/11	90/11
Personal Services	3,468,373	3,665,508	3,392,196	3,744,687	3,378,008	3,397,808
Other Expenses	1,734,384	1,514,566	1,506,604	1,835,009	1,655,053	1,683,053
Equipment	213,115	84,073	123,529	23,529	23,529	23,529
Grant Payments To Towns						
Total - General Fund	5,415,872	5,264,147	5,022,329	5,603,225	5,056,590	5,104,390
Federal Contributions						
Vital Statistic Co-Op Program	2,173	24,655	24,655	25,641	25,641	25,641
Surveillance Epidemiology	328,328	635,989	635,989	331,106	331,106	331,106
Preventive Health Services						
Block Grant	1,860	0	0	0	0	0
Maternal and Child Health Services						
Block Grant	111,730	140,876	140,876	140,876	140,876	140,876
State Public Water System Super- vision Program	47,300	47,300	47,300	47,300	47,300	47,300
National Death Index	7,684	10,000	10,000	10,000	10,000	10,000
Total - Federal Contribution	499,075	858,820	858,820	554,923	554,923	554,923
Total - All Funds	5,914,947	6,122,967	5,881,149	6,158,148	5,611,513	5,659,313
Less: Turnover - Personal Services	0	-1,005,518	0	-650,000	-650,000	-650,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Home Health Aide Training	77,373	79,673	79,673	85,090	0	0
602 Outpatient Maternal and Child Health Services	450,346	459,353	459,353	490,589	476,809	476,809
608 Newington Children's Hospital	500,000	100,000	100,000	100,000	100,000	50,000
610 Emergency Medical Services Training	116,509	120,654	120,654	128,858	120,654	120,654
611 Emergency Medical Services Regional Offices	506,912	517,283	517,283	552,458	536,940	536,940
616 Rape Crisis	419,472	427,861	427,861	456,956	444,120	444,120
618 X-Ray Screening and Tuberculosis Care	293,760	216,895	324,477	326,866	317,621	317,621
619 Respite Care	465,000	400,000	400,000	427,200	400,000	400,000
620 Genetic Diseases Programs	371,428	371,428	371,428	396,685	371,428	371,428
621 Maternal and Infant Health Protection	922,240	940,685	940,685	1,004,651	976,432	1,461,232
622 Community Outreach and Planning	233,495	220,995	220,995	236,023	208,495	208,495
623 Community Health Centers	570,012	606,346	606,346	647,578	606,346	1,106,346
624 WIC State Supplement	0	0	0	0	0	118,000
625 Loan Repayment Program	0	0	0	0	0	30,000
626 Immunization Services	0	0	0	0	0	3,154,990
GRANT PAYMENTS TO TOWNS (Recap)						
701 State Aid to Public Health Nursing	251,388	268,175	268,175	256,499	256,500	256,500
702 Local and District Departments of Health	2,082,506	2,256,680	2,256,680	2,714,849	2,511,381	2,356,624
703 Venereal Disease Control	116,998	117,275	117,275	125,250	117,275	167,275
704 X-Ray Screening and Tuberculosis Care	34,115	0	0	0	0	0
705 School Based Health Clinics	341,200	475,524	475,524	507,860	493,594	493,594
EQUIPMENT (Recap)						
Equipment	822,000	1,327,000	1,317,711	1,630,855	260,450	260,450
OTHER FUNDING ACTS						
060 Licensing of Emergency Medical Services, PA 90-172	0	0	0	0	0	17,500

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
061 Needle and Syringe Exchange Program, PA 90-214	0	0	0	0	0	25,000
Agency Grand Total	84,965,195	91,642,703	90,498,707	94,393,572	89,548,333	91,987,919

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	730	\$ 45,935,654	730	\$ 45,935,654	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,883,696	0	\$ 1,883,696	0	\$ 0
Other Expenses	0	854,627	0	854,627	0	0
Equipment	0	39,833	0	39,833	0	0
Total - General Fund	0	\$ 2,778,156	0	\$ 2,778,156	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$2,182,928, is recommended in the Personal Services account to effect economy. This includes the elimination of 80 full-time positions, 30 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$980,490), 25 through attrition by June 30, 1990 (\$846,300), and 25 through attrition by June 30, 1991 (\$302,211). An additional reduction, in the amount of \$53,927, is recommended to reflect the differential in salary when refilling early retirement positions.

- (L) Same as Governor

Personal Services	-80	-\$ 2,182,928	-80	-\$ 2,182,928	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$699,606, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$246,250. A 25% savings is recommended for overtime resulting in a reduction of \$74,875. In addition, a reduction of \$378,481 is recommended for accrued sick and vacation expenses to reflect non-recurring Supplemental (Early) Retirement Program expenditures.

- (L) Same as Governor

Personal Services	0	-\$ 699,606	0	-\$ 699,606	0	\$ 0
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Transfer of Positions from the Commission on Long Term Care

- (B) The Commission on Long Term Care (CLTC) was created in 1980 to resolve interagency problems relating to long term care. The objective of this Commission is to develop and implement a coordinated State policy on long term care and to resolve issues which arise among member agencies.

- (G) It is recommended that two filled positions be transferred from the Commission on Long Term Care to the Department of Health Services. Funding for these positions,

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

however, is not included in this transfer. The responsibilities of the CLTC will be assumed by the Office of Policy and Management.

- (L) Two filled positions are transferred from the Commission on Long Term Care to the Department of Health Services. Funding for these positions, however, is not included in this transfer. The responsibilities of the CLTC will be assumed by the Office of Policy and Management. Further, the Office of Policy and Management, under existing authority and appropriations, shall assimilate the Interagency Policy and Service Coordination Agreement and related activities which resolve complex clinical cases when two or more State agencies are participating in the service delivery and additional coordination is needed. PA 90-237, "An Act Concerning the Commission and Advisory Board on Long Term Care" implements this change.

Personal Services	2	\$	0	2	\$	0	0	\$	0
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Additional Staff for Administrative Support of CHHC - (B)

The Commission on Hospitals and Health Care (CHHC) has 54 authorized positions for SFY 1989-90. As part of the Governor's general reductions, this authorization was reduced to 48 positions in SFY 1990-91. Currently, CHHC has 47 established positions with 7 vacancies. These include 4 analysts and 3 clerical positions.

- (L) Funds, in the amount of \$38,424, are provided for full-year support of 2 Senior Clerks (annual salary of \$19,212).

Personal Services	0	\$	0	2	\$	38,424	2	\$	38,424
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$1,039,513, is recommended to effect economy. Of this amount, a reduction of \$846,827 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$42,686) and consultant services (\$150,000).

- (L) Same as Governor

Other Expenses	0	-\$	1,039,513	0	-\$	1,039,513	0	\$	0
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Increased Costs for Nursing Home Receiverships - (B) Under the Health Care Facilities Licensure program, the Hospital and Medical Care Division of the Department of Health Services is responsible for reviewing health care and treatment services in nursing homes.

- (G) Funding, in the amount of \$90,000, is recommended to establish a formal Nursing Home Receivership Fund. These funds will be used to provide temporary financial support for troubled or distressed nursing homes.

- (L) Funding, in the amount of \$90,000, to establish a Nursing Home Receivership Fund is removed to effect economy.

Other Expenses	0	\$	90,000	0	\$	0	0	-\$	90,000
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount

Funds for Two Doses of Measles Vaccine - (B) The Infectious Diseases Program in the Department of Health Services was formed to reduce the occurrence of preventable infectious diseases through surveillance, immunization, education, and treatment. The Immunization Program, one of five units within the Infectious Diseases Program, works with 2,200 facilities to enforce State immunization laws, and provides vaccines to 500 clinics and medical practitioners. Between one and four hundred suspected cases of measles are investigated each year, and are followed by appropriate control measures in order to prevent their spread.

- (G) Funds, in the amount of \$1,075,000, are recommended to allow for the distribution of two doses of measles vaccines, as proposed by the Center for Disease Control.

- (L) Same as Governor

Other Expenses	0	\$	1,075,000	0	\$	1,075,000	0	\$	0
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Studies Associated with the Blue Ribbon Commission on State Health Insurance - (B) The Blue Ribbon Commission on State Health Insurance has identified expanding access to care for pregnant women and children as a priority. For a further explanation of the major areas of concern, refer to the section entitled "Other Significant 1990 Legislation Affecting the Agency's Budget" for the Department of Health Services and the Department of Income Maintenance.

- (L) Funds, in the amount of \$170,000, are provided to reflect certain recommendations of the Blue Ribbon Commission on State Health Insurance. This includes \$110,000 provided to study and make recommendations concerning the implementation of subsidized non-group insurance for pregnant women and children. The Department will submit a report on the cost to the State of implementing such program by January 1, 1991. It should be noted, however, that the implementation of any programs related to PA 90-134 would be subject to the available appropriation. In addition, the sum of \$60,000 is provided to the Commission on Hospitals and Health Care to develop a plan to lower the cost shift from Medicare to other payers and a method to improve its data on hospital charges, payment by classes of payers, bad debt, and free care write-offs by hospitals. The Commission is required to report on such developments to the Joint Standing Committee on Public Health by March 1, 1991. PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements these changes.

Other Expenses	0	\$	0	0	\$	170,000	0	\$	170,000
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Funding for Middlesex Area Patient Services - (B) Middlesex Area Patient Services, Inc. (MAPS) provides services to Multiple Sclerosis patients and their families in an attempt to maintain family integrity. These services include aquatic exercise and swim programs, patient contact by phone and home visits, the provision of specialized equipment, and assistance with home renovations.

- (L) Funding, in the amount of \$3,000, is provided for the purchase of a computer system to enhance current fund raising efforts of the Middlesex Area Patient Services, Inc.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 0	0	\$ 3,000	0	\$ 3,000

General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$1,106,383, is recommended as part of the Governor's general reductions to effect economy.

- (L) Same as Governor

Equipment	0	-\$ 1,106,383	0	-\$ 1,106,383	0	\$ 0
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Funding for Bone-Marrow Donor Testing - (B) Bone marrow transplantation is the treatment of choice for certain patients with Aplastic Anemia, Leukemia, Lymphoma, and a variety of other diseases. Bone marrow transplantation requires very close matching between the donor and recipient for the HLA or Human Lymphocyte Antigen. The National Marrow Donor Program was founded in 1986 with funding by the federal government through the National Institutes of Health.

Although the original federal plans were to develop a list of 100,000 HLA typed donors, in order to provide a majority of patients with a marrow donor, over 250,000 individuals must be HLA typed and entered into the registry. Connecticut's share of that goal is another 2,000 donors. The major barrier preventing the State from reaching its goal has been the approximate \$60 per donor laboratory cost of HLA typing for interested individuals.

- (L) Funds, in the amount of \$120,000, are provided for bone marrow donor testing through the American Red Cross.

Other Current Expenses						
Bone Marrow Testing	0	\$ 0	0	\$ 120,000	0	\$ 120,000

Elimination of Funding for the Birth Defects Surveillance Program - (B) In SFY 1989-90, the Legislature passed PA 89-340, "An Act Concerning the Birth Defects Surveillance Program". This act appropriated \$30,000 to the Department of Health Services to maintain current services for the Birth Defects Surveillance Program conducted by both the Department of Health Services and the University of Connecticut Health Center.

- (G) A reduction, in the amount of \$30,000, is recommended to reflect the elimination of support for the Birth Defects Surveillance Program as this is a non-recurring expense.

- (L) Same as Governor

Other Current Expenses						
Birth Defects Surveillance	0	-\$ 30,000	0	-\$ 30,000	0	\$ 0

Elimination of Funding for Various Grants - (B)

- (G) A reduction, in the amount of \$60,000, is recommended to reflect the elimination of funding for the Inflammatory Bowel Disease Center at Hartford Hospital and hepatitis inoculations for Rocky Hill emergency personnel which were non-recurring expenses.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Various Grants	0 - \$	60,000	0 - \$	60,000	0 \$	0

Non-Recurring Funds for the Development of a Revised Hospital Payment System - (B) PA 89-371, "An Act Concerning Hospital Budget Review", mandated that the Commission on Hospitals and Health Care put in place a revised hospital payment system for acute care hospitals in Connecticut. During SFY 1989-90, funds, in the amount of \$200,000, were provided for the development of a new hospital reimbursement system which would utilize a revenue cap.

- (G) A reduction in funding, in the amount of \$200,000, is recommended to reflect non-recurring costs associated with the development of a new hospital reimbursement system.

- (L) Same as Governor

Other Current Expenses						
Prospective Payment System	0 - \$	200,000	0 - \$	200,000	0 \$	0

Elimination of Appeals for DRG Assignments - (B) The 1984 Legislature mandated a Prospective Payment System (PPS) for acute care hospitals in Connecticut. This mandate required utilization review to allow payers to appeal an inappropriate admission of Diagnostic Related Group (DRG) assignments.

- (G) A reduction in funding, in the amount of \$200,000, is recommended to reflect the elimination of DRG's, therefore ending the need for DRG appeals.

- (L) Same as Governor

Other Current Expenses						
Appeals of Diagnostic Related Group Assignments	0 - \$	200,000	0 - \$	200,000	0 \$	0

Transfer of the Homemaker/Home Health Aide Grant to Community Colleges - (B) Training curricula for homemaker-home health aide training, certification of the aides, and consultation with the training programs administered by the Department of Education and Community Colleges are ongoing activities of the Home Health section of this program.

- (G) Funds, in the amount of \$79,673, for the Home Health Aide Training grant are recommended to be transferred to Community Colleges in order to consolidate the program.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Home Health Aide Training	0 - \$	79,673	0 - \$	79,673	0 \$	0

Expenditure Update/Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were originally proposed to reflect a 4.8 percent inflationary increase in the following accounts, but were subsequently removed to effect economy.

038 - Regional Health Planning	\$ 6,480
622 - Community Outreach & Planning	\$ 10,608

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

Funds were proposed to reflect a 6.8 percent inflationary increase in the following accounts, but were subsequently removed to effect economy.

033 - Lyme Disease Center	\$ 3,400
035 - Comprehensive Health Screening	6,800
037 - Childhood Lead Poisoning Prevention	3,601
039 - AIDS Services	173,298
601 - Home Health Aide Training	5,418
610 - EMS Training	8,204
619 - Respite Care	27,200
620 - Genetic Disease Program	25,257
623 - Community Health Centers	41,232
703 - Venereal Disease Control	7,975

An inflationary increase, in the amount of 6.8 percent, was originally proposed for the accounts listed below, but this was subsequently reduced to allow for a 3.8 percent inflationary increase.

- (L) Same as Governor

Grant Payments - Other Than Towns

Outpatient Maternal and Child Health Services	0 \$	17,456	0 \$	17,456	0 \$	0
Emergency Medical Services	0	19,657	0	19,657	0	0
Regional Offices	0	16,259	0	16,259	0	0
Rape Crisis	0	35,747	0	35,747	0	0
Maternal and Infant Health Protection	0	18,070	0	18,070	0	0
Grant Payments To Towns	0 \$	107,189	0 \$	107,189	0 \$	0
School Based Health Clinics						
Total - General Fund						

Reduction of Funds for Newington Children's Hospital - (B)

Newington Children's Hospital is the recipient of a State grant which provides a portion of the funds necessary for its operating expenses. In SFY 1989-90, funds, in the amount of \$100,000, were provided for this purpose.

- (L) Funds for Newington Children's Hospital are reduced to reflect more accurately the need for such assistance.

Grant Payments - Other Than Towns

Newington Children's Hospital	0 \$	0	0 -\$	50,000	0 -\$	50,000
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Expansion of Healthy Start - (B) The Healthy Start

initiative is directed at the reduction of the State's high rate of infant mortality and number of low-weight births. It is also designed to increase access to health care for underinsured and uninsured children. Through Healthy Start, Medicaid provides medical coverage for pregnant women and children up to the age of 1 who live in households with incomes at or below 185% of the federal poverty level. The Department of Health Services provides grants to support non-Medicaid reimbursable services needed by facilities to ensure positive pregnancy outcomes to eligible pregnant women and children (birth to 18 months).

- (L) Funds, in the amount of \$484,800, are provided to expand the Healthy Start Initiative. Of this amount, \$330,080 is anticipated to support grants designed to enhance Healthy Start and include up to 11 additional

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

community-based Healthy Start/Medicaid liaison workers. In addition, \$154,720 is to be granted to the Connecticut Association for Human Services, which serves as interdepartment coordinator for Healthy Start, to establish a Client Encounter System designed to provide data which can be used to maximize federal funds for Healthy Start services through Medicaid.

A quarterly report commencing October 1, 1990, shall be issued to the Office of Fiscal Analysis regarding the development and implementation of this system with monthly data reports issued subsequent to the completion of this client data system.

It should be noted that this expansion effort is initiated in conjunction with the presumptive eligibility pilot program in the Department of Income Maintenance. For more information regarding this effort refer to the write-up entitled, "Funding for Presumptive Eligibility", under the Department of Income Maintenance. PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements this change.

Grant Payments - Other Than Towns
Maternal and Infant Health
Protection

0	\$	0	0	\$	484,800	0	\$	484,800
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Expenditure Update/X-Ray Screening and Tuberculosis Care -
(B) Funds are used to assist in establishing, maintaining, and expanding services for the treatment and control of lung disease through arrangements with non-profit organizations.
- (G) Funding, in the amount of \$100,726, is recommended for the X-Ray Screening and Tuberculosis Care grant. This includes \$89,098 to allow for the annualization of expenditures anticipated in SFY 1989-90. In addition, funds, in the amount of \$20,807, were originally proposed for a 6.8 percent inflationary increase. This was subsequently reduced by \$9,179 to reflect an approximate inflationary increase of 3.8 percent.

- (L) Same as Governor

Grant Payments - Other Than Towns
X-Ray Screening and Tuberculosis
Care

0	\$	100,726	0	\$	100,726	0	\$	0
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Casey Initiative/Resource Redeployment - (B) In accordance with the five-year venture with the Annie E. Casey Foundation to improve child welfare and children and family services, several State agencies were required to redeploy resources to this initiative.

- (G) A reduction in funding, in the amount of \$12,500, is recommended to reflect a transfer of funds to support the Casey Initiative.

- (L) Same as Governor

Grant Payments - Other Than Towns
Community Outreach and Planning

0	-\$	12,500	0	-\$	12,500	0	\$	0
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Expansion of Community Health Centers - (B) Due to concern

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

over the adequacy of health care for the uninsured, a commission was established to study alternatives for the provision of health care for the uninsured and the development of a fund to pay part of the cost of care for children with serious medical care needs. One of the recommendations of the Commission was the expansion of services provided by the Community Health Centers.

Funding for Community Health Centers through the Department of Health Services is used for core operating expenses of the eleven Community Health Centers throughout the State who provide health services to low income populations.

- (L) Funds, in the amount of \$500,000, are provided to enhance funding for Community Health Centers in order to expand their capacity to serve the medically uninsured and underinsured population. These funds will be used to provide new services or to serve additional clients through the development of preventive services, intervention, and enhanced access to the health system. It is anticipated that the Health Centers will work in conjunction with the local departments of health to determine appropriate regional services. The Department shall submit a quarterly report to the Office of Fiscal Analysis commencing January 1, 1991, which specifies the types of new services and numbers of new clients served as a result of this funding enhancement. PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements this change.

Grant Payments - Other Than Towns
Community Health Centers

0	\$	0	0	\$	500,000	0	\$	500,000
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Establishing a State Supplement for the WIC Program - (B)

The WIC Program is the Special Supplemental Food Program for Women, Infants and Children. It is federally funded through the United States Department of Agriculture. The program provides specific nutritious foods and nutrition education to eligible pregnant and breast-feeding women, mothers up to six months after delivery, and infants and children up to their fifth birthday. Eligibility is based on the applicant's family income, (185% of OMB Poverty Income Guidelines), and medical and nutritional risk factors.

- (L) Funds, in the amount of \$118,000, are provided to support administrative costs associated with the operation of local WIC programs.

Grant Payments - Other Than Towns
WIC State Supplement

0	\$	0	0	\$	118,000	0	\$	118,000
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Establishing a Loan Repayment Program for Clinicians - (B)

To address the health care access problems of the uninsured, the Blue Ribbon Commission on State Health Insurance recommended the creation of a Physician Loan Repayment Program. The Commission concluded that there are substantial areas of the State which are medically underserved and which are primarily areas with high concentrations of low income persons. Community Health Centers represent a key resource in the delivery of high quality, cost effective primary care to populations in need. However, community based providers of primary care services to low income populations encounter substantial difficulties

in the recruitment of primary care clinicians. Loan repayment has demonstrated effectiveness in improving recruitment and thereby strengthening the capacity of the system which services Connecticut's neediest populations.

Through loan repayment, primary care clinicians (including physicians, nurse practitioners, physician's assistants, nurse midwives) would contract for obligated service in a designated primary care center for a fixed period of time; in exchange, the Department of Health Services would pay up to \$15,000 per year for loans on behalf of the contracting clinician.

- (L) Funds, in the amount of \$54,800, are provided to establish a Loan Repayment Program for Clinicians. These funds are anticipated to support one-half year funding of four repayment grants and \$24,800 for administrative expenses. The funding for administrative expenses includes a half-time coordinator/analyst (annual salary of \$30,000), a one-quarter time clerical position (annual salary of \$19,212) and associated program materials. It should be noted that PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements this change.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	\$ 0	0	\$ 19,800	0	\$ 19,800
Other Expenses	0	0	0	5,000	0	5,000
Grant Payments - Other Than Towns						
Loan Repayment Program for						
Clinicians	0	0	0	30,000	0	30,000
Total - General Fund	0	\$ 0	0	\$ 54,800	0	\$ 54,800

Dedicated Account for Immunization Funding - (B)

- (L) Funds, in the amount of \$3,154,990, are transferred from Other Expenses to a grant account for immunizations and drugs for tuberculosis and sexually transmitted diseases to enhance the ability to monitor activity in this area.

Other Expenses	0	\$ 0	0	-\$ 3,154,990	0	-\$ 3,154,990
Grant Payments - Other Than Towns						
Immunization Services	0	0	0	3,154,990	0	3,154,990

Population Adjustment for Nursing Grant Formula - (B)

- (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	-\$ 11,675	0	-\$ 11,675	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, the following per capita grant payments were established in SFY 1987-88:

Health Districts:
populations over 5,000 \$1.52

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

populations under 5,000 \$1.78
26 part-time municipal
health departments \$.52

- (G) Funds are recommended to meet grant payments to local and district health departments. The recommended funding level reflects a one percent growth in population and three new local health districts projected to be developed in SFY 1990-91.

- (L) A reduction in funding, in the amount of \$154,757, is proposed to reflect a revision in the number of health districts estimated to be developed in SFY 1990-91. The funding provided reflects a one percent growth in population and the development of one new health district.

Grant Payments To Towns
Local and District Departments of
Health

0	\$	254,701	0	\$	99,944	0	-\$	154,757
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Enhanced Funding for Sexually Transmitted Diseases - (B)

- (L) Funds, in the amount of \$50,000, are provided to leverage additional services thereby reducing the incidence of sexually transmitted diseases. The Department will submit a report to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis which details the resulting additional services as well as measures indicating the reduction of such diseases by January 1, 1991.

Grant Payments To Towns
Venereal Disease Control

0	\$	0	0	\$	50,000	0	\$	50,000
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Carrying Forward - General Funds for Preventive AIDS Services - (B)

- (G) Funds, in the amount of \$148,111, are earmarked for the Department of Health Services, to provide preventive services for women of child bearing age who are at risk of becoming infected with the human immunodeficiency virus. These funds represent the unexpended balance from PA 87-527, which appropriated \$250,000 for a one-time bulk mailing of the U.S. Surgeon General's AIDS report.

- (L) Funds, in the amount of \$1,300,930, provided but not expended during State Fiscal Years 1987-88, 1988-89 and 1989-90 for the Surgeon General's AIDS Report Mailing (\$148,111) and for AIDS Grants-in-Aid (\$1,152,819), will be carried forward into SFY 1990-91.

Carry Forward - General Fund

0	\$	148,111	0	\$	1,300,930	0	\$	1,152,819
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1990-FAC Acts - (B)

- (L) See details in separate section.

Other Funding Acts

0	\$	0	1	\$	42,500	1	\$	42,500
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1990-91 Budget Totals

652	\$	44,719,148	655	\$	46,005,915	3	\$	1,286,767
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ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 90-172	<p>"An Act Concerning the Scope of Licensing of Emergency Medical Services" - This Act provides \$17,500 to the Department of Health Services for one position and other costs associated with developing regulations concerning and issuing licenses to management services by the Office of Emergency Medical Services. A management service is an organization providing emergency medical technicians or paramedics to any entity, including an ambulance service, but does not include a commercial, volunteer or municipal ambulance service. The current annual license fee, which would apply to a management service is \$100. Effective date: October 1, 1990.</p>	\$17,500
PA 90-214	<p>"An Act Concerning a Demonstration Needle and Syringe Exchange Program" - This Act provides \$25,000 to the Department of Health Services (DOHS). This sum is provided to establish a demonstration needle and syringe exchange program operated by the health department of the city with the highest incidence of human immunodeficiency virus (HIV) or AIDS-related complex among intravenous drug-users (New Haven). Effective date: July 1, 1990.</p>	25,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance" - This Act expands access to, and increases the availability of, health care services and insurance coverage to people currently without health insurance or with inadequate coverage. It allows expansion of Medicaid, within available appropriations, to serve more children, pregnant women, elderly, and disabled people. It also requires granting presumptive eligibility to pregnant women applying for Medicaid. The Act expands a current Medicaid waiver program assisting disabled children and adults. It also allows for a Medicaid "buy-out", within available funds, to encourage Medicaid-eligible people to accept employment-based health coverage.

The Act allows the Department of Health Services (DOHS), based on available funding, to contract with insurers to develop both subsidized nongroup health insurance for children and pregnant women, and insurance for people with disabilities.

DOHS can establish, again based on available funding, a grant program to expand access to primary care services.

The Act requires creation of "special health care plans" offered by health insurers and health care centers (HMOs) for a limited time to small employers who are not currently offering their employees any coverage. It is also available to individuals. Special health care plans must be available to certain low income individuals through the existing Health Reinsurance Association (HRA).

The Act includes a number of small group market reforms designed to increase affordability and accessibility of insurance through creation of a reinsurance pool, limits on premiums that can be charged, limits on use of pre-existing condition clauses, disclosure of specified rating practices, and other measures.

Under the Act, the Commission on Hospitals and Health Care (CHHC) must address Medicare cost shifting and improvements to its data gathering.

Finally, the Act creates a Health Care Access Commission within the legislative branch charged with monitoring the programs to be developed under the Act and their effect on addressing the uninsured population.

Sections pertinent to the Department of Health Services state the following:

The Act allows DOHS to contract, within available appropriations, with an insurer to provide subsidized nongroup insurance for pregnant women who are not eligible for Medicaid but with incomes under 250% of poverty. This health insurance can also be available to children under 18 who are not eligible for Medicaid and whose families have incomes under 200% of poverty. The contract must include coverage for physician visits, well-baby care, laboratory tests, outpatient hospital care, prescription drugs, pre- and post-natal care, labor and delivery, physical therapy, mental health and substance abuse visits (up to 50 visits per year, cost sharing at a 50% rate, and maximum reimbursement of \$40 per visit), and inpatient care (including mental health and substance abuse treatment) subject to 80% coinsurance on the first \$2,500 of expenses. The contract must include a sliding fee scale based on income and provide for cost controls.

The insurance product is available to income-eligible pregnant women and children who do not have employer-based insurance. It is also available to those who have employer-based insurance to (1) cover the cost of the premiums, deductibles, and copayments of the employer plan if those costs are less than the nongroup product and (2) provide coverage for benefits not covered by the employer plan that are covered by the nongroup product.

The Act requires DOHS to establish an outreach program so that eligible people are aware of it. The Commissioner may adopt regulations regarding this subsidized nongroup insurance.

The Act allows DOHS to contract, within available appropriations, with an insurer to provide a subsidized nongroup health insurance product for disabled persons with incomes under 200% of poverty. Any disabled person with one or more limitations in daily activity whose income is between the Supplemental Security Income (SSI) eligibility level (about 100% of poverty) and 200% of poverty is eligible. Benefits follow those provided in the State's Comprehensive Health Care Plan package with one exception. Mental health and nervous disorder benefits would be those specified in state mandates rather than the plan.

Premiums for this insurance are to be based on a sliding fee schedule based on income and would be set so that 20% of program costs are covered. The contract must include cost control mechanisms.

DOHS must establish an outreach program and may adopt regulations.

The Act allows DOHS to establish, within available appropriations, a "direct services program" to expand access to health care for the uninsured. The program would award three-year grants to "providers" [a primary care clinician or community-based primary care provider organization] who can provide or arrange access to primary and preventive health services; referrals to specialty services, including rehabilitative and mental health services; inpatient care; prescription drugs; laboratory services; health education; and outreach. Participating providers must provide services to the uninsured on an income-based sliding fee scale. The grants can be used for operating expenses, recruitment of physicians and subsidizing their salaries, and capital expenditures.

DOHS can adopt regulations addressing eligibility criteria, services provided, fee schedules, and reporting requirements.

The Act requires the Commission on Hospitals and Health Care (CHHC) to develop (1) a plan to lower the Medicare cost shift to other payers, and (2) a method to improve its hospital charge data, including bad debt and free care write-offs. CHHC must report to the Public Health Committee by March 1, 1991.

PA 90-226, "An Act Concerning Occupational Health Clinics" - This Act establishes a program for funding occupational health clinics and a centralized system for reporting, tracking, and publishing information concerning occupational diseases. It appropriates \$750,000 to the Department of Labor to fund the program for SFY 1990-91.

The Act requires the Labor Commissioner, in consultation with the Health Commissioner, to make grants to (1) encourage development and operation of public or private nonprofit clinics that meet certain conditions and are licensed by the State to diagnose, treat, and prevent occupational diseases ("occupational health clinics"); and (2) to fund certain reporting activities by approved medical facilities offering corporate medicine and employee wellness programs that include certain elements ("auxiliary occupational health clinics"). The Act also allows the occupational health clinic grants to fund other activities involving evaluation, treatment, and prevention of occupational diseases.

The Act authorizes the Commissioners of Labor and Health services, either on their own or when notified by a clinic or auxiliary clinic, to inaugurate site-specific or industry-wide studies or other surveillance activities in response to a health emergency, suggested disease cluster, or imminent hazard.

The Act designates the Workers' Compensation Commission's Statistical Division as the central entity for receiving and coordinating occupational disease data from clinics, auxiliary clinics, data bases, and other medical sources. It requires the division, together with the commission's Worker Education Division, to educate unions, employers, and employees in how to use the occupational disease surveillance system. It also requires the Statistical Division to publish a summary of the occupational disease data collected at least once a year.

The Act establishes a 15-member occupational health clinic advisory committee and requires it to make annual reports and recommendations concerning clinics and their activities. The Labor Commissioner must consult with the committee before making any grants to clinics.

The Act allocates money available to the occupational health clinic program as follows: 45% for grants to occupational health clinics, 20% for grants to auxiliary clinics, 15% to the Statistical Division, and 10% each to the Departments of Labor and Health Services. The Department of Health Services must pay the advisory committee's expenses out of its allocation.

The Labor Commissioner must adopt regulations, in consultation with the Health Commissioner and the Workers' Compensation Commission Chairman, to implement the Act.

PA 90-261, "An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, a Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and a Study Concerning Drug Testing of Arrested Persons" - The provisions of this Act which are pertinent to the Department of Health Services include the following:

The court shall impose a \$50 cost upon persons convicted of violating drug crimes for an analysis of a controlled substance performed by or at the direction of the Chief Toxicologist of the Department of Health Services (DOHS). Any cost imposed shall be credited to the appropriation for the DOHS and shall not be diverted for any other purpose than the provision of funds for the Chief Toxicologist. If the court finds that a person is indigent and unable to pay it shall waive the cost.

Further, the Act states that a nonprofit substance abuse treatment facility, identified as closing a service delivery system gap in the statewide service delivery plan and receiving funds from the Connecticut Alcohol and Drug Abuse Commission shall not be required to obtain a certificate of need from the Commission on Hospitals and Health Care.

1990 BOND AUTHORIZATIONS

Program or Project	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to the community health centers for acquisition of			

space, construction, renovations and improvements, (Sec. 23(g)(1)), SA 90-34	\$ 400,000	\$ 0	\$ 400,000
Grant-in-aid to the Charter Oak Terrace-Rice Heights Health Clinic, Inc. in Hartford for expansion of its facilities, (Sec. 23(g)(2)), SA 90-34	2,500,000	0	2,500,000
Grant-in-aid to the Middletown Community Health Center for acquisition of space, renovations and the purchase of equipment for an expanded dental facility, (Sec. 23(g)(3)), SA 90-34	400,000	0	400,000

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 240: Grant-in-aid to the Hill Center in New Haven shall be for [repair] ACQUISITION and rehabilitation of [facilities] A BUILDING FOR A MEDICAL DETOXIFICATION PROGRAM, \$250,000.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by three as of 1/1/91. It is estimated that savings of \$63,779 will result from this provision in 1990-91.

[2] It is intended that the sum of \$185,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$75,450 is to be expended to meet lease-purchase agreements.

[3] Carry forward funds are included as indicated below:

Funds, in the amount of \$25,000, provided but not expended during SFY 1988-89 for the Collection of Evidence in Sex Offense Crimes, were carried forward into SFY 1989-90.

Funds, in the amount of \$1,300,930 previously provided for Preventive AIDS Services will be carried forward into SFY 1990-91.

Funds, in the amount of \$25,000, provided but not expended during SFY 1988-89 for the creation of a database on Nursing Manpower, were carried forward into SFY 1989-90.

[4] Funding under Private Contributions reflects grants to community AIDS programs for direct support services to AIDS victims. These funds are provided through the reallocation of monies authorized under PA 87-527 for an endowed chair at the University of Connecticut Law School for the study of legal issues related to AIDS.

OFFICE OF THE MEDICAL EXAMINER
4090

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	49	56	56	56	50	53
Others Equated to Full-Time	4	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	1,817,623	1,860,414	1,786,686	2,038,023	1,820,373	1,820,373
002 Other Expenses	950,455	839,900	1,050,747	1,085,589	1,038,286	1,038,286
005 Equipment	27,244	41,100	41,186	27,350	0	0
Agency Total - General Fund	2,795,322	2,741,414	2,878,619	3,150,962	2,858,659	2,858,659
Agency Grand Total	2,795,322	2,741,414	2,878,619	3,150,962	2,858,659	2,858,659
BUDGET BY PROGRAM						
Office of Medical Examiner	49/0	56/0	56/0	56/0	50/0	53/0
Personal Services	1,817,623	2,015,425	1,786,686	2,039,145	1,911,499	1,911,499
Other Expenses	950,455	839,900	1,050,747	1,085,589	1,038,286	1,038,286
Equipment	27,244	41,100	41,186	27,350	0	0
Total - General Fund	2,795,322	2,896,425	2,878,619	3,152,084	2,949,785	2,949,785
Less: Turnover - Personal Services	0	-155,011	0	-1,122	-91,126	-91,126
EQUIPMENT (Recap)						
Equipment	27,244	41,100	41,186	27,350	0	0
Agency Grand Total	2,795,322	2,741,414	2,878,619	3,150,962	2,858,659	2,858,659

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	56	\$ 2,812,400	56	\$ 2,812,400	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 212,650	0	\$ 212,650	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$132,748, is recommended in the Personal Services account to effect economy. This includes the elimination of 6 full-time positions, 3 through attrition by June 30, 1990 (\$99,561), and 3 through attrition by June 30, 1991 (\$33,187).

- (L) Same as Governor

Personal Services	-6	-\$ 132,748	-6	-\$ 132,748	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$11,529, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount,

3% reductions are recommended for part-time and temporary positions resulting in a savings of \$1,125. Also a 25% savings is recommended for overtime resulting in a reduction of \$3,904. Finally, a reduction of \$6,500 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	-\$ 11,529	0	-\$ 11,529	0	\$ 0

Authorization of Three Investigators - (B) Under current law, the Chief Medical Examiner, the Deputy Chief Medical Examiner, an Associate Medical Examiner, or an authorized Assistant Medical Examiner, all of whom must be physicians, have authority concerning the viewing, disturbing, and taking charge of a body in procedures relating to issuing cremation certificates. In practice, the Chief Medical Examiner uses private physicians to serve as Assistant Medical Examiners where needed.

- (L) Authorization for three positions is provided to increase the flexibility of the Chief Medical Examiner in using personnel to conduct field investigations and in his procedures for issuing cremation certificates. This includes one Forensic Examiner Supervisor, at an annual cost of \$33,066, and two Forensic Examiners, at an annual cost of \$29,320 each. PA 90-158, "An Act Concerning the Utilization of Field Investigators to Address Some of the Duties of the Office of the Chief Medical Examiner", implements this change. No funds are required as savings from Assistant Medical Examiner fees should offset any additional Personal Services expenditures. For a further explanation, refer to the section entitled, "Other Significant 1990 Legislation Affecting the Agency's Budget".

Personal Services	0	\$ 0	3	\$ 0	3	\$ 0
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Expenditure Update/Other Expenses - (B)

- (G) A net increase in funding, in the amount of \$16,886, is recommended for Other Expenses. This includes a decrease in funding of \$35,714 to reflect the Governor's general agency reductions which propose the elimination of inflation for the majority of Other Expenses items. Offsetting this are net increases in various items amounting to \$52,600 or 4.8 percent.

- (L) Same as Governor

Other Expenses	0	\$ 16,886	0	\$ 16,886	0	\$ 0
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General Agency Reductions/Equipment - (B)

- (G) A total reduction in funding, in the amount of \$39,000, is recommended for equipment. Of this amount, \$27,350 is removed as part of the Governor's general reductions to effect economy.

An additional \$11,650 is removed to reflect the one-time cost associated with the full implementation of a case tracking system for the Center for Disease Control.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	-\$ 39,000	0	-\$ 39,000	0	\$ 0
1990-91 Budget Totals	50	\$ 2,858,659	53	\$ 2,858,659	3	\$ 0

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-158, "An Act Concerning the Utilization of Field Investigators to Address Some of the Duties of the Office of the Chief Medical Examiner" - Under current law, the Chief Medical Examiner, the Deputy Chief Medical Examiner, an Associate Medical Examiner, or an authorized Assistant Medical Examiner, all of whom must be physicians, have authority concerning the viewing, disturbing, and taking charge of a body. In practice, the Chief Medical Examiner uses private physicians to serve as Assistant Medical Examiners where needed. This Act allows the Chief Medical Examiner to use authorized representatives, who do not necessarily have to be physicians, to perform these tasks.

First year implementation of this Act will result in cost increases in the amount of \$71,059. These costs would result from hiring three full-time investigative staff members and related equipment expense increases. Possible savings, in the amount of \$72,675, could result from decreasing Assistant Medical Examiner (AME) payments for cremation certificate investigation expenses, as those tasks would now be performed by full-time investigators.

For those years subsequent to implementation, potential costs, in the amount of \$110,474, could result from supporting three full-time investigative staff members plus related equipment expenses. Potential savings of \$117,500 could result from reduced AME payments, cremation certification investigation expenses, and other miscellaneous costs.

COMMISSION ON LONG TERM CARE **4091**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	0	0
OPERATING BUDGET						
001 Personal Services	124,772	127,595	115,660	135,823	0	0
002 Other Expenses	40,503	15,900	15,391	16,245	0	0
005 Equipment	520	0	0	1,000	0	0
Agency Total - General Fund	165,795	143,495	131,051	153,068	0	0
Agency Grand Total	165,795	143,495	131,051	153,068	0	0
BUDGET BY FUNCTION						
Coordination of Long Term Care	3/0	3/0	3/0	3/0	0/0	0/0
Personal Services	124,772	127,595	115,660	135,823	0	0
Other Expenses	40,503	15,900	15,391	16,245	0	0
Equipment	520	0	0	1,000	0	0
Total - General Fund	165,795	143,495	131,051	153,068	0	0
EQUIPMENT (Recap)						
Equipment	520	0	0	1,000	0	0
Agency Grand Total	165,795	143,495	131,051	153,068	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3	\$ 142,895	3	\$ 142,895	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 13,015	0	\$ 13,015	0	\$ 0
Other Expenses	0	750	0	750	0	0
Total - General Fund	0	\$ 13,765	0	\$ 13,765	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) A reduction, in the amount of \$32,486, is recommended in the Personal Services account to effect economy. This reflects the elimination of one full-time position due to the Supplemental (Early) Retirement Program in SFY 1989-90 for a savings of \$32,486.

- (L) Same as Governor

Personal Services	-1	-\$ 32,486	-1	-\$ 32,486	0	\$ 0
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Transfer of Commission on Long Term Care - (B) The Commission on Long Term Care was created in 1980 to resolve interagency problems relating to long term care. The objective of this Commission is to develop and implement a coordinated State policy on long term care and to resolve

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

issues which arise among member agencies.

- (G) A reduction in funding, in the amount of \$124,174, is recommended to reflect the transfer and consolidation of the responsibilities and functions of the Commission on Long Term Care within the Office of Policy and Management. The two filled positions will transfer to the Department of Health Services.

- (L) Funds, in the amount of \$124,174, are removed to reflect the transfer and consolidation of the responsibilities and functions of the Commission on Long Term Care within the Office of Policy and Management. The two filled positions will transfer to the Department of Health Services.

It is anticipated that the Office of Policy and Management, under existing authority and appropriations, should assimilate the Interagency Policy and Service Coordination Agreement and related activities which resolve complex clinical cases when two or more State agencies are participating in the service delivery and additional coordination is required. PA 90-237, "An Act Concerning the Commission and Advisory Board on Long-Term Care", implements this change.

Personal Services	-2	-\$	107,924	-2	-\$	107,924	0	\$	0
Other Expenses	0	-	16,250	0	-	16,250	0		0
Total - General Fund	-2	-\$	124,174	-2	-\$	124,174	0	\$	0
 1990-91 Budget Totals	 0	 \$	 0	 0	 \$	 0	 0	 \$	 0

DEPARTMENT OF MENTAL RETARDATION 4100

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	6,147	5,586	5,586	5,546	5,237	5,196
Others Equated to Full-Time	840	683	786	841	841	783
Other Funds						
Permanent Full-Time	38	50	51	51	51	51
Others Equated to Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	193,550,902	194,203,495	193,402,726	195,422,136	186,770,339	186,022,562
002 Other Expenses	31,437,188	29,150,015	29,562,660	30,637,617	29,382,032	24,684,294
005 Equipment [2]	909,897	715,368	690,351	837,773	300,000	310,000
Other Current Expenses	2,652,347	6,922,935	4,522,844	26,005,450	21,068,751	25,567,239
Grant Payments - Other Than Towns	126,994,546	144,954,403	151,461,677	171,060,195	168,327,037	166,986,262
Agency Total - General Fund	355,544,880	375,946,216	379,640,258	423,963,171	405,848,159	403,570,357
Additional Funds Available						
Federal Contributions	5,302,510	5,338,405	5,334,638	5,012,825	5,012,825	5,012,825
Carry Forward - General Fund [3]	0	50,000	50,000	0	0	0
Spec. Restrctd. Fnds., Non-App.[4]	709,159	0	605,222	1,123,264	1,123,264	1,123,264
Agency Grand Total	361,556,549	381,334,621	385,630,118	430,099,260	411,984,248	409,706,446
BUDGET BY PROGRAM						
DMR - Resource Services						
General Fund	34,524,629	44,154,415	37,394,860	41,148,459	37,490,692	38,400,692
Spec. Restrctd. Fnds., Non-App.[4]	0	0	0	481,754	481,754	481,754
Total - All Funds	34,524,629	44,154,415	37,394,860	41,630,213	37,972,446	38,882,446
DMR - Employment Opportunities and Day Services						
General Fund	80,731,813	85,624,700	86,216,062	90,954,879	88,569,625	87,508,547
Federal Contributions	4,708,941	4,718,405	4,732,901	4,412,825	4,412,825	4,412,825
Total - All Funds	85,440,754	90,343,105	90,948,963	95,367,704	92,982,450	91,921,372
DMR - Residential Services						
General Fund	200,806,243	215,709,181	215,843,686	234,491,296	226,753,785	224,817,838
Total - All Funds	200,806,243	215,709,181	215,843,686	234,491,296	226,753,785	224,817,838
DMR - Management Services						
General Fund	39,482,195	32,545,991	40,185,650	61,336,656	56,502,176	56,311,399
Federal Contributions	593,569	620,000	601,737	600,000	600,000	600,000
Carry Forward - General Fund [3]	0	50,000	50,000	0	0	0
Spec. Restrctd. Fnds., Non-App.[4]	709,159	0	605,222	641,510	641,510	641,510
Total - All Funds	40,784,923	33,215,991	41,442,609	62,578,166	57,743,686	57,552,909
Less: Turnover - Personal Services	0	-2,088,071	0	-3,968,119	-3,468,119	-3,468,119
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Vocational Training Centers for Retarded Persons	49,980	0	0	0	0	0
605 Community Sheltered Workshops	24,408,431	0	0	0	0	0
606 Community Residence Program	68,784,877	79,963,597	83,906,633	96,574,700	93,606,690	90,839,237
607 Community Training Homes	2,830,895	3,034,671	2,921,936	4,505,258	3,238,052	3,262,756
608 Rent Subsidy Program	820,251	1,002,999	887,552	1,051,143	1,041,113	1,121,134
609 Specialized Nurseries	1,292,298	1,335,869	1,335,869	1,332,655	1,321,001	1,327,265
610 Private Residential Schools	1,633,891	1,479,575	1,748,929	1,755,891	1,741,095	1,764,878
611 Adult Programs	26,492,941	0	0	0	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
612 Respite Care	628,582	799,472	799,472	842,040	1,318,865	1,318,865
613 Education Lending Centers	52,400	35,000	35,000	36,680	17,500	17,500
614 Family Care Homes	0	474,613	0	0	1,097,207	1,244,988
615 Cooperative Living Arrangements	0	2,246,460	2,616,896	5,007,180	5,355,457	6,639,610
616 Family Reunion Program	0	253,333	253,333	419,200	415,200	220,000
617 Employment Opportunities and Day Services	0	54,328,814	56,956,057	59,535,448	59,174,857	58,120,029
618 Family Placements	0	0	0	0	0	525,000
619 Emergency Placements	0	0	0	0	0	585,000

GRANT PAYMENTS TO TOWNS (Recap)**OTHER CURRENT EXPENSES (Recap)**

011 Human Resource Development	0	3,025,000	2,891,826	3,173,040	2,425,000	2,510,210
012 Work Incentive Grants	1,591	26,250	4,898	27,510	26,250	20,000
013 Family Crisis Intervention	0	249,096	249,096	1,012,352	0	0
014 Community Services	0	1,000,000	0	1,058,200	0	0
026 Family and In-Home Services	392,591	434,761	430,423	458,649	510,577	510,577
027 Clinical Services	0	0	0	0	0	4,569,528
031 Long Term Care	43,773	0	0	0	0	0
032 Temporary Support Services	527,403	1,718,828	450,601	474,499	467,724	467,724
033 Community Living Alternatives	1,239,586	0	0	0	0	0
036 Mansfield Staff Relocation and Training	51,163	69,000	100,000	250,000	250,000	100,000
037 Psychiatric Evaluation and Treatment	396,240	400,000	396,000	427,200	415,200	415,200
039 Workers' Compensation Claims	0	0	0	19,124,000	16,974,000	16,974,000

EQUIPMENT (Recap)

Equipment	1,196,999	936,378	946,505	1,282,851	400,000	410,000
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Agency Grand Total

361,556,549	381,334,621	385,630,118	430,099,260	411,984,248	409,706,446
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[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by one as of 1/1/91. It is estimated that savings of \$26,877 will result from this provision in 1990-91.

[2] It is intended that the sum of \$240,827 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$59,173 is to be expended to meet lease-purchase agreements.

[3] In SFY 1989-90, funds, in the amount of \$50,000, appropriated but not expended in SFY 1988-89, were carried forward to provide consultant services to the task force established to facilitate the transition of the Community Sheltered Workshops and Adult Programs accounts into the Employment Opportunities and Day Services grant pursuant to PA 89-325.

[4] These funds support 17 positions within the Department through a contract with the Department of Income Maintenance to conduct Independent Professional Review in accordance with federal Medical Assistance (Medicaid) reimbursement requirements.

TABLE I
DEPARTMENT OF MENTAL RETARDATION
PLACEMENT SUMMARY

<u>TYPE OF PLACEMENT</u>	<u>GOVERNOR'S RECOMMENDED SFY 1990-91 CLIENTS</u>	<u>GOVERNOR'S RECOMMENDED SFY 1990-91 FUNDING</u>	<u>APPROPRIATION SFY 1990-91 CLIENTS</u>	<u>APPROPRIATION SFY 1990-91 FUNDING</u>
RESIDENTIAL PROGRAMS				
GROUP HOMES				
MANSFIELD TRAINING SCHOOL	32	1,788,000	0	0
SOUTHBURY TRAINING SCHOOL	30	1,304,460	0	0
NURSING HOME REFORM	30	1,291,500	0	0
TOTAL	92	4,383,960	24	1,022,101
PRIVATE RESIDENTIAL SCHOOLS	6	205,296	6	249,266
FAMILY CARE HOMES	0	0	48	282,836
COOPERATIVE LIVING ARRANGEMENTS				
PRIVATE SUPERVISED APARTMENTS	0	0	32	408,546
DUALY DIAGNOSED-FAIRFIELD HILLS	0	0	13	789,708
TOTAL	0	0	45	1,198,254
EMERGENCY PLACEMENTS	0	0	36	585,000
COMMUNITY PLACEMENTS	0	0	60	525,000
GRAND TOTAL-RESIDENTIAL	98	\$4,589,256	219	\$3,862,457
ADDITIONAL RENT SUBSIDIES [1]	0	0	24	80,021
EMPLOYMENT & DAY PROGRAMS				
MANSFIELD TRAINING SCHOOL	32	281,600	32	286,397
SOUTHBURY TRAINING SCHOOL	30	188,205	30	250,136
NURSING HOME REFORM	30	188,205	30	132,432
OTHER COMMUNITY PLACEMENTS	0	0	98	473,210
GRAND TOTAL	92	\$658,010	190	\$1,142,175

[1] The appropriated funding level provides an additional 24 rent subsidies. These subsidies are used to provide the room and board payment for unlicensed community placements.

POSITION SUMMARY

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
612 Respite Care	458,617	495,865	583,299	614,357	1,089,642	1,089,642
613 Education Lending Centers	52,400	35,000	35,000	36,680	17,500	17,500
EQUIPMENT (Recap)						
Equipment	74,113	49,515	50,701	68,238	0	0
Agency Grand Total	34,524,629	44,154,415	37,394,860	41,630,213	37,972,446	38,882,446

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	726	\$ 37,807,798	726	\$ 37,807,798	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,254,412	0	\$ 1,254,412	0	\$ 0
Other Expenses	0	364,043	0	364,043	0	0
Total - General Fund	0	\$ 1,618,455	0	\$ 1,618,455	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,492,227, is recommended in the Personal Services account to effect economy. This includes the elimination of 240 full-time positions, 31 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$888,398), 106 through attrition by June 30, 1990 (\$2,841,966), and 103 through attrition by June 30, 1991 (\$1,212,483). An additional reduction, in the amount of \$549,380, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-33	-\$ 755,181	-33	-\$ 755,181	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$6,227,756, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in savings of \$426,683 and \$18,975 respectively. A 25% savings is recommended for summer workers and overtime resulting in reductions of \$184,100 and \$4,394,000 respectively. In addition, reductions of \$211,517 for accrued sick expenses and \$992,481 for accrued vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 898,441	0	-\$ 898,441	0	\$ 0
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Of the total appropriation, \$1.2 million is for DMR allocation/public sector of which \$100,000 is for case management training to include the topic of services for dually diagnosed clients with mental illness and mental retardation. The sum of \$1.3 million is for the private sector, of which \$300,000 will be used for experiential training for direct care staff. A report outlining the proposed training budget will be submitted to the Office of Policy and Management and the Office of Fiscal Analysis by August 1, 1990.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 210,210	0	-\$ 210,210
Other Current Expenses						
Human Resource Development	0	0	0	85,210	0	85,210
Total - General Fund	0	\$ 0	0	-\$ 125,000	0	-\$ 125,000

Expenditure Update/Family and In-Home Services - (B) The sum of \$434,761 was appropriated for these services in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$18,692, is recommended for Family and In-Home Services. This reflects a proposed 4.8 percent inflationary increase of \$20,869 which was subsequently reduced by \$2,177 for an inflationary increase of 3.8 percent.

- (L) Same as Governor

Other Current Expenses						
Family and In-Home Services	0	\$ 18,692	0	\$ 18,692	0	\$ 0

Establishing a Clinical Services Account - (B) Presently, clinical and educational services are funded under Other Expenses. A new Clinical Services account may be more appropriately used to purchase these services for DMR clients. These services are currently defined by the Department to include medical, health, and mental health services for clients who live in DMR-managed residential settings and preschool tuition for children ages birth to three enrolled in the USD #3 early intervention program.

- (L) An adjustment in funding is provided to reflect the establishment of an account for clinical and educational services. Funds, in the amount of \$4,519,528, are transferred for Clinical Services to reflect the consolidation of medical and early intervention contracts previously funded through Other Expenses. The balance of this adjustment has been prorated throughout the Department's other programs.

Other Expenses	0	\$ 0	0	-\$ 3,534,528	0	-\$ 3,534,528
Other Current Expenses						
Clinical Services	0	0	0	4,519,528	0	4,519,528
Total - General Fund	0	\$ 0	0	\$ 985,000	0	\$ 985,000

Implementation of Preliminary Thomas Commission Recommendations/ICF-MR Certification - (B) SA 89-40, established a commission to study and develop recommendations for improved delivery and efficiency of State services, increased State revenues, and reduction of State expenditures.

- (L) Funds, in the amount of \$50,000, are provided to enhance therapy services and thereby ensure that an additional 30 beds at Southbury Training School will be certified as ICF-MR as of October 1, 1990. This certification is estimated to result in \$1,400,000 in increased revenues for the State in SFY 1990-91. The Department shall issue a monthly report commencing October 1, 1990, which details the additional beds certified and the resulting revenue enhancement.

Other Current Expenses						
Clinical Services	0	\$ 0	0	\$ 50,000	0	\$ 50,000

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

Expenditure Update/Temporary Support Services - (B) The sum of \$1,718,828 was appropriated for these support services in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$17,123, is recommended for Temporary Support Services. This reflects a proposed 4.8 percent inflationary increase of \$21,629 which was subsequently reduced by \$4,506 for an inflationary increase of 3.8 percent.

- (L) Same as Governor

Other Current Expenses
Temporary Support Services

0	\$	17,123	0	\$	17,123	0	\$	0
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Expenditure Update/Respite Care - (B) The sum of \$799,472 was appropriated for these services in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$35,231, is recommended for Respite Care. This sum reflects an inflationary increase of 4.8 percent for this account.

- (L) Same as Governor

Grant Payments - Other Than Towns
Respite Care

0	\$	35,231	0	\$	35,231	0	\$	0
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Reduce Funding for Education Lending Centers - (B) These funds establish libraries of specialized equipment for use by families in the implementation of components of the client's overall plan of service. This resource allows the Department to provide additional supports to families to enable them to maintain their handicapped member in their own home. The sum of \$35,000 was appropriated for this program in SFY 1989-90.

- (G) A reduction in funding, in the amount of \$17,500, is recommended for Education Lending Centers. This reduction reflects the funding level required for the final year of a three-year declining grant.

- (L) Same as Governor

Grant Payments - Other Than Towns
Education Lending Centers

0	-\$	17,500	0	-\$	17,500	0	\$	0
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Expanding Family Support Efforts - (B) The Department's Five Year Plan includes the following objectives:

. Increase funding to enhance the variety of services necessary to assist and access programs to support families including: respite care; family grants; minor home modifications; homemaker services; educational equipment; adaptive devices; day care; and transportation each year through SFY 1993-94.

. Make the pilot family support grants a permanent option and increase the number of families who can participate in the program each year.

- (G) Funds, in the amount of \$821,342, are recommended to be reallocated from the Family Crisis Intervention program and transferred into Family Support grants, Respite Care, and Family and In-Home Services. Of these funds, \$471,112

would be used to provide additional Respite Care, \$283,200 to increase the number of Family Support grants from 18 to 118 families, and \$57,124 to enhance funds for Family and In-Home Services. This reallocation reflects an expenditure base of \$249,096 and annualization of \$573,850 for the Family Crisis Intervention program.
 - (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 283,200	0	\$ 283,200	0	\$ 0
Other Current Expenses						
Family Crisis Intervention	-12	249,096	-12	249,096	0	0
Family and In-Home Services	0	57,124	0	57,124	0	0
Grant Payments - Other Than Towns						
Respite Care	0	471,112	0	471,112	0	0
Total - General Fund	-12	\$ 562,340	-12	\$ 562,340	0	\$ 0
 1990-91 Budget Totals	 681	 \$ 37,490,692	 681	 \$ 38,400,692	 0	 \$ 910,000

[1] These funds support 17 positions within the Department through a contract with the Department of Income Maintenance to conduct Independent Professional Review in accordance with federal Medical Assistance (Medicaid) reimbursement requirements.

DMR - EMPLOYMENT OPPORTUNITIES AND DAY SERVICES
4102

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	888	930	817	833	782	782
Others Equated to Full-Time	149	66	131	131	131	131
Other Funds						
Permanent Full-Time	18	17	18	18	18	18
Others Equated to Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	27,160,691	28,725,884	26,799,047	28,841,638	26,980,506	26,980,506
002 Other Expenses	2,593,938	2,534,443	2,439,227	2,527,963	2,388,012	2,388,012
005 Equipment	24,241	9,309	16,833	22,320	0	0
Work Incentive Grants	1,591	26,250	4,898	27,510	26,250	20,000
Grant Payments - Other Than Towns	50,951,352	54,328,814	56,956,057	59,535,448	59,174,857	58,120,029
Agency Total - General Fund	80,731,813	85,624,700	86,216,062	90,954,879	88,569,625	87,508,547
Additional Funds Available						
Federal Contributions	4,708,941	4,718,405	4,732,901	4,412,825	4,412,825	4,412,825
Agency Grand Total	85,440,754	90,343,105	90,948,963	95,367,704	92,982,450	91,921,372
BUDGET BY PROGRAM						
Early Intervention	128/7	89/6	148/8	148/9	142/9	142/9
Personal Services	4,155,608	2,918,820	5,094,860	5,390,125	5,133,532	5,133,532
Other Expenses	370,058	153,071	347,987	360,646	340,680	340,680
Equipment	4,600	1,419	3,587	4,236	0	0
Total - General Fund	4,530,266	3,073,310	5,446,434	5,755,007	5,474,212	5,474,212
Federal Contributions						
Education of Handicapped Children	143,012	127,291	194,317	192,621	192,621	192,621
Library Services	2,171	0	0	0	0	0
Handicapped Special Studies						
State School	5,040	0	0	0	0	0
Total - Federal Contribution	150,223	127,291	194,317	192,621	192,621	192,621
Total - All Funds	4,680,489	3,200,601	5,640,751	5,947,628	5,666,833	5,666,833
Unified School District #3	74/11	106/11	69/10	69/9	65/9	65/9
Personal Services	2,713,544	4,354,506	2,449,396	2,591,350	2,464,002	2,464,002
Other Expenses	665,215	627,723	625,539	648,296	612,405	612,405
Equipment	4,684	3,664	3,652	4,313	0	0
Total - General Fund	3,383,443	4,985,893	3,078,587	3,243,959	3,076,407	3,076,407
Federal Contributions						
Alcohol and Drug Abuse Education	3,236	4,000	1,577	1,600	1,600	1,600
Education of Handicapped Children						
State School	244,210	261,134	303,668	318,775	318,775	318,775
Total - Federal Contribution	247,446	265,134	305,245	320,375	320,375	320,375
Total - All Funds	3,630,889	5,251,027	3,383,832	3,564,334	3,396,782	3,396,782
Sheltered Employment	213/0	210/0	186/0	184/0	178/0	178/0
Personal Services	6,471,583	6,005,738	6,123,799	6,415,891	6,164,922	6,164,922
Other Expenses	582,458	543,421	547,718	567,643	536,218	536,218
Equipment	4,551	737	3,551	4,190	0	0
Grant Payments - Other Than Towns						
Community Sheltered Workshops	24,408,431	0	0	0	0	0
Employment Opportunities and Day Services	0	23,819,197	27,359,836	28,548,677	27,129,841	9,870,513
Total - General Fund	31,467,023	30,369,093	34,034,904	35,536,401	33,830,981	16,571,653
Federal Contributions						
Social Services Block Grant	4,311,272	4,325,980	4,233,339	3,899,829	3,899,829	3,899,829
Total - Federal Contribution	4,311,272	4,325,980	4,233,339	3,899,829	3,899,829	3,899,829
Total - All Funds	35,778,295	34,695,073	38,268,243	39,436,230	37,730,810	20,471,482

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Supported Employment Programs	57/0	59/0	66/0	66/0	63/0	63/0
Personal Services	1,779,567	1,963,665	2,187,459	2,314,232	2,205,715	2,205,715
Other Expenses	81,479	172,435	76,620	79,407	75,011	75,011
Equipment	1,172	295	913	1,079	0	0
012 Work Incentive Grants	1,591	26,250	4,898	27,510	26,250	20,000
Grant Payments - Other Than Towns						
Vocational Training Centers for						
Retarded Persons	49,980	0	0	0	0	0
Adult Programs	15,492,957	0	0	0	0	0
Employment Opportunities and Day						
Services	0	16,159,194	17,366,325	18,120,928	18,910,665	28,364,469
Total - General Fund	17,406,746	18,321,839	19,636,215	20,543,156	21,217,641	30,665,195
Non-Vocational Programs	195/0	193/0	137/0	147/0	131/0	131/0
Personal Services	5,507,422	6,121,012	4,230,623	4,781,319	4,252,121	4,252,121
Other Expenses	456,646	653,054	429,410	445,032	420,394	420,394
Equipment	1,172	635	913	1,079	0	0
Grant Payments - Other Than Towns						
Adult Programs	7,702,142	0	0	0	0	0
Employment Opportunities and Day						
Services	0	11,174,580	8,633,466	9,008,608	9,257,196	14,023,061
Total - General Fund	13,667,382	17,949,281	13,294,412	14,236,038	13,929,711	18,695,576
Opportunities for Older Adults	50/0	40/0	46/0	50/0	45/0	45/0
Personal Services	1,355,621	1,134,069	1,338,480	1,537,862	1,347,625	1,347,625
Other Expenses	89,267	126,806	83,942	86,996	82,180	82,180
Equipment	2,654	0	0	2,444	0	0
Grant Payments - Other Than Towns						
Adult Programs	3,208,477	0	0	0	0	0
Employment Opportunities and Day						
Services	0	3,175,843	3,596,430	3,752,711	3,777,569	5,707,104
Total - General Fund	4,656,019	4,436,718	5,018,852	5,380,013	5,207,374	7,136,909
Recreation/Social Development	171/0	233/0	165/0	169/0	158/0	158/0
Personal Services	5,177,346	6,228,074	5,374,430	5,810,859	5,412,589	5,412,589
Other Expenses	348,815	257,933	328,011	339,943	321,124	321,124
Equipment	5,408	2,559	4,217	4,979	0	0
Grant Payments - Other Than Towns						
Adult Program	89,365	0	0	0	0	0
Employment Opportunities and Day						
Services	0	0	0	104,524	99,586	154,882
Total - General Fund	5,620,934	6,488,566	5,706,658	6,260,305	5,833,299	5,888,595
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Vocational Training Centers for						
Retarded Persons	49,980	0	0	0	0	0
605 Community Sheltered Workshops	24,408,431	0	0	0	0	0
611 Adult Programs	26,492,941	0	0	0	0	0
617 Employment Opportunities and Day						
Services	0	54,328,814	56,956,057	59,535,448	59,174,857	58,120,029
EQUIPMENT (Recap)						
Equipment	24,241	9,309	16,833	22,320	0	0
Agency Grand Total	85,440,754	90,343,105	90,948,963	95,367,704	92,982,450	91,921,372

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	817 \$ 84,739,132	817 \$ 84,739,132		0	0

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

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,273,144	0	\$ 1,273,144	0	\$ 0
Other Expenses	0	167,357	0	167,357	0	0
Total - General Fund	0	\$ 1,440,501	0	\$ 1,440,501	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,492,227, is recommended in the Personal Services account to effect economy. This includes the elimination of 240 full-time positions, 31 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$888,398), 106 through attrition by June 30, 1990 (\$2,841,966), and 103 through attrition by June 30, 1991 (\$1,212,483). An additional reduction, in the amount of \$549,380, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-35	-\$ 800,950	-35	-\$ 800,950	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$6,227,756, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$426,683 and \$18,975 respectively. A 25% savings is recommended for summer workers and overtime resulting in reductions of \$184,100 and \$4,394,000 respectively. In addition, reductions of \$211,517 for accrued sick expenses and \$992,481 for accrued vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 883,929	0	-\$ 883,929	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$1,356,752, is recommended to effect economy. Of this amount, a reduction of \$899,467 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include \$132,720 for travel, \$200,000 for consultant services (outside professional services), and \$124,565 for new rents. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	0	-\$ 110,114	0	-\$ 110,114	0	\$ 0
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General Agency Reductions/Equipment - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) A reduction in funding, in the amount of \$415,368, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor</p>						
Equipment	0	-\$ 19,058	0	-\$ 19,058	0	\$ 0
<p>Funding for the Work Incentive Grant - (B) The sum of \$26,250 was appropriated to the DMR in SFY 1989-90 for this purpose.</p> <p>- (G) No adjustment in funding is recommended for the Work Incentive Grant. A 4.8 percent inflationary increase of \$1,260 was proposed, however, this increase was subsequently removed.</p> <p>- (L) A reduction in funding, in the amount of \$6,250, is provided for the Work Incentive Grant. This reflects an adjustment to the SFY 1989-90 estimated expenditure base.</p>						
Other Current Expenses Work Incentive Grant	0	\$ 0	0	-\$ 6,250	0	-\$ 6,250

Expenditure Update/Employment Opportunities and Day Services - (B) Funds are made available to private providers for a variety of adult day programs including sheltered employment, supported employment, community experience, adult day treatment and opportunities for older adults. Funds, in the amount of \$54,328,814, were appropriated for this account in 1989-90.

- (G) A net adjustment of \$3,546,033 is recommended for the Employment Opportunities and Day Services program. This includes a 4.8 percent inflationary increase of \$2,704,685 which was subsequently reduced by \$563,476 to reflect a 3.8 percent inflationary increase and annualization of 240 placements at \$1,376,798. In addition, the sum of \$528,026 reflects additional requirements needed to recognize a revised estimate of the funds necessary to provide a 2% inflationary increase in SFY 1989-90, as intended by the General Assembly.

- (L) An adjustment in funding, in the amount of \$1,762,012, is provided for Employment Opportunities and Day Services. The funding provided recognizes a client base from SFY 1989-90 of 2,679 previously funded under adult programs as well as 2,467 slots/clients funded under sheltered workshops. A 3.8 percent inflationary increase amounting to \$2,158,891 for eleven months and annualization of the 2 percent inflation adjustment for SFY 1989-90 of \$541,785 are also provided.

While estimated annual costs of \$12,453 for adult programs and \$12,798 for sheltered workshops were used in developing a projection for SFY 1990-91, current data does not allow for a determination of an average uniform cost per client under the combined program. A general reduction of \$1,046,043 equated to 84 clients is provided to reflect the differential between contracted clients and clients actually receiving services, which accounted for a differential of 185 units under adult programs at the end of SFY 1989-90. Finally, funding, in the amount of \$15,934,222, is transferred from the sheltered workshop component of the Employment Opportunities and Day Services account to other

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

adult program models included in this account to reflect more accurately actual programming.

Grant Payments - Other Than Towns
Employment Opportunities and
Day Services

0	\$	3,546,033	0	\$	1,762,012	0	-\$	1,784,021
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Implementation of Preliminary Thomas Commission Recommendations/Utilization Review - (B) SA 89-40, established a commission to study and develop recommendations for improved delivery and efficiency of State services, increased State revenues, and reduction of State expenditures.

- (L) Funds, in the amount of \$1,294,223, are reduced to reflect the savings resulting to the State from establishing a utilization review function in the Department. The sum of \$294,223 was added for nine staff to implement this activity. For further information on these staff, refer to the write-up entitled, "Implementation of Preliminary Thomas Commission Recommendations/Utilization Review", in the Management Services program. The balance of this reduction is reflected in the Community Residence Program.

Grant Payments - Other Than Towns
Employment Opportunities and Day
Services

0	\$	0	0	-\$	504,972	0	-\$	504,972
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Incentive/Innovation Award - (B)

- (L) Funds, in the amount of \$750,000, are provided to allow for awards to providers who convert sheltered workshop placements existing on June 30, 1990, into more integrated employment settings, or to recognize innovative competitive employment models begun in SFY 1990-91 which result in cost efficiencies which demonstrate a reduction in State costs within the fiscal year. The funds awarded may be used as the providers determine but are only available for the fiscal year in which they are awarded and will not be incorporated into any subsequent year rate increases. The Department shall develop a plan for awarding these payments in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis. Such plan will be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1990.

Grant Payments - Other Than Towns
Employment Opportunities and Day
Services

0	\$	0	0	\$	750,000	0	\$	750,000
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Funding for New Day Programming - (B) Funds are made available to private providers for a variety of adult day programs including sheltered employment, supported employment, community experience, adult day treatment and opportunities for older adults. Funds, in the amount of \$54,328,814, were appropriated for this account in SFY 1989-90.

- (G) Funds, in the amount of \$469,805, are recommended to support day programs for Mansfield and Southbury Training School residents who will be moved into community

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
residences. Of this sum, \$281,600 is recommended to reflect one-half year programming for 32 MTS clients at an annual per client cost of \$17,600. In addition, \$188,205 is recommended to support one-half year programming for 30 STS clients at an annual per client cost of \$12,547.						
- (L) Funds, in the amount of \$1,009,743, are provided to support day programs for Mansfield and Southbury Training School residents and community resident placements. Of this sum, \$286,397 is provided to reflect one-half year programming for MTS clients at an annual per client cost of \$17,900. In addition, \$250,136 is provided to support one-half year programming for 30 STS clients at an annual per client cost of \$16,676. Also, \$473,210 is provided to phase-in 98 clients presently residing in the community at an annual per client cost of \$12,453.						
Grant Payments - Other Than Towns Employment Opportunities and Day Services	0	\$ 469,805	0	\$ 1,009,743	0	\$ 539,938
Implementation of the Federal Nursing Home Reform Act/Day Programming - (B) The Nursing Facility Reform provisions of the Omnibus Budget Reconciliation Act of 1987 require states to relocate individuals with mental retardation and those with other related conditions who are determined to be inappropriately placed in nursing facilities to a more appropriate residence. States must also meet the active treatment needs of individuals who remain in the nursing facilities either because [1] they are appropriate for nursing home residence, or [2] because they have been in the facility for at least 30 months and have a right to remain there if they wish. Finally, states must establish a preadmission screening program to prevent inappropriate admissions to nursing facilities of persons with mental retardation and other related conditions.						
- (G) Funds, in the amount of \$188,205, are recommended for one-half year support of 30 day program placements for clients in nursing homes who will be moved into community residences pursuant to the federal Nursing Home Reform Act. This funding level is based upon an annual cost per client of \$12,547.						
- (L) Funds, in the amount of \$132,432, are provided for one-half year support of 30 day program placements for clients in nursing homes who will be moved into community residences pursuant to the federal Nursing Home Reform Act. The funding level is based upon an annual cost per client of \$8,829 to reflect a less intensive level of care (Opportunities for Older Adults.)						
Grant Payments - Other Than Towns Employment Opportunities and Day Services	0	\$ 188,205	0	\$ 132,432	0	-\$ 55,773
1990-91 Budget Totals	782	\$ 88,569,625	782	\$ 87,508,547	0	-\$ 1,061,078

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 90-40, "An Act Concerning the Establishment of a Blue Ribbon Commission on Fair Wages" - This Act establishes a Blue Ribbon Commission on Fair Wages which shall be comprised of fifteen members. The Commission shall: (1) study issues relating to wages, benefits, working conditions and wage equity for employees of organizations under contract with the Departments of Mental Health and Mental Retardation; (2) make recommendations regarding a consistent, efficient, cost-effective and

accountable system to be used by the Departments of Mental Health and Mental Retardation which takes into account the payment of fair and equitable wages for employees of private community agencies under contract with such Departments, while cognizant of the impact on the rest of the private, state-funded human services delivery system; (3) develop a mechanism for assuring that wages paid to both State employees and employees of such agencies, for comparable work in the fields of mental health and mental retardation, are fair and equitable; (4) compare the wages of State employees and employees of agencies under contract with the Departments of Mental Health and Mental Retardation with the wages of State employees and employees of similar agencies in other states in the northeast; and (5) develop a timetable for making wage adjustments for private community agencies. Significant future costs are anticipated to result.

It should be noted that the sum of \$25,000 has been included within Legislative Management's SFY 1990-91 budget for use by the Commission. An additional \$25,000 is provided to the Commission by this Act from the \$1,000,000 appropriated to the Finance Advisory Committee under Section 1 of SA 90-18 (the Appropriations Act).

The Commission shall report its findings and recommendations to the Joint Standing Committees on Appropriations, Public Health and Human Services by December 1, 1990.

DMR - RESIDENTIAL SERVICES

4103

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,474	2,801	3,074	3,022	2,874	2,824
Others Equated to Full-Time	551	647	533	533	533	533
OPERATING BUDGET						
001 Personal Services	110,130,448	111,439,178	108,871,833	109,873,640	105,247,428	104,247,428
002 Other Expenses	13,320,547	13,525,566	12,526,553	12,981,754	12,746,119	12,246,119
005 Equipment[1]	92,309	180,713	61,979	84,992	50,000	50,000
Other Current Expenses	1,730,762	469,000	496,000	677,200	665,200	515,200
Grant Payments - Other Than Towns	75,532,177	90,094,724	93,887,321	110,873,710	108,045,038	107,759,091
Agency Total - General Fund	200,806,243	215,709,181	215,843,686	234,491,296	226,753,785	224,817,838
Agency Grand Total	200,806,243	215,709,181	215,843,686	234,491,296	226,753,785	224,817,838
BUDGET BY PROGRAM						
Community Training Homes	78/0	119/0	78/0	78/0	75/0	75/0
Personal Services	2,624,423	2,744,929	2,881,800	2,982,577	2,841,268	2,841,268
Other Expenses	371,116	202,225	348,981	361,677	341,654	341,654
Equipment	7,590	292	5,917	6,988	0	0
Grant Payments - Other Than Towns						
Community Training Homes	2,830,895	3,034,671	2,921,936	4,505,258	3,238,052	3,262,756
Respite Care	169,965	303,607	216,173	227,683	229,223	229,223
Family Care Homes	0	474,613	0	0	1,097,207	1,244,988
Total - General Fund	6,003,989	6,760,337	6,374,807	8,084,183	7,747,404	7,919,889
Community Living Alternatives	789/0	744/0	789/0	789/0	752/0	752/0
Personal Services	27,573,617	28,317,249	29,312,662	31,336,547	29,862,614	29,862,614
Other Expenses	1,965,303	2,116,327	1,848,086	1,915,317	1,809,282	1,809,282
Equipment	24,000	31,993	8,715	22,098	0	0
033 Community Living Alternatives	1,239,586	0	0	0	0	0
036 Mansfield Staff Relocation and Training	51,163	69,000	100,000	250,000	250,000	100,000
037 Psychiatric Evaluation and Treatment	396,240	400,000	396,000	427,200	415,200	415,200
Grant Payments - Other Than Towns						
Community Residence Program	68,784,877	79,963,597	83,906,633	96,574,700	93,606,690	90,839,237
Rent Subsidy Program	820,251	1,002,999	887,552	1,051,143	1,041,113	1,121,134
Cooperative Living Arrangements	0	2,246,460	2,616,896	5,007,180	5,355,457	6,639,610
Family Reunion Program	0	253,333	253,333	419,200	415,200	220,000
Family Placements	0	0	0	0	0	525,000
Emergency Placements	0	0	0	0	0	585,000
Total - General Fund	100,855,037	114,400,958	119,329,877	137,003,385	132,755,556	132,117,077
Campus Units	2574/0	1933/0	2174/0	2122/0	2015/0	1965/0
Personal Services	78,865,112	80,194,532	75,505,409	74,341,571	71,388,080	70,388,080
Other Expenses	10,851,375	11,101,276	10,204,650	10,575,383	10,472,968	9,972,968
Equipment	60,641	146,927	47,286	55,834	50,000	50,000
Total - General Fund	89,777,128	91,442,735	85,757,345	84,972,788	81,911,048	80,411,048
Other Private Residential Facilities	33/0	5/0	33/0	33/0	32/0	32/0
Personal Services	1,067,296	182,468	1,171,962	1,212,945	1,155,466	1,155,466
Other Expenses	132,753	105,738	124,836	129,377	122,215	122,215
Equipment	78	1,501	61	72	0	0
031 Long Term Care	43,773	0	0	0	0	0
Grant Payments - Other Than Towns						
Specialized Nurseries	1,292,298	1,335,869	1,335,869	1,332,655	1,321,001	1,327,265
Private Residential Schools	1,633,891	1,479,575	1,748,929	1,755,891	1,741,095	1,764,878
Total - General Fund	4,170,089	3,105,151	4,381,657	4,430,940	4,339,777	4,369,824

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Community Residence Program	68,784,877	79,963,597	83,906,633	96,574,700	93,606,690	90,839,237
607 Community Training Homes	2,830,895	3,034,671	2,921,936	4,505,258	3,238,052	3,262,756
608 Rent Subsidy Program	820,251	1,002,999	887,552	1,051,143	1,041,113	1,121,134
609 Specialized Nurseries	1,292,298	1,335,869	1,335,869	1,332,655	1,321,001	1,327,265
610 Private Residential Schools	1,633,891	1,479,575	1,748,929	1,755,891	1,741,095	1,764,878
612 Respite Care	169,965	303,607	216,173	227,683	229,223	229,223
614 Family Care Homes	0	474,613	0	0	1,097,207	1,244,988
615 Cooperative Living Arrangements	0	2,246,460	2,616,896	5,007,180	5,355,457	6,639,610
616 Family Reunion Program	0	253,333	253,333	419,200	415,200	220,000
618 Family Placements	0	0	0	0	0	525,000
619 Emergency Placements	0	0	0	0	0	585,000
EQUIPMENT (Recap)						
Equipment	92,309	180,713	61,979	84,992	50,000	50,000
Agency Grand Total	200,806,243	215,709,181	215,843,686	234,491,296	226,753,785	224,817,838

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3,074	\$ 215,222,716	3,074	\$ 215,222,716	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 4,921,959	0	\$ 4,921,959	0	\$ 0
Other Expenses	0	864,753	0	864,753	0	0
Total - General Fund	0	\$ 5,786,712	0	\$ 5,786,712	0	\$ 0

General Agency Reductions/Personal Services - (B)
- (G) An across-the-board reduction, in the amount of \$5,492,227, is recommended in the Personal Services account to effect economy. This includes the elimination of 240 full-time positions, 31 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$888,398), 106 through attrition by June 30, 1990 (\$2,841,966), and 103 through attrition by June 30, 1991 (\$1,212,483). An additional reduction, in the amount of \$549,380, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.
- (L) Same as Governor

Personal Services	-135	-\$ 3,089,378	-135	-\$ 3,089,378	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)
- (G) An adjustment in funding, in the amount of \$6,227,756, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in savings of \$426,683 and \$18,975 respectively. A 25% savings is recommended for summer workers and overtime resulting in reductions of \$184,100 and \$4,394,000 respectively. In addition, reductions of \$211,517 for accrued sick expenses and \$992,481 for accrued

vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0 - \$	3,449,440	0 - \$	3,449,440	0 \$	0

Reduction at Mansfield Training School - (B) As of March 2, 1990, there were 232 clients at Mansfield Training School (MTS). At approximately the same time, there were 835 permanent full-time filled positions and another 57 vacant positions authorized for MTS. Of these, approximately 739 were direct care workers.

- (G) A reduction in funding, in the amount of \$814,233, is recommended to reflect a decrease of 65 positions at Mansfield Training School in SFY 1990-91. This action would remove funding for these positions for an average of 13 payroll periods. These reductions should occur as clients leave MTS to enter into the community in accordance with the new class member placements provided through various other accounts.

- (L) Same as Governor

Personal Services	-65 - \$	814,233	-65 - \$	814,233	0 \$	0
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Reduction of Managerial/Administrative Positions - (B) The Department has identified 252 established positions on May 1, 1990, which they have classified as managers. This includes 203 employees in the Management Incentive Plan and 49 in the Professional Incentive Plan. The average salary for these positions is \$49,106.

- (L) A reduction in funding, in the amount of \$1,000,000, is provided to reflect a decrease of 50 managerial/administrative staff.

Personal Services	0 \$	0	-50 - \$	1,000,000	-50 - \$	1,000,000
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$1,356,752, is recommended to effect economy. Of this amount, a reduction of \$899,467 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include: \$132,720 for travel; \$200,000 for consultant services (outside professional services); and \$124,565 for new rents. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	0 - \$	587,740	0 - \$	587,740	0 \$	0
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Enhance Professional/Medical Services at Southbury - (B) The directions set by the USA vs. Connecticut Consent Decree for Southbury Training School require the establishment and maintenance of staff-client ratios and prescribed levels of services. These services include the provision of adequate medical and related professional services.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) Funds, in the amount of \$500,000, are recommended to cover the costs of contracted clinical services necessary to meet the Southbury Training School Consent Decree. Of these funds, \$50,000 reflects expenditures for a pharmacist/unit dose system, \$300,000 reflects therapy services (speech, occupational, physical, and audiological), and \$150,000 reflects a contract for a medical director.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	\$ 500,000	0	\$ 500,000	0	\$ 0
<p>Establishing a Clinical Services Account - (B) This account would be used to purchase clinical and educational services for DMR clients. These services would include, but not be limited to medical, health, and mental health services for clients who live in DMR-managed residential settings and preschool tuition for children ages birth-to-three enrolled in the USD #3 early intervention program.</p> <p>- (L) Funds, in the amount of \$500,000, are transferred to Clinical Services to reflect the consolidation of medical contracts previously funded through Other Expenses. These funds are now reflected in the Resource Services program.</p>						
Other Expenses	0	\$ 0	0	-\$ 500,000	0	-\$ 500,000
<p>General Agency Reductions/Equipment - (B)</p> <p>- (G) A reduction in funding, in the amount of \$415,368, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor</p>						
Equipment	0	-\$ 22,573	0	-\$ 22,573	0	\$ 0
<p>Expenditure Update/Mansfield Staff Relocation and Training - (B) These funds are intended to facilitate the phase down of staff at Mansfield Training School (MTS) by providing one-time relocation subsidies, retraining of staff, and other systems to support reductions in staffing patterns without job loss. The sum of \$69,000 was appropriated for this purpose in SFY 1989-90; however, a preliminary estimate of anticipated expenditures is \$269,000.</p> <p>- (G) A reduction in funding, in the amount of \$19,000, is recommended for Mansfield Staff Relocation and Training to effect economy.</p> <p>- (L) A reduction in funding, in the amount of \$169,000, is provided for Mansfield Staff Relocation and Training. The \$100,000 remaining for SFY 1990-91 will allow for an estimated 66 stipends at an average yearly cost per stipend of \$1,474. This funding level is predicated upon a reduction of 440 positions at MTS between January 1, 1990, and the end of SFY 1990-91. It should be noted that as of December 31, 1989, there were an estimated 866 positions at MTS. This reduction therefore would decrease the position count at MTS to 426.</p>						
Other Current Expenses						
Mansfield Staff Relocation and						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Training	0 -	\$ 19,000	0 -	\$ 169,000	0 -	\$ 150,000
Training	0 -	\$ 19,000	0 -	\$ 169,000	0 -	\$ 150,000

Expenditure Update/Psychiatric Evaluation and Treatment - (B)

- (G) An adjustment in funding, in the amount of \$15,200, is recommended for Psychiatric Evaluation and Treatment. This reflects a proposed 4.8 percent inflationary increase of \$27,200 which was subsequently reduced by \$12,000 for an inflationary increase of 3.8 percent.

- (L) Same as Governor

Other Current Expenses
Psychiatric Evaluation and
Treatment

0 \$	15,200	0 \$	15,200	0 \$	0
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Expenditure Update/Private Residential Placements - (B)

- (G) A net adjustment in funding, in the amount of \$4,961,319, is recommended for the Community Residence Program. This includes a proposed 4.8 percent inflationary increase of \$4,200,591, annualization of \$1,750,901, and \$1,500,000 in additional funds needed to allow for the annualization of the 2 percent inflationary increase in SFY 1989-90 as intended by the General Assembly. These proposed increases were subsequently reduced by \$864,651 and \$528,026 respectively in order to [1] reflect adjustments necessary to allow for a 3.8 percent inflationary increase in SFY 1990-91 and [2] reflect a revision in the estimated funds necessary to allow for the 2 percent inflationary increase in SFY 1989-90.

Finally, the sum of \$1,097,496 is removed to reflect the transfer of payments for 12 ICF/MR beds to the Department of Income Maintenance pursuant to PA 89-375, "An Act Concerning Persons With Mental Retardation Who Live Independently and the Licensing and Regulation of Residential Facilities".

- (L) A net adjustment in funding, in the amount of \$6,617,077, is provided for the Community Residence Program. This reflects 1,770 beds developed and occupied by the end of SFY 1989-90, at an average per diem of \$137.41 (including a 3.8% inflationary increase). It is projected that the full-year cost of operating the 1,770 beds in the base is \$85,477,236 (without inflationary adjustments). It is further assumed that 24 beds scheduled to be opened in SFY 1989-90 will only be open for partial year in SFY 1990-91 due to delays in development. The sum of \$1,126,112 is provided for costs associated with these beds along with \$235,762 for 30 day startup and cash advance. An inflationary increase of 3.8% is provided at a cost of \$3,020,249 as well as a 2% inflationary correction for SFY 1989-90 totalling \$1,043,974.

The sum of \$1,046,947 is removed to reflect the transfer of payments for 12 ICF/MR beds to the Department of Income Maintenance pursuant to PA 89-375, "An Act Concerning Persons with Mental Retardation Who Live Independently and the Licensing and Regulation of Residential Facilities".

Finally, \$1,022,101 is provided for partial-year funding of 24 new placements.

These changes result in a total funding requirement of

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
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\$90,839,237 for 1,806 beds in SFY 1990-91. It should be noted that since the total number of community placements has been increased by 121, it is anticipated that the Department will be able to meet the requirements of the consent decrees and other mandated placements.

Grant Payments - Other Than Towns
Community Residence Program

0	\$	4,961,319	0	\$	6,617,077	0	\$	1,655,758
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Incentive/Innovation Award - (B)

- (L) Funds, in the amount of \$750,000, are provided to allow for awards to providers who move persons from group homes to less supervised settings and to recognize innovative supported living models begun in SFY 1990-91 which result in cost efficiencies which demonstrate a reduction in State costs within the fiscal year. The funds awarded may be used as the providers determine but are made available only in the fiscal year awarded and will not be incorporated into any subsequent year rate increases. The Department shall develop a plan for awarding these payments in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis. Such plan will be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1990.

Grant Payments - Other Than Towns
Community Residence Program

0	\$	0	0	\$	750,000	0	\$	750,000
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Implementation of Preliminary Thomas Commission

Recommendations/Utilization Review - (B) SA 89-40, created a commission to study and develop recommendations for improved delivery and efficiency of State services, increased State revenues, and reduction of State expenditures.

- (L) Funds, in the amount of \$1,294,223, are removed to reflect the savings resulting to the State from establishing a utilization review function in the Department. The sum of \$294,223 was added for nine staff to implement this activity. For further information on these staff refer to the write-up entitled, "Implementation of Preliminary Thomas Commission Recommendations/Utilization Review", in the Management Services program. The balance of this reduction is reflected in the Employment Opportunities and Day Services program.

Grant Payments - Other Than Towns
Community Residence Program

0	\$	0	0	-\$	789,251	0	-\$	789,251
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Additional Funding for New Private Residential Placements -

(B) There are many types of alternate living arrangements each with its own program characteristics. All community living alternatives are small in size, generally serving two to six clients, are located in neighborhoods and look like other homes, apartments and condominiums. Two important principles guiding placements are that the determination as to whom 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.

- (G) Funds, in the amount of \$3,092,460, are recommended to provide residential placements for Mansfield and Southbury

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

Training School residents.

Of this sum, \$2,235,600 reflects one-half year funding of placements from these facilities at a per diem cost of \$174 for 30 Southbury Training School (STS) clients and \$225 for 32 Mansfield Training School (MTS) clients. Cash advance funds for STS and MTS placements of \$156,600 and \$216,000 respectively are also included. In addition, startup payments of \$208,260 for STS placements and \$276,000 for MTS placements are recommended recognizing Department of Income Maintenance room and board rates of \$57.40 and \$62.50 respectively.

- (L) No increase in funding, is provided to reflect placement procedures which allow for the movement of clients into more integrated residential settings. Not stipulating a specific account through which STS and MTS placements may be made allows the Department to maximize the funding provided by focusing on each placement and not on individual slots. For a summary comparing placements by account refer to Table I.

It should be noted that since the total number of community placements has been increased by 121, it is anticipated that the Department will be able to meet the requirements of the consent decrees and other mandated placements.

Grant Payments - Other Than Towns
Community Residence Program

0	\$	3,092,460	0	\$	0	0	-\$	3,092,460
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Implementation of the Federal Nursing Home Reform

Act/Residential Programming - (B) The Nursing Home Reform provisions of the Omnibus Budget Reconciliation Act of 1987 require states to relocate individuals with mental retardation and those with other related conditions who are determined to be inappropriately placed in nursing facilities to a more appropriate residence. States must also meet the active treatment needs of individuals who remain in the nursing facilities either because [1] they are appropriate for nursing home residence, or [2] because they have been in the facility for at least 30 months and have the right to remain there if they wish. Finally, states must establish a preadmission screening program to prevent inappropriate admissions to nursing facilities of persons with mental retardation and other related conditions.

- (G) Funds, in the amount of \$1,291,500, are recommended to provide residential placements for nursing home residents in SFY 1990-91. Of this sum, \$945,000 is recommended to support one-half year placement of 30 clients at a per diem cost of \$175. In addition, cash advance funds of \$157,500 and startup payments of \$189,000 are recommended. The startup funding includes an anticipated Department of Income Maintenance room and board per diem of \$35.00.

- (L) No increase in funding, is provided to reflect placement procedures which allow for the movement of clients into more integrated residential settings. Not stipulating a specific account through which residential placements for nursing home residents may be made allows the Department to maximize the funding provided by focusing on each placement and not on individual slots. For a comparison summary of placements by account refer to Table I.

It should be noted that since the total number of community placements has been increased by 121, it is anticipated that

	GOVERNOR'S	LEGISLATIVE	DIFFERENCE
Pos.	Amount	Pos.	Amount

the Department will be able to meet the requirements of the consent decrees and other mandated placements.

Grant Payments - Other Than Towns
Community Residence Program

0	\$	1,291,500	0	\$	0	0	-\$	1,291,500
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Expenditure Update/Community Training Homes - (B)

- (G) An adjustment in funding, in the amount of \$203,381, is recommended for the Community Training Homes program. Of this sum, \$84,840 reflects annualization of the 20 placements provided for half-year in SFY 1989-90. In addition, an inflationary increase of \$149,736 was originally proposed to reflect a 4.8 percent increase. This was subsequently reduced by \$31,195 to reflect an inflationary increase of 3.8 percent.

- (L) An adjustment in funding, in the amount of \$228,085, is provided for the Community Training Homes program. Included in this sum is \$84,840 for annualization of 20 placements and \$119,446 for a 3.8 percent inflationary increase. This results in a funding base which would maintain 465 clients at an average cost of \$585 per month.

Grant Payments - Other Than Towns
Community Training Homes

0	\$	203,381	0	\$	228,085	0	\$	24,704
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Expenditure Update/Rent Subsidy Program - (B) The sum of \$1,002,999 was appropriated for this account in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$38,114, is recommended for the Rent Subsidy Program. This reflects a proposed 4.8 inflationary increase of \$48,144 which was subsequently reduced by \$10,030 to reflect an inflationary increase of 3.8 percent.

- (L) An adjustment in funding, in the amount of \$118,135, is provided for the Rent Subsidy Program. Of this amount, \$34,017 reflects a 3.8 percent inflationary increase predicated upon estimated expenditures of \$976,565 in SFY 1989-90. This results in a funding base which would support 298 client subsidies at an average cost of approximately \$283 per month. In addition, five new placements are provided per month at an average cost of \$283 per client or \$110,552. This results in a total SFY 1990-91 appropriation of \$1,121,134 for 358 placements.

Grant Payments - Other Than Towns
Rent Subsidy Program

0	\$	38,114	0	\$	118,135	0	\$	80,021
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Expenditure Update/Specialized Nurseries - (B) The sum of \$1,335,869 was appropriated for this grant in SFY 1989-90.

- (G) A reduction in funding, in the amount of \$14,868, is recommended for Specialized Nurseries. Included in this sum was a reduction of \$63,228 to reflect the closing of Allison Memorial Nursery. In addition, an inflationary increase of \$61,087 was originally proposed to reflect a 4.8 percent inflationary increase. This was subsequently reduced by \$12,727 to reflect an inflationary increase of 3.8 percent.

- (L) A reduction in funding, in the amount of \$8,604, is provided for Specialized Nurseries. The \$1,327,265 provided for SFY 1990-91 includes a funding base of \$537,219 for 8 clients anticipated to be placed at Ann's Nursery and an

additional \$16,703 for a 5.33 percent rate increase effective November 1, 1990. This results in an approximate per diem of \$194. This appropriation also provides \$773,343 in funding to support a contract for 12 clients with the Schrope Foundation at an approximate per diem cost of \$176.

Grant Payments - Other Than Towns
Specialized Nurseries

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0 - \$	14,868	0 - \$	8,604	0 \$	6,264

Expenditure Update/Private Residential Schools - (B) The sum of \$1,479,575 was appropriated for this program in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$261,520, is recommended for Private Residential Schools. Included in this sum is \$205,296 to support eight-month funding for six DCYS "aging out" placements at a cost per client of \$4,277 per month. In addition, \$71,020 was originally proposed to reflect a 4.8 percent inflationary increase. This was subsequently reduced by \$14,796 to reflect an inflationary increase of 3.8 percent.

- (L) An adjustment in funding, in the amount of \$285,303, is provided for Private Residential Schools. This includes a requirement of \$1,793,657 to support the current 33 clients. The amount of \$97,163 is provided to reflect an 8.7 percent rate increase offset by applied SSI benefits of \$121,401, a 5.9 percent increase over SFY 1989-90. A reduction of \$253,806 reflects the attrition of 8 clients from the account. This results in an appropriated funding level of \$1,764,878 which would support 31 client subsidies at an average net cost of approximately \$4,545 per month including eight-month funding of six new placements transferred from DCYS at a cost of \$249,266.

Grant Payments - Other Than Towns
Private Residential Schools

0 \$	261,520	0 \$	285,303	0 \$	23,783
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Expenditure Update/Respite Care - (B) The sum of \$799,472 was appropriated for these services in SFY 1989-90.

- (G) An adjustment in funding, in the amount of \$38,375, is recommended for Respite Care. This sum reflects an inflationary increase of 4.8 percent for this account.

- (L) Same as Governor

Grant Payments - Other Than Towns
Respite Care

0 \$	13,050	0 \$	13,050	0 \$	0
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Expenditure Update/Family Care Homes - (B)

- (G) An adjustment in funding, in the amount of \$622,594, is recommended for the Family Care Homes program. An adjustment of \$582,427 is recommended for annualization of this initiative. Of this sum, \$331,067 reflects annualization of the family care home model with administrative support, \$130,480 reflects annualization of the dual nursing caregiver model, and \$120,880 reflects annualization of the single nursing caregiver model. Further, an adjustment of \$50,732 is recommended for a 4.8 percent inflationary increase for these models, \$32,640 for the family care home model, \$9,395 for the dual caregiver model, and \$8,703 for the single caregiver model.

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

Subsequently the inflationary increase was reduced by \$10,571 to reflect an increase of 3.8 percent. Of this reduction, \$6,800 was for family care homes, \$1,958 was for the dual caregiver model, \$1,813 was for the single caregiver model.

- (L) An adjustment in funding, in the amount of \$770,375, is provided for the Family Care Homes program. An adjustment of \$452,316 is provided for annualization of this initiative. Of this sum, \$200,956 reflects annualization of the family care home model with administrative support, \$130,480 reflects annualization of the dual nursing caregiver model, and \$120,880 reflects annualization of the single nursing caregiver model. Further, an adjustment of \$35,223 is provided for a 3.8 percent inflationary increase for these models, \$20,895 for the family care home model, \$7,438 for the dual caregiver model, and \$6,890 for the single caregiver model.

In addition, the sum of \$282,836 is provided for partial-year funding of 48 new family care homes at an average cost of \$819 per month. Finally, it should be noted that the cost per placement has been adjusted to reflect actual SFY 1989-90 expenditures of \$789 per month and ongoing administrative costs are reduced to \$7,266 in accordance with the program model. Similarly, the first year administration cost has been included at \$10,380. This results in a total SFY 1990-91 appropriation of \$1,244,988 for 98 placements as well as administrative support for the 8 previously established placements.

Grant Payments - Other Than Towns
Family Care Homes

0	\$	622,594	0	\$	770,375	0	\$	147,781
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Expenditure Update/Cooperative Living Arrangements - (B)

- (G) An adjustment in funding, in the amount of \$2,061,184, is recommended for the Cooperative Living Arrangements program. An adjustment of \$1,895,086 reflects annualization of this initiative. Of this sum, \$677,644 reflects annualization of the 60 private sector supervised apartments and \$1,217,442 reflects annualization of the 80 pilot program placements. Further, an adjustment of \$209,808 is recommended for a 4.8 percent inflationary increase for these models, \$75,023 for the supervised apartment model and \$134,785 for the pilot programs. Subsequently, the inflationary increase was reduced to reflect an increase of 3.8 percent. Of this reduction, \$15,630 was removed from the supervised apartment model and \$28,080 from the pilot programs.

- (L) An adjustment in funding, in the amount of \$2,465,193, is provided for the Cooperative Living Arrangements program. An adjustment of \$1,890,715 reflects annualization of this initiative. Of this sum, \$682,030 reflects annualization of the 60 private sector supervised apartments and \$1,208,685 reflects annualization of the 80 pilot program placements. Further, an adjustment of \$165,932 is provided for a 3.8 percent inflationary increase for these models, \$74,782 for the supervised apartment model and \$91,150 for the pilot programs. In addition, the sum of \$408,546 is provided to phase-in 32 private supervised apartment placements at an average per diem cost of \$93.33. This results in a total funding requirement in SFY 1990-91 of \$4,941,112 for these 172 placements.

	GOVERNOR'S Pos. Amount	LEGISLATIVE Pos. Amount	DIFFERENCE Pos. Amount
Grant Payments - Other Than Towns Cooperative Living Arrangements	0 \$ 2,061,184	0 \$ 2,465,193	0 \$ 404,009

Supported Housing Program for Mentally Retarded Patients at Fairfield Hills Hospital - (B) Currently, there are approximately 37 clients at Fairfield Hills Hospital, a Department of Mental Health facility, who would be more appropriately placed in Department of Mental Retardation programs.

During SFY 1989-90, funds were provided to arrange community housing and support services for 12 individuals who were at Fairfield Hills Hospital (FHH) and who had a condition of mental retardation. A total of 25 individuals with dual diagnosis were to be placed by December 31, 1990. While the Department of Mental Retardation (DMR) has responsibility for the development of community housing and support services for these individuals, the Department of Mental Health is collaborating with DMR in the planning and design of this initiative. The total provided included \$244,780 to reflect the average cost of residential placement with an additional \$54,174 for Temporary Support Services to recognize an estimated total per diem cost of \$180.

This initiative is expected to result in the eventual closing of a ward at FHH. Upon such closure, a portion of the personnel costs directly attributable to operation of the ward will be reallocated to assist in the continuing support of this initiative.

- (G) An adjustment in funding, in the amount of \$519,400, is recommended to support the initiative to remove persons with mental retardation from Fairfield Hills Hospital. Of this sum, \$489,441 reflects annualization of the 12 placements provided in SFY 1989-90. In addition, an inflationary increase of \$37,843 was originally proposed to reflect a 4.8 percent increase. This was subsequently reduced by \$7,884 to reflect an inflationary increase of 3.8 percent.

- (L) An adjustment in funding, in the amount of \$1,399,544, is provided to support the initiative to remove persons with mental retardation from Fairfield Hills Hospital. Of this sum, \$576,566 reflects annualization of the 12 placements provided in SFY 1989-90. In addition, the sum of \$33,270 is provided to reflect an inflationary increase of 3.8 percent. This brings the per diem rate to \$207.60. An additional 13 placements are provided to reflect the completion of the SFY 1989-90 transition plan. These new placements are included for approximately 8 months at a cost of \$789,708 which includes \$101,804 for startup expenses and \$82,044 for advance payments. This results in a total funding requirement in SFY 1990-91 of \$1,698,498 for these 25 FHH placements.

Grant Payments - Other Than Towns Cooperative Living Arrangements	0 \$ 519,400	0 \$ 1,399,544	0 \$ 880,144
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Expenditure Update/Family Reunion Program - (B) In SFY 1989-90, \$253,333 was appropriated to provide partial year funding which would allow for a subsidy of \$20,000 for 20 families who would remove their relatives from an institution or regional center by providing care at home.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) An adjustment in funding, in the amount of \$161,867, is recommended for the Family Reunion Program. Of this sum, \$146,667 reflects annualization of the \$20,000 subsidy for 20 families. In addition, an inflationary increase of \$19,200 was originally proposed to reflect a 4.8 percent increase. This was subsequently reduced by \$4,000 to reflect an inflationary increase of 3.8 percent.</p> <p>- (L) A reduction in funding, in the amount of \$33,333, is provided for the Family Reunion Program. This funding level supports a client base of six individuals at a cost of \$120,000 and four additional grants for new qualifying individuals. The four new grants are for full year support at a cost of \$80,000 along with an additional \$5,000 provided per family for renovations and home improvements.</p>						
Grant Payments - Other Than Towns Family Reunion Program	0	\$ 161,867	0	-\$ 33,333	0	-\$ 195,200
<p>Funding for Family Placements - (B) Due to the Department's efforts to meet various court mandates and emergency placements, there have been a relatively small amount of resources dedicated to placing persons who have been living at home with their families. There is an unmet need in this area as many parents who have been taking care of their child with mental retardation are becoming elderly and are concerned about their ability to continue to care for their child.</p> <p>- (L) Funds are provided to develop innovative, less intensive, and community-based living arrangements for placements of persons living at home with their families. These funds will provide quarter-year support of 60 clients in innovative, community-oriented residential arrangements in a cost effective manner. It is anticipated that the annual cost of these placements would not exceed an average of \$30,000.</p>						
Grant Payments - Other Than Towns Family Placements	0	\$ 0	0	\$ 525,000	0	\$ 525,000
<p>Funding for Emergency Placements - (B) Emergency placement occurs for various reasons including many situations in which a family is no longer able to cope with the problems of caring for their child with mental retardation. The Department has the ability to find some of the emergency placements within their existing array of residential services. Frequently, however, the Department must use new placements earmarked for other placement needs to meet these emergencies. In SFY 1988-89, there were 217 emergency placements throughout the DMR residential system.</p> <p>- (L) Funds are provided for innovative, less intensive, and community-based living arrangements for emergency placements. These funds will support 36 clients for approximately six months in innovative, community-oriented residential arrangements. It is anticipated that the annual cost of these placements would not exceed an average of \$30,000.</p>						
Grant Payments - Other Than Towns Emergency Placements	0	\$ 0	0	\$ 585,000	0	\$ 585,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
1990-91 Budget Totals	2,874	\$ 226,753,785	2,824	\$ 224,817,838	-50	-\$ 1,935,947

INSTITUTIONAL DATA -- GENERAL FUND [2]

	POPULATION Total Beds/Client Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91
REGION 1 (Northwest Area)				503	477	478	\$27,987,311	\$28,861,034	\$46,981,939
On Campus	58/58	48/47	48/48						
DMR CLA	75/75	163/151	163/163						
School District									
Community	147	140	149						
Resident	35	26	23						
REGION 2 (Greater Hartford-Enfield Area)				581	529	530	28,540,178	30,892,936	47,625,310
On Campus	79/79	83/82	83/83						
DMR CLA	180/180	208/200	208/208						
School District									
Community	203	177	186						
Resident	8	5	3						
REGION 3 (Northeast Area)				400	380	381	20,295,698	21,728,148	37,810,320
On Campus	40/37	40/31	28/28						
DMR CLA	99/85	109/109	102/102						
School District									
Community	110	143	147						
Resident	2	1	1						
REGION 4 (Southwest Area)				481	431	432	23,751,485	25,047,565	38,801,809
On Campus	146/146	145/145	145/145						
DMR CLA	62/49	63/63	63/63						
School District									
Community	59	74	86						
Resident	19	17	12						
REGION 5 (Greater New Haven - Meriden)				475	450	451	25,470,618	26,255,074	45,482,746
On Campus	78/78	77/76	77/77						
DMR CLA	84/39	92/92	84/84						
School District									
Community	104	93	103						
Resident	13	11	10						
REGION 6 (Southeast Area)				615	546	547	27,352,807	29,539,836	41,519,183
On Campus	125/125	113/113	113/113						
DMR CLA	100/100	106/106	106/106						
School District									
Community	128	132	140						
Resident	6	4	1						
MANSFIELD				1,051	603	361	37,500,826	30,416,824	16,744,871
On Campus	288/288	230/230	120/120						
School District									
Community	0	0	0						
Resident	2	1	1						

SOUTHBURY				1,929	1,874	1,879	62,350,042	62,256,732	64,598,778
On Campus	1001/1001	1001/1001	1001/1001						
School District									
Community	0	0	0						
Resident	0	0	0						
CENTRAL OFFICE				145	124	125	102,295,915	116,188,364	64,005,401
TOTALS				6,147	5,414	5,184	\$355,544,880	\$371,186,513	\$403,570,357
On Campus	1815/1812	1737/1708	1615/1615						
DMR CLA	600/528	741/721	726/726						
School District									
Community	751	759	811						
Resident	85	65	51						

[1] It is intended that the sum of \$240,827 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance \$69,173 is to be expended to meet lease-purchase agreements.

[2] 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	961	753	934	933	900	909
Others Equated to Full-Time	49	61	49	49	49	49
Other Funds						
Permanent Full-Time	20	20	33	33	33	33
OPERATING BUDGET						
001 Personal Services	28,883,453	23,129,129	30,334,549	31,922,200	30,508,623	30,760,846
002 Other Expenses	9,879,508	8,941,031	9,290,263	9,628,233	8,769,553	8,316,553
005 Equipment [2]	719,234	475,831	560,838	662,223	250,000	260,000
Other Current Expenses	0	0	0	19,124,000	16,974,000	16,974,000
Agency Total - General Fund	39,482,195	32,545,991	40,185,650	61,336,656	56,502,176	56,311,399
Additional Funds Available						
Federal Contributions	593,569	620,000	601,737	600,000	600,000	600,000
Carry Forward - General Fund [3]	0	50,000	50,000	0	0	0
Spec. Restrctd. Fnds., Non-App.[4]	709,159	0	605,222	641,510	641,510	641,510
Agency Grand Total	40,784,923	33,215,991	41,442,609	62,578,166	57,743,686	57,552,909
BUDGET BY FUNCTION						
Statewide Management	145/20	140/20	162/33	162/33	158/33	167/33
Personal Services	4,794,440	4,631,361	5,763,695	6,071,522	5,841,917	6,094,140
Other Expenses	3,015,674	3,245,194	4,130,461	4,941,307	3,842,655	3,389,655
Equipment	432,132	254,821	304,684	217,145	150,000	160,000
039 Workers' Compensation Claims	0	0	0	19,124,000	16,974,000	16,974,000
Total - General Fund	8,242,246	8,131,376	10,198,840	30,353,974	26,808,572	26,617,795
Federal Contributions						
Devel Disabilities Basic Support	593,569	620,000	601,737	600,000	600,000	600,000
Total - Federal Contribution	593,569	620,000	601,737	600,000	600,000	600,000
Additional Funds Available						
Carry Forward - General Fund	0	50,000	50,000	0	0	0
Spec. Restrctd. Fnds., Non-App.[4]	542,139	0	549,640	603,910	603,910	603,910
Total Additional Funds Available	542,139	50,000	599,640	603,910	603,910	603,910
Total - All Funds	9,377,954	8,801,376	11,400,217	31,557,884	28,012,482	27,821,705
Field Operations Management	816/0	613/0	772/0	771/0	742/0	742/0
Personal Services	24,089,013	18,497,768	24,570,854	25,850,678	24,666,706	24,666,706
Other Expenses	6,863,834	5,695,837	5,159,802	4,686,926	4,926,898	4,926,898
Equipment	287,102	221,010	256,154	445,078	100,000	100,000
Total - General Fund	31,239,949	24,414,615	29,986,810	30,982,682	29,693,604	29,693,604
Additional Funds Available						
Spec. Restrctd. Fnds, Non-App.[4]	167,020	0	55,582	37,600	37,600	37,600
Total Additional Funds Available	167,020	0	55,582	37,600	37,600	37,600
Total - All Funds	31,406,969	24,414,615	30,042,392	31,020,282	29,731,204	29,731,204
EQUIPMENT (Recap)						
Equipment	719,234	475,831	560,838	662,223	250,000	260,000
Agency Grand Total	40,784,923	33,215,991	41,442,609	62,578,166	57,743,686	57,552,909

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	934 \$ 40,338,809	934 \$ 40,338,809		0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 1,389,381	0	\$ 1,389,381	0	\$ 0
Other Expenses	0	311,716	0	311,716	0	0
Total - General Fund	0	\$ 1,701,097	0	\$ 1,701,097	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,492,227, is recommended in the Personal Services account to effect economy. This includes the elimination of 240 full-time positions, 31 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$888,398), 106 through attrition by June 30, 1990 (\$2,841,966), and 103 through attrition by June 30, 1991 (\$1,212,483). An additional reduction, in the amount of \$549,380, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-37	-\$ 846,718	-37	-\$ 846,718	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$6,227,756, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$426,683 and \$18,975 respectively. A 25% savings is recommended for summer workers and overtime resulting in reductions of \$184,100 and \$4,394,000 respectively. In addition, reductions of \$211,517 for accrued sick expenses and \$992,481 for accrued vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 995,946	0	-\$ 995,946	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$1,356,752, is recommended to effect economy. Of this amount, a reduction of \$899,467 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include \$132,772 for travel, \$200,000 for consultant services (outside professional services) and \$124,565 for new rents. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	0	-\$ 419,341	0	-\$ 419,341	0	\$ 0
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Establishing a Clinical Services Account - (B) The Clinical Services account would be used to purchase clinical and educational services for DMR clients. The Department

indicates that currently these services would include medical, health, and mental health services for clients who live in DMR-managed residential settings and preschool tuitions for children ages birth to three who are enrolled in the USD #3 early intervention program.

- (L) Funds, in the amount of \$485,000, are transferred to Clinical Services to reflect the consolidation of medical and early intervention contracts previously funded through Other Expenses. These funds are now reflected in the Resource Services program.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 485,000	0	-\$ 485,000

General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$415,368, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	0	-\$ 315,469	0	-\$ 315,469	0	\$ 0
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Targeted Case Management Services for Persons With Mental Retardation/Administrative Unit - (B) The Consolidated Omnibus Budget Reconciliation Act of 1985 added a new Section 1915[g] to the Social Security Act. Under this section, states were authorized to cover targeted case management as an optional service under their Medicaid plans for distinct groups of Medicaid eligible persons such as persons with mental retardation.

Case managers are vital to the proper and responsible initiation, coordination and monitoring of residential, day and support services to persons who are clients of the Department of Mental Retardation. DMR seeks to maintain an overall case manager to client ratio of 1:40 to carry out its service responsibility for its clients. The Department seeks to move toward a 1:40 ratio by SFY 1993-94 and, at the same time, create a net revenue for the State.

- (G) Funds, in the amount of \$65,744, are recommended to augment the Department's current revenue development unit. The enhancements to this unit will consist of a Fiscal Administrative Officer (\$31,326 annual salary) and two Data Entry Trainees (\$17,209 annual salary).

- (L) Same as Governor

Personal Services	3	\$ 65,744	3	\$ 65,744	0	\$ 0
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Transfer of Workers' Compensation Funding - (B) Per PA 89-279, "An Act Concerning State Expenditures for Workers' Compensation", funding for Workers' Compensation claims are to be included within individual State agency budgets beginning in fiscal year 1990-91. Funding for Workers' Compensation has been provided to the six State agencies with the largest compensation costs. The remainder is provided through an account in the Non-Functional section of the budget.

- (G) Funds, in the amount of \$16,974,000, are recommended to reflect the transfer of the estimated Workers'

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Compensation Claims of the Department.						
- (L) Same as Governor						
Other Current Expenses						
Workers' Compensation Claims	0	\$ 16,974,000	0	\$ 16,974,000	0	\$ 0

Implementation of Preliminary Thomas Commission Recommendations/Utilization Review - (B) SA 89-90, established a commission to study and develop recommendations for improved delivery and efficiency of State services, increased State revenues, and reduction of State expenditures.

- (L) Funds, in the amount of \$294,223, are provided for the phase-in of a utilization review function within the Department. This includes 3 positions for enhanced auditing, 4 positions for utilization review, and 2 positions for revenue development, for a total Personal Services requirement of \$252,223. In addition, \$32,000 is provided for operational expenses and \$10,000 for equipment. It is anticipated that the new unit will generate \$1.3 million in savings during SFY 1990-91. These savings are reflected under the Employment Opportunities and Day Services program and the Community Residence Program. The Department shall work with the Office of Fiscal Analysis to develop a financial reporting and monitoring system which will detail monthly activity. It is anticipated the Department's reports will commence in August, 1990.

Personal Services	0	\$	0	9	\$	252,223	9	\$	252,223
Other Expenses	0		0	0		32,000	0		32,000
Equipment	0		0	0		10,000	0		10,000
Total - General Fund	0	\$	0	9	\$	294,223	9	\$	294,223

Establishing a Single Payment Scale for Employment Opportunities and Day Services - (B) In SFY 1989-90, the Legislature passed PA 89-325, which eliminated the Community Sheltered Workshops account by combining it with the Adult Programs account to form the Employment Opportunities and Day Services grant. Funds, in the amount of \$54,328,814, were appropriated for the new account. In addition, the sum of \$50,000 was provided, from SFY 1988-89 lapsing funds, for consultant services for the task force established to facilitate the transition of the accounts into the new Employment Opportunities and Day Services grant. It was anticipated that a new uniform payment schedule would be developed. The report of the consultant did not contain such a recommendation.

- (L) The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, shall review the data related to services provided under Employment Opportunities and Day Services to determine a uniform payment schedule for this program. Data shall be collected as needed to complete the analysis and provide appropriate monitoring of the program. A report submitting the findings of the Department shall be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1990.

Further, the Department shall develop a budget option for SFY 1991-92 which caps expenditures for these services by providing for a declining reimbursement process. The

Department's option, however, should recognize innovative programs which reduce State costs.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
1990-91 Budget Totals	900	\$ 56,502,176	909	\$ 56,311,399	9 -	\$ 190,777

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements, including improvements in compliance with current codes, including Intermediate Care Facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations at all State-owned facilities, (Sec. 2(i)(1)), SA 90-34	\$3,060,000	\$19,285,813	\$22,345,813
At Southbury Training School: Install elevator and replace front steps at Roselle School, repair entrance to Health Center, phase II air conditioning of client-occupied buildings and cottages, replace heating systems in cottages 40, 41 and 42, repair roof on administration building, repairs to water and sewer mains and sewage treatment plant, replace windows in cottages 18 and 34, and parking lot and powerhouse improvements, (Sec. 2(i)(2)), SA 90-34.	4,218,000	0	4,218,000
At Mansfield Training School: Renovations and improvements to heating, ventilating, air conditioning and mechanical systems, site improvements, utilities, standby generators and central fire alarm system, (Sec. 2(i)(3)), SA 90-34.	1,560,000	0	1,560,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Land acquisition, construction or purchase and renovation of specialized group homes, (Sec. 96), SA 90-34	\$ 2,930,000	\$ 507,781	\$2,422,219
Improvements, alterations and renovations to Cottage 21, (Sec. 97), SA 90-34	535,000	484,000	51,000
Improvements, alterations and renovations to Cottage 4, (Sec. 98), SA 90-34	817,000	751,375	65,625
Improvements and alterations to cottages at Southbury, (Sec. 138), SA 90-34	4,520,000	1,544,676	2,975,324
Mansfield Training School waste water treatment plant repairs, (Sec. 151), SA 90-34	154,000	154,000	0

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by one as of 1/1/91. It is estimated that savings of \$26,877 will result from this provision in 1990-91.

[2] It is intended that the sum of \$240,827 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$69,173 is to be expended to meet

lease-purchase agreements.

[3] In SFY 1989-90, funds, in the amount of \$50,000, appropriated but not expended in SFY 1988-89 were carried forward to provide consultant services to the task force established to facilitate the transition of the Community Sheltered Workshops and Adult Programs accounts into the Employment Opportunities and Day Services grant pursuant to PA 89-325.

[4] These funds support 17 positions within the Department through a contract with the Department of Income Maintenance to conduct Independent Professional Review in accordance with federal Medical Assistance (Medicaid) reimbursement requirements.

DEPARTMENT OF MENTAL HEALTH 4400

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	4,117	4,128	4,128	4,128	3,955	3,960
Others Equated to Full-Time	204	160	184	220	219	220
Other Funds						
Permanent Full-Time	38	28	31	38	38	38
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	139,163,167	143,379,584	145,808,634	156,553,657	148,382,416	150,982,939
002 Other Expenses	34,856,066	36,581,888	37,902,151	39,279,910	38,235,300	30,735,817
005 Equipment [2]	720,960	1,021,600	1,021,600	1,285,547	746,480	754,780
Other Current Expenses	4,654,746	5,159,276	5,607,262	15,518,100	15,006,557	15,306,557
Grant Payments - Other Than Towns	43,869,095	50,557,146	50,332,000	54,009,365	52,797,181	61,024,214
Agency Total - General Fund	223,264,034	236,699,494	240,671,647	266,646,579	255,167,934	258,804,307
Additional Funds Available						
Federal Contributions	3,654,321	3,545,341	3,692,936	3,695,870	3,695,870	3,695,870
Special Funds, Non-Appropriated	179,762	170,185	174,033	174,033	174,033	174,033
Private Contributions	10,188	289,961	885,840	898,895	898,895	898,895
Agency Grand Total	227,108,305	240,704,981	245,424,456	271,415,377	259,936,732	263,573,105
BUDGET BY PROGRAM						
DMH - Inpatient Services						
General Fund	124,851,845	130,710,916	129,091,497	136,846,301	131,398,538	133,905,025
Federal Contributions	2,847	8,839	7,730	3,000	3,000	3,000
Private Contributions	5,827	0	2,000	2,000	2,000	2,000
Total - All Funds	124,860,519	130,719,755	129,101,227	136,851,301	131,403,538	133,910,025
DMH - Community Psychiatric Services						
General Fund	26,239,045	30,092,857	28,639,870	31,780,874	30,565,563	30,959,963
Federal Contributions	1,892,915	1,926,536	1,842,104	1,821,295	1,821,295	1,821,295
Private Contributions	358	0	5,000	5,000	5,000	5,000
Total - All Funds	28,132,318	32,019,393	30,486,974	33,607,169	32,391,858	32,786,258
DMH - Community Support Services						
General Fund	38,523,248	42,138,797	43,968,257	46,809,313	45,702,077	45,886,937
Federal Contributions	1,397,482	1,537,077	1,421,753	1,508,554	1,508,554	1,508,554
Private Contributions	4,003	280,405	296,085	276,403	276,403	276,403
Total - All Funds	39,924,733	43,956,279	45,686,095	48,594,270	47,487,034	47,671,894
DMH - Special Programs						
General Fund	25,842,084	25,754,917	28,547,581	29,892,936	29,050,598	29,487,887
Federal Contributions	208,085	0	217,921	217,921	217,921	217,921
Special Funds, Non-Appropriated	179,762	170,185	174,033	174,033	174,033	174,033
Total - All Funds	26,229,931	25,925,102	28,939,535	30,284,890	29,442,552	29,879,841
DMH - Management Services						
General Fund	7,807,812	11,253,540	10,424,442	22,087,155	20,927,958	21,041,295
Federal Contributions	152,992	72,889	203,428	145,100	145,100	145,100
Private Contributions [3]	0	9,556	582,755	615,492	615,492	615,492
Total - All Funds	7,960,804	11,335,985	11,210,625	22,847,747	21,688,550	21,801,887
Less: Turnover - Personal Services	0	-3,251,533	0	-770,000	-2,476,800	-2,476,800
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	36,250,017	41,160,169	41,085,000	44,053,158	43,072,869	43,162,869

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
607	Community Sheltered Workshops	7,619,078	0	0	0	0	0
608	Employment Opportunities	0	9,396,977	9,247,000	9,956,207	9,724,312	9,724,312
609	Connecticut Mental Health Center	0	0	0	0	0	5,906,080
610	Capitol Region Mental Health Center	0	0	0	0	0	2,230,953
GRANT PAYMENTS TO TOWNS (Recap)							
OTHER CURRENT EXPENSES (Recap)							
011	Planned Lifetime Assistance Network	0	30,000	30,000	0	0	0
021	Alternate Residential Care	4,344,588	4,773,363	5,223,000	5,080,103	5,488,851	5,488,851
023	Drug Treatment for Schizophrenia	0	0	0	0	0	300,000
026	Human Resource Development	227,408	283,163	281,512	296,755	283,163	283,163
027	Federal Funds Review	5,000	0	0	0	0	0
028	Corporation for Supported Employment	72,750	72,750	72,750	76,242	72,750	72,750
029	Legal Services	0	0	0	0	227,793	227,793
039	Workers' Compensation Claims	0	0	0	10,065,000	8,934,000	8,934,000
040	Renovate Genesis Center	5,000	0	0	0	0	0
EQUIPMENT (Recap)							
	Equipment	720,960	1,021,600	1,021,600	1,285,547	746,480	754,780
Agency Grand Total		227,108,305	240,704,981	245,424,456	271,415,377	259,936,732	263,573,105

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by two as of 1/1/91. It is estimated that savings of \$34,120 will result from this provisions in 1990-91.

[2] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] During SFY 1989-90, estimated expenditures under Private Contributions includes \$577,755 to meet the requirements of federal Nursing Home Reform as mandated by OBRA 87 and \$5,000 for the Atwater Trust Fund. This fund was established to assist in the provision of mental health services to persons from the town of Hamden. SFY 1990-91 funding levels reflect the inclusion of \$610,492 and \$5,000 respectively for these items.

DMH - INPATIENT SERVICES **4401**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3,050	3,098	3,050	3,050	2,919	2,919
Others Equated to Full-Time	177	187	174	174	169	169
OPERATING BUDGET						
001 Personal Services	103,860,820	110,466,297	107,281,428	114,747,989	110,358,371	112,256,758
002 Other Expenses	20,459,211	19,748,344	21,318,641	21,331,417	20,797,171	20,201,122
005 Equipment [1]	531,814	496,275	491,428	547,863	242,996	242,996
Other Current Expenses	0	0	0	0	0	300,000
Grant Payments - Other Than Towns	0	0	0	219,032	0	904,149
Agency Total - General Fund	124,851,845	130,710,916	129,091,497	136,846,301	131,398,538	133,905,025
Additional Funds Available						
Federal Contributions	2,847	8,839	7,730	3,000	3,000	3,000
Private Contributions	5,827	0	2,000	2,000	2,000	2,000
Agency Grand Total	124,860,519	130,719,755	129,101,227	136,851,301	131,403,538	133,910,025
BUDGET BY PROGRAM						
Inpatient Services	3050/0	3098/0	3050/0	3050/0	2919/0	2919/0
Personal Services	103,860,820	110,466,297	107,281,428	114,747,989	110,358,371	112,256,758
Other Expenses	20,459,211	19,748,344	21,318,641	21,331,417	20,797,171	20,201,122
Equipment	531,814	496,275	491,428	547,863	242,996	242,996
023 Drug Treatment for Schizophrenia	0	0	0	0	0	300,000
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	0	0	0	219,032	0	0
Connecticut Mental Health Center	0	0	0	0	0	904,149
Total - General Fund	124,851,845	130,710,916	129,091,497	136,846,301	131,398,538	133,905,025
Federal Contributions	2,847	8,839	7,730	3,000	3,000	3,000
Library Services	2,847	8,839	7,730	3,000	3,000	3,000
Total - Federal Contribution	2,847	8,839	7,730	3,000	3,000	3,000
Additional Funds Available						
Private Contributions	5,827	0	2,000	2,000	2,000	2,000
Total Additional Funds Available	5,827	0	2,000	2,000	2,000	2,000
Total - All Funds	124,860,519	130,719,755	129,101,227	136,851,301	131,403,538	133,910,025
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental						
Health Services	0	0	0	219,032	0	0
609 Connecticut Mental Health Center	0	0	0	0	0	904,149
EQUIPMENT (Recap)						
Equipment	531,814	496,275	491,428	547,863	242,996	242,996
Agency Grand Total	124,860,519	130,719,755	129,101,227	136,851,301	131,403,538	133,910,025

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	3,050	\$ 126,075,079	3,050	\$ 126,075,079	0	0

	GOVERNOR'S Pos. Amount	LEGISLATIVE Pos. Amount	DIFFERENCE Pos. Amount
Inflation and Non-Program Changes -- (B)			
Personal Services	0 \$ 11,818,419	0 \$ 11,818,419	0 \$ 0
Other Expenses	0 1,764,329	0 1,764,329	0 0
Equipment	0 - 32,515	0 - 32,515	0 0
Total - General Fund	0 \$ 13,550,233	0 \$ 13,550,233	0 \$ 0

General Agency Reductions/Personal Services -- (B)

-- (G) An across-the-board reduction, in the amount of \$5,500,278, is recommended in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

-- (L) An across-the-board reduction, in the amount of \$2,992,694, is provided in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is provided to reflect the differential in salary when refilling early retirement positions. Finally, funds, in the amount of \$2,507,584, are provided to reflect a revised estimate of monies needed to maintain the 3,814 staffing level established through the Governor's Recommended Budget. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	-134 -\$ 4,164,053	-134 -\$ 2,265,666	0 \$ 1,898,387
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General Agency Reductions/Expenditure Update -- (B)

-- (G) An adjustment in funding, in the amount of \$4,617,653, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$190,650. A 25% savings is recommended for unscheduled overtime resulting in a reduction of \$2,688,874. In addition, reductions of \$1,738,129 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

-- (L) Same as Governor

Personal Services	0 -\$ 3,379,834	0 -\$ 3,379,834	0 \$ 0
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Planning for Development of a Secure Inpatient Treatment Unit -- (B)

There is a need for an increased treatment capacity at a protective security level which is less than the maximum security provided by Whiting Forensic Institute (WFI), but more than is currently available at the

Department's other hospitals. Such a program is intended to facilitate a balance between security and treatment for the care of forensic patients who are under the auspices of the Psychiatric Security Review Board (PSRB). The three potential sites for this unit are Fairfield Hills, Connecticut Valley, or Norwich Hospital. Regardless of the site, it is anticipated that an existing building will be renovated for this purpose.

- (G) Funds, in the amount of \$80,000, are recommended for planning and development efforts for a new secure inpatient treatment unit. These funds would provide approximately six-month support of a Nursing Supervisor (\$43,673 annual salary), a Director (\$83,570 annual salary), and a Secretary (\$20,118 annual salary). The proposed initiative would consist of a 45 bed inpatient program of three units with 15 beds each for an admission unit, a long-term care unit, and a transitional unit respectively. Bond funds, in the amount of \$2 million, have been recommended for the renovation of a site for this effort. The annualized operational cost of this initiative is projected to be approximately \$5.8 million.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	3	\$ 80,000	3	\$ 80,000	0	\$ 0

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$2,137,440, is recommended to effect economy. Of this amount, a reduction of \$1,848,019 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A net reduction in funding, in the amount of \$1,637,440, is provided to effect economy. This reflects a reduction of \$1,848,019 for the elimination of inflation on the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs. This reduction for the Inpatient Services program is partially offset by an increase of \$500,000 to reflect more accurately the anticipated level of funding required in SFY 1990-91.

Other Expenses	0	-\$ 1,190,929	0	-\$ 690,929	0	\$ 500,000
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Development of a Clozapine Pilot Project - (B) Clozapine (Clozaril) is a non-neuroleptic antipsychotic medication which was approved by the Federal Drug Administration in January, 1990, for use in the United States. It is viewed as an effective drug for patients with schizophrenia who have not responded to treatment with other antipsychotic medications or patients suffering from tardive dyskinesia. It is estimated that approximately 30% of patients with schizophrenia may not respond to current medications or may develop severe side effects such as tardive dyskinesia.

- (G) Funds, in the amount of \$225,000, are recommended for the partial-year support of a pilot project to test the use of Clozapine for selected patients with schizophrenia. The

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>pilot would limit the use of Clozapine to a highly selective initial target population of 150 patients. It is estimated that two-thirds of these patients will not respond to treatment and will be discontinued after two months. The yearly cost of treatment is estimated at \$9,000 per patient with a two-month cost of \$1,500. A funding level of \$600,000 represents the full-year cost of this pilot.</p> <p>- (L) Funds, in the amount of \$300,000, are provided to establish an account recognizing the new pilot program using Clozapine for patients suffering from schizophrenia. The funding will allow for six-month support of a pilot project to test the use of Clozapine for selected patients with schizophrenia. The pilot would limit the use of Clozapine to a highly selective initial target population of 150 patients. It is estimated that two-thirds of these patients will not respond to treatment and will be discontinued after two months. The yearly cost of treatment is estimated at \$9,000 per patient with a two-month cost of \$1,500. A funding level of \$600,000 represents the full-year cost of this pilot.</p>						
Other Expenses	0	\$ 225,000	0	\$ 0	0	-\$ 225,000
Other Current Expenses						
Drug Treatment for Schizophrenia	0	0	0	300,000	0	300,000

Expansion of an Infection Control Program - (B) The Department of Mental Health is concerned about the potential risk Hepatitis B virus (HBV) infection poses to both staff and patients. HBV is a blood-borne agent with a greater potential for transmission within the hospital than AIDS.

OSHA and the Connecticut Department of Health Services are requiring that vigorous employee vaccination programs be established in Connecticut hospitals, with both calling for enhanced compliance on infection control issues.

- (G) Funds, in the amount of \$70,000, are recommended for partial-year expansion of the current infection control program by offering the Hepatitis B Vaccine (HBV) to employees who are at substantial risk of occupational exposure to blood and body fluids as per OSHA regulations. The Department is now proposing to have its infection control program adopt a nationally accepted standard by implementing a proactive system-wide immunization program to prevent HBV infections to direct care staff. In addition, a new protocol will be developed for an aggressive program to offer the Measles, Mumps, and Rubella (MMR) vaccine to those employees between the ages of 20 and 32 as part of a Department of Health Services statewide health campaign.

- (L) Same as Governor

Other Expenses	0	\$ 70,000	0	\$ 70,000	0	\$ 0
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Adjustment for Contracts with Other State Agencies - (B) The Department of Mental Health has contractual arrangements with the Connecticut Alcohol and Drug Abuse Commission and other State agencies to provide services and rental space. As general reductions are initiated, the Department is impacted, not only by a reduction in funding for the cost of services they are providing, but also by a reduction in the reimbursement payments they receive from other affected State agencies.

- (G) Funds, in the amount of \$355,000, are recommended to reflect the effects of inflationary reductions on the reimbursement payments to the Department for contracted services provided to other State agencies.
- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	\$ 355,000	0	\$ 355,000	0	\$ 0

General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$520,820, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.
- (L) Same as Governor

Equipment	0	-\$ 221,958	0	-\$ 221,958	0	\$ 0
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Funding for Connecticut Mental Health Center - (B) The Department of Mental Health reimburses the Connecticut Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

- (L) An adjustment in funding is provided to establish an account for the Connecticut Mental Health Center. Funds, in the amount of \$5,689,867, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects a SFY 1989-90 expenditure base of \$5,689,867. In addition, funds, in the amount of \$216,213, are provided for an inflationary increase of 3.8 percent for these services. The balance of this adjustment has been prorated throughout the Department's other programs.

Other Expenses	0	\$ 0	0	-\$ 871,049	0	-\$ 871,049
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	904,149	0	904,149
Total - General Fund	0	\$ 0	0	\$ 33,100	0	\$ 33,100

1990-91 Budget Totals	2,919	\$ 131,398,538	2,919	\$ 133,905,025	0	\$ 2,506,487
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INSTITUTIONAL DATA - GENERAL FUND [2]

INSTITUTION	POPULATION [2] Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual	Est.	Proj.	Actual	Est.	Proj.	Actual	Est.	Proj.
	'88-'89	'89-'90	'90-'91	'88-'89	'89-'90	'90-'91	'88-'89	'89-'90	'90-'91
<u>Hospitals:</u>									
Connecticut Valley	452/468	437/430	437/430	928	872	853	\$38,267,523	\$40,505,946	\$41,880,292
Norwich	551/516	520/500	520/475	924	892	883	37,945,562	39,173,735	39,576,442
Cedarcrest	114/99	114/105	114/105	256	243	242	12,272,958	12,608,594	12,821,402
Fairfield Hills	470/476	440/454	440/454	867	813	798	37,175,549	37,965,409	39,019,851
<u>Mental Health Centers:</u>									
Connecticut	43/39	43/41	43/41	269	262	258	16,285,565	17,164,712	16,951,111
Bridgeport	66/49	66/42	66/42	228	228	224	11,414,551	10,666,661	11,391,425
<u>Other Facilities:</u>									
Dubois Treatment Center	0	0	0	44	42	44	2,113,021	2,373,828	2,504,488
Whiting Forensic Institute	100/85	100/90	100/90	275	270	270	12,139,327	13,114,381	13,722,333
<u>TOTAL:</u>	1796/1732	1720/1662	1720/1637	3,791	3,622	3,572	\$167,614,056	\$173,573,266	\$177,867,344

[1] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DMH - COMMUNITY PSYCHIATRIC SERVICES

4402

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	288	262	288	288	276	276
Others Equated to Full-Time	20	23	20	20	20	20
Other Funds						
Permanent Full-Time	4	15	4	4	4	4
OPERATING BUDGET						
001 Personal Services	9,204,071	10,109,525	9,474,391	10,934,462	10,358,555	10,529,600
002 Other Expenses	5,926,407	6,893,006	6,093,277	6,493,356	6,132,867	2,623,506
005 Equipment [1]	35,747	23,190	39,344	44,641	19,800	19,800
Grant Payments - Other Than Towns	11,072,820	13,067,136	13,032,858	14,308,415	14,054,341	17,787,057
Agency Total - General Fund	26,239,045	30,092,857	28,639,870	31,780,874	30,565,563	30,959,963
Additional Funds Available						
Federal Contributions	1,892,915	1,926,536	1,842,104	1,821,295	1,821,295	1,821,295
Private Contributions	358	0	5,000	5,000	5,000	5,000
Agency Grand Total	28,132,318	32,019,393	30,486,974	33,607,169	32,391,858	32,786,258
BUDGET BY PROGRAM						
Emergency/Crisis Psychiatric Service	123/4	98/4	123/4	123/4	118/4	118/4
Personal Services	4,118,039	4,759,026	4,958,329	5,107,943	4,838,913	4,911,131
Other Expenses	1,264,424	1,108,883	1,574,798	1,498,503	1,415,311	1,093,219
Equipment	14,072	8,471	8,674	12,205	5,413	5,413
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	3,062,827	4,351,546	4,337,082	4,981,291	4,897,190	4,987,190
Connecticut Mental Health Center	0	0	0	0	0	334,331
Total - General Fund	8,459,362	10,227,926	10,878,883	11,599,942	11,156,827	11,331,284
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	676,849	1,113,577	1,118,499	1,103,491	1,103,491	1,103,491
Total - Federal Contribution	676,849	1,113,577	1,118,499	1,103,491	1,103,491	1,103,491
Total - All Funds	9,136,211	11,341,503	11,997,382	12,703,433	12,260,318	12,434,775
Outpatient Clinical Services	130/0	131/9	130/0	130/0	124/0	124/0
Personal Services	4,004,634	4,027,382	3,351,317	4,613,057	4,370,092	4,455,095
Other Expenses	3,581,006	4,416,902	3,532,713	3,888,691	3,672,804	1,160,178
Equipment	16,066	11,129	20,501	21,858	9,695	9,695
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	7,447,303	8,032,040	8,013,545	8,594,552	8,436,947	8,436,947
Connecticut Mental Health Center	0	0	0	0	0	1,755,083
Capitol Region Mental Health Center	0	0	0	0	0	853,023
Total - General Fund	15,049,009	16,487,453	14,918,076	17,118,158	16,489,538	16,670,021
Federal Contributions						
Mental Health Services-Homeless	21,747	0	14,957	16,313	16,313	16,313
Alcohol and Drug Abuse and Mental Health Services Block Grant	1,110,611	657,354	660,994	654,318	654,318	654,318
Total - Federal Contribution	1,132,358	765,305	675,951	670,631	670,631	670,631
Additional Funds Available						
Private Contributions	358	0	5,000	5,000	5,000	5,000
Total Additional Funds Available	358	0	5,000	5,000	5,000	5,000
Total - All Funds	16,181,725	17,252,758	15,599,027	17,793,789	17,165,169	17,345,652
Partial Hospitalization Services	35/0	33/2	35/0	35/0	34/0	34/0
Personal Services	1,081,398	1,323,117	1,164,745	1,213,462	1,149,550	1,163,374
Other Expenses	1,080,977	1,367,221	985,766	1,106,162	1,044,752	370,109
Equipment	5,609	3,590	10,169	10,578	4,692	4,692
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	562,690	683,550	682,231	732,572	720,204	720,204

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
Connecticut Mental Health Center	0	0	0	0	0	356,482
Capitol Region Mental Health Center	0	0	0	0	0	343,797
Total - General Fund	2,730,674	3,377,478	2,842,911	3,062,774	2,919,198	2,958,658
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	83,708	47,654	47,654	47,173	47,173	47,173
Total - Federal Contribution	83,708	47,654	47,654	47,173	47,173	47,173
Total - All Funds	2,814,382	3,425,132	2,890,565	3,109,947	2,966,371	3,005,831
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	11,072,820	13,067,136	13,032,858	14,308,415	14,054,341	14,144,341
609 Connecticut Mental Health Center	0	0	0	0	0	2,445,896
610 Capitol Region Mental Health Center	0	0	0	0	0	1,196,820
EQUIPMENT (Recap)						
Equipment	35,747	23,190	39,344	44,641	19,800	19,800
Agency Grand Total	28,132,318	32,019,393	30,486,974	33,607,169	32,391,858	32,786,258

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	288	\$ 28,858,939	288	\$ 28,858,939	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,398,944	0	\$ 1,398,944	0	\$ 0
Other Expenses	0	338,270	0	338,270	0	0
Equipment	0	1,459	0	1,459	0	0
Total - General Fund	0	\$ 1,735,755	0	\$ 1,735,755	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,500,278, is recommended in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction is prorated throughout the Department's other programs.

- (L) An across-the-board reduction, in the amount of \$2,992,694, is provided in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is provided to reflect the differential in salary when refilling early retirement positions. Finally, funds, in the amount of \$2,507,584, are provided to reflect a revised estimate of monies needed to maintain the 3,814 staffing level established through the Governor's Recommended Budget. The balance of this reduction is prorated throughout the

General Agency Reductions/Expenditure Update - (B)

- (L) Same as Governor

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
-12	-\$ 372,900	-12	-\$ 201,855	0	\$ 171,045

- (G) A reduction in funding, in the amount of \$2,137,440, is recommended to effect economy. Of this amount, a reduction of \$1,848,019 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs.

Other Expenses

0 -\$	317,544	0 -\$	317,544	0 \$	0
0 -\$	342,085	0 -\$	342,085	0 \$	0

- (G) A reduction in funding, in the amount of \$520,820, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

0	-\$	18,085	0	-\$	18,085	0	\$	0
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Funding for Connecticut Mental Health Center - (B) The Department of Mental Health reimburses the Connecticut Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) An adjustment in funding is provided to establish an account for the Connecticut Mental Health Center. Funds, in the amount of \$5,689,867, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the SFY 1989-90 expenditure base of \$5,689,867. In addition, funds, in the amount of \$216,213, are provided for an inflationary increase of 3.8 percent for these services. The balance of this adjustment has been prorated throughout the Department's other programs.						
Other Expenses	0	\$ 0	0	-\$ 2,356,355	0	-\$ 2,356,355
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	2,445,896	0	2,445,896
Total - General Fund	0	\$ 0	0	\$ 89,541	0	\$ 89,541

Funding for Capitol Region Mental Health Center - (B) The Department of Mental Health reimburses the Capitol Region Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

- (L) An adjustment in funding is provided to reflect the establishment of an account for the Capitol Region Mental Health Center. Funds, in the amount of \$2,103,424, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the SFY 1989-90 expenditure base of \$2,103,424. In addition, funds, in the amount of \$79,929, are provided for an inflationary increase of 3.8 percent for these services. The balance of this adjustment has been prorated throughout the Department's other programs.

Other Expenses	0	\$ 0	0	-\$ 1,153,006	0	-\$ 1,153,006
Grant Payments - Other Than Towns						
Capitol Region Mental Health Center	0	0	0	1,196,820	0	1,196,820
Total - General Fund	0	\$ 0	0	\$ 43,814	0	\$ 43,814

Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 6.8 percent inflationary increase for medical services in the accounts listed below but were subsequently reduced to 3.8 percent to effect economy.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	\$ 681,501	0	\$ 681,501	0	\$ 0

Inflation Adjustments for Federal ADMH Grant Changes - (B)

- (G) Funds, in the amount of \$102,482, are recommended to reflect an inflationary adjustment for private provider

agencies who are now funded through the ADMH Block Grant. This will provide a comparable increase of 3.8 percent for both State and federally funded programs.
- (L) Same as Governor

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 102,482	0	\$ 102,482	0	\$ 0

Annualization of Manchester Crisis Intervention Program -
(B) The SFY 1989-90 Appropriation removed \$250,000 in funding estimated to be required to support the operation of the Manchester Memorial Hospital Crisis Intervention Center due to projected delays in the implementation of the program. An annualized cost of \$721,179 was anticipated.
- (G) Funds, in the amount of \$250,000, are recommended for the annualization of the crisis intervention program at Manchester Memorial Hospital.
- (L) Same as Governor

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

0	\$ 250,000	0	\$ 250,000	0	\$ 0
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Additional Funding for Danbury Crisis Intervention Center -
(B) For many persons with acute mental illness, hospitalization is not necessary. Community-based acute treatment (assessment and stabilization, short-term intensive overnight treatment, followed by an individually-tailored aftercare plan) is as effective as conventional acute inpatient hospital psychiatric care.
- (L) Funds, in the amount of \$90,000, are provided for mobile outreach services at the Danbury Crisis Intervention Center for the towns surrounding Danbury.

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

0	\$ 0	0	\$ 90,000	0	\$ 90,000
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Casey Initiative/Resource Redeployment - (B) In accordance with the five year venture with the Annie E. Casey Foundation to improve child welfare and children and family services, several State agencies were required to redeploy resources to this initiative.
- (G) A reduction in funding, in the amount \$12,500, is recommended to reflect a transfer of funds to support the Casey Initiative.
- (L) Same as Governor

Grant Payments - Other Than Towns
Grants for Psychiatric and Mental
Health Services

0	-\$ 12,500	0	-\$ 12,500	0	\$ 0
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1990-91 Budget Totals

276	\$ 30,565,563	276	\$ 30,959,963	0	\$ 394,400
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[1] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DMH - COMMUNITY SUPPORT SERVICES **4403**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	151	140	151	151	144	145
Others Equated to Full-Time	8	5	11	11	11	11
Other Funds						
Permanent Full-Time	19	3	12	19	19	19
Others Equated to Full-Time	0	0	0	1	1	1
OPERATING BUDGET						
001 Personal Services	4,214,035	4,015,632	5,210,067	5,512,906	5,232,554	5,361,038
002 Other Expenses	1,999,839	1,338,149	2,087,543	2,474,574	2,384,793	990,156
005 Equipment [1]	14,231	8,447	17,576	16,997	7,539	7,539
Other Current Expenses	12,381	0	0	0	0	0
Grant Payments - Other Than Towns	32,282,762	36,776,569	36,653,071	38,804,836	38,077,191	39,528,204
Agency Total - General Fund	38,523,248	42,138,797	43,968,257	46,809,313	45,702,077	45,886,937
Additional Funds Available						
Federal Contributions	1,397,482	1,537,077	1,421,753	1,508,554	1,508,554	1,508,554
Private Contributions	4,003	280,405	296,085	276,403	276,403	276,403
Agency Grand Total	39,924,733	43,956,279	45,686,095	48,594,270	47,487,034	47,671,894
BUDGET BY PROGRAM						
Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
Grants for Psychiatric and Mental Health Services	15,533,533	17,309,316	17,254,161	18,095,485	17,781,284	17,781,284
Total - General Fund	15,533,533	17,309,316	17,254,161	18,095,485	17,781,284	17,781,284
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	257,088	121,923	121,923	120,691	120,691	120,691
Total - Federal Contribution	257,088	121,923	121,923	120,691	120,691	120,691
Total - All Funds	15,790,621	17,431,239	17,376,084	18,216,176	17,901,975	17,901,975
Vocational Services	12/0	15/0	12/0	12/0	11/0	11/0
Personal Services	213,054	253,469	310,141	378,848	358,894	372,718
Other Expenses	337,573	70,096	529,697	567,483	583,578	83,720
Equipment	718	348	2,528	2,270	1,007	1,007
Community Sheltered Workshops	7,619,078	0	0	0	0	0
Employment Opportunities	0	9,396,977	9,247,000	9,956,207	9,724,312	9,724,312
Capitol Region Mental Health Center	0	0	0	0	0	517,043
Total - General Fund	8,170,423	9,720,890	10,089,366	10,904,808	10,667,791	10,698,800
Federal Contributions						
Social Services Block Grant	0	203,321	151,860	202,480	202,480	202,480
Alcohol and Drug Abuse and Mental Health Services Block Grant	90,985	84,095	84,095	83,246	83,246	83,246
Total - Federal Contribution	90,985	287,416	235,955	285,726	285,726	285,726
Total - All Funds	8,261,408	10,008,306	10,325,321	11,190,534	10,953,517	10,984,526
Social Rehabilitation	21/0	22/0	21/0	21/0	20/0	20/0
Personal Services	654,568	653,212	711,060	796,254	754,316	768,140
Other Expenses	149,244	301,251	136,669	160,438	151,531	140,201
Equipment	2,505	1,494	4,920	4,300	1,907	1,907
040 Renovate Genesis Center	5,000	0	0	0	0	0
Grants for Psychiatric and Mental Health Services	5,001,725	5,516,894	5,425,326	5,769,216	5,671,812	5,671,812
Connecticut Mental Health Center	0	0	0	0	0	11,760
Total - General Fund	5,813,042	6,472,851	6,277,975	6,730,208	6,579,566	6,593,820
Federal Contributions						
Mental Health Services-Homeless	103,400	97,882	89,732	97,881	97,881	97,881
Alcohol and Drug Abuse and Mental Health Services Block Grant	127,710	0	0	0	0	0
Total - Federal Contribution	231,110	97,882	89,732	97,881	97,881	97,881
Total - All Funds	6,044,152	6,570,733	6,367,707	6,828,089	6,677,447	6,691,701

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Case Management	108/19	92/3	108/12	108/19	103/19	104/19
Personal Services	2,989,182	2,838,388	3,793,099	3,935,563	3,738,289	3,839,125
Other Expenses	1,054,607	597,414	1,039,090	1,223,357	1,155,440	530,381
Equipment	10,289	5,470	9,381	9,643	4,277	4,277
026 Human Resource Development	7,381	0	0	0	0	0
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	4,004,156	4,491,290	4,597,901	4,843,897	4,762,116	4,762,116
Connecticut Mental Health Center	0	0	0	0	0	136,911
Capitol Region Mental Health Center	0	0	0	0	0	517,090
Total - General Fund	8,065,615	7,932,562	9,439,471	10,012,460	9,660,122	9,789,900
Federal Contributions						
Mental Health Services-Homeless	257,283	244,724	209,273	228,410	228,410	228,410
Social Services Block Grant	107,951	107,951	107,951	107,951	107,951	107,951
Alcohol and Drug Abuse and Mental						
Health Services Block Grant	361,011	587,262	564,187	578,847	578,847	578,847
Total - Federal Contribution	726,245	939,937	881,411	915,208	915,208	915,208
Additional Funds Available						
Private Contributions	4,003	280,405	296,085	276,403	276,403	276,403
Total Additional Funds Available	4,003	280,405	296,085	276,403	276,403	276,403
Total - All Funds	8,795,863	9,152,904	10,616,967	11,204,071	10,851,733	10,981,511
Consultation and Education/ Information and Referral	10/0	11/0	10/0	10/0	10/0	10/0
Personal Services	357,231	270,563	395,767	402,241	381,055	381,055
Other Expenses	458,415	369,388	382,087	523,296	494,244	235,854
Equipment	719	1,135	747	784	348	348
Grants for Psychiatric and Mental						
Health Services	124,270	62,092	128,683	140,031	137,667	137,667
Connecticut Mental Health Center	0	0	0	0	0	268,209
Total - General Fund	940,635	703,178	907,284	1,066,352	1,013,314	1,023,133
Federal Contributions						
Mental Health Services-Homeless	0	3,750	6,563	3,750	3,750	3,750
Alcohol and Drug Abuse and Mental						
Health Services Block Grant	92,054	86,169	86,169	85,298	85,298	85,298
Total - Federal Contribution	92,054	89,919	92,732	89,048	89,048	89,048
Total - All Funds	1,032,689	793,097	1,000,016	1,155,400	1,102,362	1,112,181
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental						
Health Services	24,663,684	27,379,592	27,406,071	28,848,629	28,352,879	28,352,879
607 Community Sheltered Workshops	7,619,078	0	0	0	0	0
608 Employment Opportunities	0	9,396,977	9,247,000	9,956,207	9,724,312	9,724,312
609 Connecticut Mental Health Center	0	0	0	0	0	416,880
610 Capitol Region Mental Health Center	0	0	0	0	0	1,034,133
EQUIPMENT (Recap)						
Equipment	14,231	8,447	17,576	16,997	7,539	7,539
Agency Grand Total	39,924,733	43,956,279	45,686,095	48,594,270	47,487,034	47,671,894

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	151	\$ 44,053,432	151	\$ 44,053,432	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 802,739	0	\$ 802,739	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	117,954	0	117,954	0	0
Equipment	0 -	3,152	0 -	3,152	0	0
Total - General Fund	0 \$	917,541	0 \$	917,541	0 \$	0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,500,278, is recommended in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) An across-the-board reduction, in the amount of \$2,992,694, is provided in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is provided to reflect the differential in salary when refilling early retirement positions. Finally, funds, in the amount of \$2,507,584, are provided to reflect a revised estimate of monies needed to maintain the 3,814 staffing level established through the Governor's budget. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	-7 - \$	217,525	-7 - \$	119,041	0 \$	98,484
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$4,617,653, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$190,650. A 25% savings is recommended for unscheduled overtime resulting in reductions of \$2,688,874. In addition, reductions of \$1,738,129 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0 - \$	160,385	0 - \$	160,385	0 \$	0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$2,137,440, is recommended to effect economy. Of this amount, a reduction of \$1,848,019 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's

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

other programs.

- (L) A net reduction in funding, in the amount of \$1,637,440, is provided to effect economy. This reflects a reduction of \$1,848,019 for the elimination of inflation on the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that an increase of \$500,000 is reflected under the Inpatient Services program in anticipation of actual SFY 1990-91 requirements.

Other Expenses	0 - \$	130,675	0 - \$	130,675	0 \$	0
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General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$520,820, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	0 - \$	6,885	0 - \$	6,885	0 \$	0
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Funding for Connecticut Mental Health Center - (B) The Department of Mental Health reimburses the Connecticut Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

- (L) An adjustment in funding is provided to establish an account for the Connecticut Mental Health Center. Funds, in the amount of \$5,689,867, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the 1989-90 expenditure base of \$5,689,867. In addition, funds, in the amount of \$216,213, are provided for an inflationary increase of 3.8 percent for these services. The balance of this adjustment has been prorated throughout the Department's other programs.

Other Expenses	0 \$	0	0 - \$	401,619	0 - \$	401,619
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	416,880	0	416,880
Total - General Fund	0 \$	0	0 \$	15,261	0 \$	15,261

Funding for Capitol Region Mental Health Center - (B) The Department of Mental Health reimburses the Capitol Region Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

- (L) An adjustment in funding is provided to establish an account for the Capitol Region Mental Health Center. Funds, in the amount of \$2,103,424, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the 1989-90 expenditure base of

\$2,103,424. In addition, funds, in the amount of \$79,929, are provided for an inflationary increase of 3.8 percent for these services. The balance of this adjustment has been prorated throughout the Department's other programs.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 950,418	0	-\$ 950,418
Grant Payments - Other Than Towns						
Capitol Region Mental Health Center	0	0	0	986,533	0	986,533
Total - General Fund	0	\$ 0	0	\$ 36,115	0	\$ 36,115

Expenditure Update/Reductions in Inflationary Increase - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently reduced to 3.8 percent to effect economy.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	\$ 836,474	0	\$ 836,474	0	\$ 0
Employment Opportunities	0	374,935	0	374,935	0	0
Total - General Fund	0	\$ 1,211,409	0	\$ 1,211,409	0	\$ 0

Inflation Adjustments for Federal ADMH Grant Changes - (B)

- (G) Funds, in the amount of \$35,165, are recommended to reflect an inflationary adjustment for private provider agencies who are now funded through the ADMH Block Grant. This will provide a comparable increase of 3.8 percent for both State and federally funded programs.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	\$ 35,165	0	\$ 35,165	0	\$ 0

Transfer of Coordination for Supported Employment in the Hartford Region - (B)

- (G) A transfer of funding, in the amount of \$47,600, is recommended to reflect a change in the contractor for coordination of employment opportunities and services in the Hartford region. Previously, this contract was administered through a grantee agency. The responsibility for this function will now be transferred to the Capitol Region Mental Health Center through a contract funded under Other Expenses.

- (L) A transfer of funding, in the amount of \$47,600, is provided to reflect a change in the contractor for coordination of employment opportunities and services in the Hartford region. Previously, this contract was administered through a grantee agency. The responsibility for this function will now be transferred to the Capitol Region Mental Health Center through a contract funded through the new grant account for the Capitol Region Mental Health Center.

Other Expenses	0	\$ 47,600	0	\$ 0	0	-\$ 47,600
Grant Payments - Other Than Towns						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Employment Opportunities	0 -	47,600	0 -	47,600	0	0
Capitol Region Mental health Center	0	0	0	47,600	0	47,600
Total - General Fund	0 \$	0	0 \$	0	0 \$	0

Implementation of Managed Service System - (B) Managed service systems are responsible for insuring integrated and responsive mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation, and inpatient services.

- (L) Funds, in the amount of \$35,000, are provided to establish a two year pilot managed service system program. Funding includes \$30,000 for the cost of providing a position for River Valley Services (RVS) to establish the appropriate fiscal services as well as \$5,000 in associated administrative expenses.

The Department of Mental Health shall designate RVS as the lead agency for Catchment Area 10 and implement a Catchment Area 10 Lead Agency Plan that adheres to the principles of providing managed services for persons who experience prolonged mental illness and develops an integrated and responsive service system that is client-centered.

RVS will develop, provide and coordinate a comprehensive system of high quality mental health services for Middlesex County adults with prolonged mental illnesses to enable them to participate successfully in the communities of their choice and assume the greatest possible responsibility for managing their own lives.

During year one, RVS will provide accounting/fiscal services associated with the service delivery in the catchment area. Actual disbursement of funds or the division of services will not be affected.

The Department of Mental Health will submit a budget option for SFY 1991-92 which fully implements the system.

Personal Services	0 \$	0	1 \$	30,000	1 \$	30,000
Other Expenses	0	0	0	5,000	0	5,000
Total - General Fund	0 \$	0	1 \$	35,000	1 \$	35,000

1990-91 Budget Totals	144 \$	45,702,077	145 \$	45,886,937	1 \$	184,860
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 90-40, "An Act Concerning the Establishment of a Blue Ribbon Commission on Fair Wages" - This Act establishes a Blue Ribbon Commission on Fair Wages which shall be comprised of fifteen members. The Commission shall: (1) study issues relating to wages, benefits, working conditions and wage equity for employees of organizations under contract with the Departments of Mental Health and Mental Retardation; (2) make recommendations regarding a consistent, efficient, cost-effective and accountable system to be used by the Departments of Mental Health and Mental Retardation which takes into account the payment of fair and equitable wages for employees of private community agencies under contract with such Departments, while cognizant of the impact on the rest of the private, state-funded human services delivery system; (3) develop a mechanism for assuring that wages paid to both State employees and employees of such agencies, for comparable work in the fields of mental health and mental retardation, are fair and equitable; (4) compare the wages of State employees and employees of agencies under contract with the Departments of Mental Health and Mental Retardation with the wages of State employees and employees of similar agencies in other states in the northeast; and (5) develop a timetable for making wage adjustments for private community agencies. Significant future costs are anticipated to result.

It should be noted that the sum of \$25,000 has been included within Legislative Management's SFY 1990-91 budget for use by the Commission. An additional \$25,000 is provided to the Commission by this Act from the \$1,000,000 appropriated to the Finance Advisory Committee under Section 1 of SA 90-18 (the Appropriations Act).

The Commission shall report its findings and recommendations to the Joint Standing Committees on Appropriations, Public Health and Human Services by December 1, 1990.

1990 BOND AUTHORIZATIONS

Project or Program	1989 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. 2(j)(1)), SA 90-34	\$6,000,000	\$46,800,000	\$52,800,000
Air conditioning of various patient-occupied and patient-related areas in buildings at various facilities, (Sec. 2(j)(2)), SA 90-34	3,252,000	7,825,000	11,077,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with campus master plans, (Sec. 2(j)(3)), SA 90-34	3,000,000	0	144,000,000
Security improvements at various inpatient facilities, (Sec. 2(j)(4)), SA 90-34	2,000,000	0	2,000,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Hospital II renovations and improvements, (Sec. 86), SA 90-34	\$ 935,000	\$ 697,800	\$ 237,200
Hospital II renovations and improvements, (Sec. 99), SA 90-34	3,165,000	3,165,000	0
Fairfield Hills Hospital, exterior repairs to patient occupied buildings, (Sec. 129), SA 90-34	400,000	358,500	41,500
Norwich Hospital, improvements to steamline from power plant at Kettle Building, (Sec. 130), SA 90-34	908,000	748,000	160,000
Improve ventilation system at Kent House, (Sec. 152), SA 90-34	195,000	195,000	0
Norwich Hospital, major overhaul to boiler #2 at power house, (Sec. 153), SA 90-34	180,000	180,000	0

[1] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

DMH - SPECIAL PROGRAMS
4404

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	457	445	457	457	441	445
Others Equated to Full-Time	20	17	18	20	19	19
Other Funds						
Permanent Full-Time	11	6	11	11	11	11
OPERATING BUDGET						
001 Personal Services	16,060,515	15,718,422	17,403,315	18,631,157	17,729,873	18,019,143
002 Other Expenses	4,995,984	4,614,742	5,261,799	5,525,901	5,219,123	3,219,687
005 Equipment [1]	55,781	32,973	46,705	43,311	19,210	27,510
Other Current Expenses	4,513,228	5,086,526	5,534,512	5,376,858	5,772,014	5,772,014
Grant Payments - Other Than Towns	216,576	302,254	301,250	315,709	310,378	2,449,533
Agency Total - General Fund	25,842,084	25,754,917	28,547,581	29,892,936	29,050,598	29,487,887
Additional Funds Available						
Federal Contributions	208,085	0	217,921	217,921	217,921	217,921
Special Funds, Non-Appropriated	179,762	170,185	174,033	174,033	174,033	174,033
Agency Grand Total	26,229,931	25,925,102	28,939,535	30,284,890	29,442,552	29,879,841
BUDGET BY PROGRAM						
Compulsive Gamblers	3/6	0/6	3/6	3/6	3/6	3/6
Personal Services	86,399	0	88,694	104,853	99,331	99,331
Other Expenses	14,624	0	14,870	15,409	14,554	14,554
Equipment	380	0	370	407	181	181
Total - General Fund	101,403	0	103,934	120,669	114,066	114,066
Additional Funds Available						
Special Funds, Non-Appropriated	179,762	170,185	174,033	174,033	174,033	174,033
Total Additional Funds Available	179,762	170,185	174,033	174,033	174,033	174,033
Mentally Ill/Deaf and Hearing						
Impaired	24/0	23/0	24/0	24/0	23/0	23/0
Personal Services	834,463	774,818	747,621	932,051	882,961	896,785
Other Expenses	124,625	114,437	136,319	167,958	158,634	158,634
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	216,576	221,644	220,908	231,511	227,602	227,602
Total - General Fund	1,175,664	1,110,899	1,104,848	1,331,520	1,269,197	1,283,021
Forensic Services						
Personal Services	10,229,190	10,756,987	11,325,575	12,119,412	11,561,095	11,751,538
Other Expenses	2,288,242	2,199,537	2,440,171	2,460,603	2,323,999	2,035,328
Equipment	45,215	30,363	36,217	38,602	17,121	25,421
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	0	0	363,382
Total - General Fund	12,562,647	12,986,887	13,801,963	14,618,617	13,902,215	14,175,669
Extended Care Facilities						
Alternate Residential Care	4,344,588	4,773,363	5,223,000	5,080,103	5,488,851	5,488,851
Total - General Fund	4,344,588	4,773,363	5,223,000	5,080,103	5,488,851	5,488,851
Research						
Personal Services	1,494,052	539,124	1,899,690	1,681,560	1,592,994	1,621,328
Other Expenses	2,016,842	1,601,750	2,148,519	2,302,292	2,174,477	656,483
Equipment	3,514	2,057	3,650	3,832	1,700	1,700
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	0	0	1,575,677
Total - General Fund	3,514,408	2,142,931	4,051,859	3,987,684	3,769,171	3,855,188

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91 1990-91	
Education and Training	92/0	93/0	92/0	92/0	88/0	88/0
Personal Services	3,321,501	3,647,493	3,326,721	3,776,315	3,577,420	3,634,089
Other Expenses	538,467	699,018	509,130	566,147	534,716	341,945
Equipment	439	553	427	470	208	208
011 Planned Lifetime Assistance Network	0	30,000	30,000	0	0	0
026 Human Resource Development	168,640	283,163	281,512	296,755	283,163	283,163
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	80,610	80,342	84,198	82,776	82,776
Connecticut Mental Health Center	0	0	0	0	0	200,096
Total - General Fund	4,029,047	4,740,837	4,228,132	4,723,885	4,478,283	4,542,277
Community Based Substance Abuse Services	6/5	29/0	6/5	6/5	6/5	6/5
Personal Services	94,910	0	15,014	16,966	16,072	16,072
Other Expenses	13,184	0	12,790	13,492	12,743	12,743
Equipment	6,233	0	6,041	0	0	0
Total - General Fund	114,327	0	33,845	30,458	28,815	28,815
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	208,085	0	217,921	217,921	217,921	217,921
Total - Federal Contribution	208,085	0	217,921	217,921	217,921	217,921
Total - All Funds	322,412	0	251,766	248,379	246,736	246,736
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	216,576	302,254	301,250	315,709	310,378	310,378
609 Connecticut Mental Health Center	0	0	0	0	0	2,139,155
EQUIPMENT (Recap)						
Equipment	55,781	32,973	46,705	43,311	19,210	27,510
Agency Grand Total	26,229,931	25,925,102	28,939,535	30,284,890	29,442,552	29,879,841

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	457	\$ 27,407,691	457	\$ 27,407,691	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 1,996,934	0	\$ 1,996,934	0	\$ 0
Other Expenses	0	301,885	0	301,885	0	0
Equipment	0	3,908	0	3,908	0	0
Total - General Fund	0	\$ 2,294,911	0	\$ 2,294,911	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,500,278, is recommended in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction is

prorated throughout the Department's other programs.

- (L) An across-the-board reduction, in the amount of \$2,992,694, is provided in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is provided to reflect the differential in salary when refilling early retirement positions. Finally, funds, in the amount of \$2,507,584, are provided to reflect a revised estimate of monies needed to maintain the 3,814 staffing level established through the Governor's Recommended Budget. The balance of this reduction is prorated throughout the Department's other programs.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-16	-\$ 497,200	-16	-\$ 270,869	0	\$ 226,331

General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$4,617,653, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$190,650. A 25% savings is recommended for unscheduled overtime resulting in reductions of \$2,688,874. In addition, reductions of \$1,738,129 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 541,061	0	-\$ 541,061	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$2,137,440, is recommended to effect economy. Of this amount, a reduction of \$1,848,019 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A net reduction in funding, in the amount of \$1,637,440, is provided to effect economy. This reflects a reduction of \$1,848,019 for the elimination of inflation on the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that an increase of \$500,000 is reflected under the Inpatient Services program in anticipation of actual SFY 1990-91 requirements.

Other Expenses	0	-\$ 290,723	0	-\$ 290,723	0	\$ 0
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General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$520,820, is

recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.
- (L) Same as Governor

Equipment

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0 -	\$ 17,546	0 -	\$ 17,546	0 \$	0

Development of a Court Diagnostic Clinic for Northwest Connecticut - (B) The primary mission of the Court Diagnostic Clinics in Connecticut is to perform forensic evaluations and provide reports and testimony for the courts. Forensic evaluations include: 1. Examinations of competency to stand trial. 2. Examinations to determine if the defendant is an appropriate candidate for further evaluation at the Whiting Forensic Institute. 3. Evaluations for the Psychiatric Security Review Board. 4. Other forensic evaluations as authorized by the Commissioner of Mental Health.

There are currently four court clinics in Connecticut which serve the Bridgeport, Hartford, New Haven, and Norwich areas. There is no Court Diagnostic Clinic in the Northwestern region.

- (L) Funds, in the amount of \$132,647, are provided for half-year support of four positions and associated expenses necessary to establish a Court Diagnostic Clinic in Waterbury to service Northwest Connecticut. It is anticipated that this clinic will handle 125 competency evaluations during its first year and 250 evaluations during full-year operation.

	Annual Salary	6 Mos. SFY 1991
1 Psychiatric Social Work Supervisor	\$38,014	\$19,007
2 Psychiatric Social Work Associates	32,908	32,908
1 Secretary II	22,047	11,024
Total-Personnel		\$62,939

In addition to the funding of the four positions, this initiative will require \$29,800 for professional fees for consultation and testing, \$31,608 for office space and associated expenses, and \$8,300 for equipment. A full-year cost of \$212,285 is estimated for the new Court Diagnostic Clinic.

Personal Services	0 \$	0	4 \$	62,939	4 \$	62,939
Other Expenses	0	0	0	61,408	0	61,408
Equipment	0	0	0	8,300	0	8,300
Total - General Fund	0 \$	0	4 \$	132,647	4 \$	132,647

Funding for Connecticut Mental Health Center - (B) The Department of Mental Health reimburses the Connecticut Mental Health Center for services provided at the center. This reimbursement has historically been funded through the Other Expenses account.

- (L) An adjustment in funding is provided to reflect the establishment of an account for the Connecticut Mental Health Center. Funds, in the amount of \$5,689,867, are transferred from Other Expenses to a grant account for

services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the SFY 1989-90 expenditure base of \$5,689,867. In addition, funds, in the amount of \$216,213, are provided for an inflationary increase of 3.8 percent for these services.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 2,060,844	0	-\$ 2,060,844
Grant Payments - Other Than Towns						
Connecticut Mental Health Center	0	0	0	2,139,155	0	2,139,155
Total - General Fund	0	\$ 0	0	\$ 78,311	0	\$ 78,311

Elimination of Non-Recurring Expenditures for Planned Lifetime Assistance Network - (B)

During SFY 1989-90, funds, in the amount of \$30,000, were provided to support the startup of Planned Lifetime Assistance Network of Connecticut.

- (G) A reduction in funding, in the amount of \$30,000, is recommended to reflect the non-recurring nature of expenditures associated with the startup of the Planned Lifetime Assistance Network of Connecticut.

- (L) Same as Governor

Other Current Expenses						
Planned Lifetime Assistance	0	-\$ 30,000	0	-\$ 30,000	0	\$ 0

Rate Adjustment and Inflation for the Middletown Health Care Center - (B) Funding is normally provided to reflect the effect of rate increases for the program costs of the Middletown Health Care Center (MHCC). The SFY 1989-90 per diem rate for MHCC is \$80.72.

The Governor's Recommended Budget for SFY 1990-91 recognizes an expenditure of \$4,773,363 in SFY 1989-90.

- (G) Funds, in the amount of \$715,488, are recommended to reflect SFY 1990-91 requirements resulting from a mandated rate increase. This includes \$401,875 recommended for the annualization of the SFY 1989-90 rate increase plus an additional \$629,247 included for a projected 12.2% rate increase in SFY 1990-91. Funding for the SFY 1990-91 rate increase is reduced by \$315,634 in anticipation of the passage of SB 98, "An Act Concerning the Establishment of Rates for Medical Care for Persons Aided or Cared for by the State", which would have limited rate growth to 6.1%.

- (L) Funds, in the amount of \$715,488, are provided to reflect SFY 1990-91 requirements resulting from a mandated rate increase. This includes \$401,875 provided for the annualization of the SFY 1989-90 rate increase plus an additional \$629,247 included for a projected 12.2% rate increase in SFY 1990-91. Funding was reduced by \$315,634 pursuant to SB 98, "An Act Concerning the Establishment of Rates for Medical Care for Persons Aided or Cared for by the State", which would have limited rate growth to 6.1%. This bill, however, was not reported favorably by the Joint Standing Committee on Appropriations, thus holding the rate increase for Alternate Residential Care to the two year agreement per PA 89-325. The actual SFY 1990-91 rate of \$83.36 represents an increase of 3.7% over the prior year rate.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Current Expenses						
Alternate Residential Care	0	\$ 715,488	0	\$ 715,488	0	\$ 0
 Expenditure Update/Reduction in Inflationary Increases - (B)						
- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were reduced to effect economy.						
Inflationary increases for the Human Resource Development account were completely eliminated. Inflationary increases for Grants for Psychiatric and Mental Health Services were subsequently reduced to 3.8 percent.						
- (L) Same as Governor						
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	\$ 9,038	0	\$ 9,038	0	\$ 0
 1990-91 Budget Totals	 441	 \$ 29,050,598	 445	 \$ 29,487,887	 4	 \$ 437,289

[1] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

**DMH - MANAGEMENT SERVICES
4405**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	171	183	182	182	175	175
Others Equated to Full-Time	5	6	3	3	3	3
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	5,823,726	6,321,241	6,439,433	7,497,143	7,179,863	7,293,200
002 Other Expenses	1,474,625	3,987,647	3,140,891	3,454,662	3,701,346	3,701,346
005 Equipment [2]	83,387	460,715	426,547	632,735	456,935	456,935
Other Current Expenses	129,137	72,750	72,750	10,141,242	9,234,543	9,234,543
Grants for Psychiatric and Mental Health Services	296,937	411,187	344,821	361,373	355,271	355,271
Agency Total - General Fund	7,807,812	11,253,540	10,424,442	22,087,155	20,927,958	21,041,295
Additional Funds Available						
Federal Contributions	152,992	72,889	203,428	145,100	145,100	145,100
Private Contributions [3]	0	9,556	582,755	615,492	615,492	615,492
Agency Grand Total	7,960,804	11,335,985	11,210,625	22,847,747	21,688,550	21,801,887
BUDGET BY PROGRAM						
Management Services	171/4	183/4	182/4	182/4	175/4	175/4
Personal Services	5,823,726	6,321,241	6,439,433	7,497,143	7,179,863	7,293,200
Other Expenses	1,474,625	3,987,647	3,140,891	3,454,662	3,701,346	3,701,346
Equipment	83,387	460,715	426,547	632,735	456,935	456,935
026 Human Resources Development	51,387	0	0	0	0	0
027 Federal Funds Review	5,000	0	0	0	0	0
028 Institute for Human Resource Development	72,750	72,750	72,750	76,242	72,750	72,750
029 Legal Services	0	0	0	0	227,793	227,793
039 Workers' Compensation Claims	0	0	0	10,065,000	8,934,000	8,934,000
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	296,937	411,187	344,821	361,373	355,271	355,271
Total - General Fund	7,807,812	11,253,540	10,424,442	22,087,155	20,927,958	21,041,295
Federal Contributions	0	57,000	50,131	0	0	0
Mental Health Demonstration Grant	82,200	0	81,000	81,000	81,000	81,000
Formula Development Grant	70,792	15,889	72,297	64,100	64,100	64,100
Mental Health Research Grant	152,992	72,889	203,428	145,100	145,100	145,100
Total - Federal Contribution	0	9,556	582,755	615,492	615,492	615,492
Additional Funds Available						
Private Contributions [3]	0	9,556	582,755	615,492	615,492	615,492
Total Additional Funds Available	0	9,556	582,755	615,492	615,492	615,492
Total - All Funds	7,960,804	11,335,985	11,210,625	22,847,747	21,688,550	21,801,887
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	296,937	411,187	344,821	361,373	355,271	355,271
EQUIPMENT (Recap)						
Equipment	83,387	460,715	426,547	632,735	456,935	456,935
Agency Grand Total	7,960,804	11,335,985	11,210,625	22,847,747	21,688,550	21,801,887

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	182	\$ 11,713,005	182	\$ 11,713,005	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 41,965	0	\$ 41,965	0	\$ 0
Other Expenses	0	581,814	0	581,814	0	0
Equipment	0	110,437	0	110,437	0	0
Total - General Fund	0	\$ 734,216	0	\$ 734,216	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$5,500,278, is recommended in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) An across-the-board reduction, in the amount of \$2,992,694, is provided in the Personal Services account to effect economy. This includes the elimination of 177 full-time positions, 90 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$2,760,840), 45 through attrition by June 30, 1990 (\$1,347,480), and 42 through attrition by June 30, 1991 (\$646,531). An additional reduction, in the amount of \$745,427, is provided to reflect the differential in salary when refilling early retirement positions. Finally, funds, in the amount of \$2,507,584, are provided to reflect a revised estimate of monies needed to maintain the 3,814 staffing level established through the Governor's Recommended Budget. The balance of this reduction has been prorated throughout the Department's other programs.

Personal Services	-8	-\$	248,600	-8	-\$	135,263	0	\$	113,337
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$4,617,653, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$190,650. A 25% savings is recommended for unscheduled overtime resulting in a reduction of \$2,688,874. In addition, reductions of \$1,738,129 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$	218,829	0	-\$	218,829	0	\$	0
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Establishing Case Management as a Medicaid Service - (B) In SFY 1987-88, the Connecticut General Assembly appropriated funds to the Department of Mental Health (DMH) for a study,

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

in collaboration with the Department of Income Maintenance (DIM), to evaluate methods to maximize Medicaid mental health dollars for persons with prolonged mental illness. A consultant's report highlighted targeted case management as a viable Medicaid option to pursue.

Three basic organizational issues concerning a targeted case management program were identified in the report: (1) quality assurance capability; (2) provider payment capabilities; and (3) interagency agreements. Each of these issues may need further evaluation before implementation of targeted case management is possible.

- (G) Funds, in the amount of \$39,000, are recommended to establish the capacity within the DMH to plan and implement a Medicaid-financed targeted case management program in collaboration with the Department of Income Maintenance. These funds would provide full-year support for a Health Program Supervisor. Initial indications are that the State would generate \$900,000 in revenue from utilization of Medicaid funding for existing case management services.

- (L) Same as Governor

Personal Services	1	\$	39,000	1	\$	39,000	0	\$	0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$2,137,440, is recommended to effect economy. Of this amount, a reduction of \$1,848,019 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A net reduction in funding, in the amount of \$1,637,440, is provided to effect economy. This reflects a reduction of \$1,848,019 for the elimination of inflation on the majority of Other Expenses items. In addition, other reductions include travel (\$117,921) and non-medical consultant services (\$171,500). The balance of this reduction has been prorated throughout the Department's other programs. It should be noted that an increase of \$500,000 is reflected under the Inpatient Services program in anticipation of actual SFY 1990-91 requirements.

Other Expenses	0	-\$	183,028	0	-\$	183,028	0	\$	0
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General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$520,820, is recommended as part of the Governor's general reductions to effect economy. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	0	-\$	256,346	0	-\$	256,346	0	\$	0
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Development of a Management Information System - (B) For the past 20 years, the Department of Mental Health (DMH) has used the Multi-State Information System (MSIS) as its primary computerized data source for the management of its

nine psychiatric hospitals and state-owned community mental health centers and for the monitoring of DMH grants to 450 community-based programs operated by private non-private agencies and general hospitals.

In December, 1987, DMH was notified by the New York based Research Foundation that they intended to discontinue operating MSIS. Connecticut representatives for DMH and the DAS/Bureau of Purchasing met with New York State officials and negotiated an agreement for the continuation of support for MSIS for a period of two years, during which time Connecticut would select a new vendor to support DMH management information system needs.

- (G) Funds, in the amount of \$176,297, are recommended to reflect annualization of equipment needs associated with the development of the new management information system.

- (L) Same as Governor

Equipment

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 176,297	0	\$ 176,297	0	\$ 0

Transfer of Workers' Compensation Funding - (B) Per PA 89-279, "An Act Concerning State Expenditures for Workers' Compensation", funding for Workers' Compensation claims are to be included within individual State agency budgets beginning in fiscal year 1990-91. Funding for Workers' Compensation has been provided to the six State agencies with the largest Workers' Compensation costs. The remainder is provided in an account in the Non-Functional section of the budget.

- (G) Funds, in the amount of \$8,934,000, are recommended to reflect the transfer of funding for the estimated Workers' Compensation claims of the Department.

- (L) Same as Governor

Other Current Expenses

Workers' Compensation Claims

0	\$ 8,934,000	0	\$ 8,934,000	0	\$ 0
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Develop Legal Advocacy Services for Mental Health

Facilities - (B) Pursuant to the Doe vs. Hogan consent order, the Department of Mental Health (DMH) was required to establish and maintain an advocacy program for indigent patients of inpatient DMH facilities. A four-year phase-in of the program is planned.

- (G) Funds, in the amount of \$227,793, are recommended to develop legal advocacy services for persons in mental health facilities in accordance with the Doe vs. Hogan court settlement.

- (L) Same as Governor

Other Current Expenses

Legal Services

0	\$ 227,793	0	\$ 227,793	0	\$ 0
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were originally recommended to reflect a 4.8 percent inflationary increase for the Institute for Human Resource Development account but were subsequently eliminated to effect economy. Inflationary

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
increases for Grants to Psychiatric and Mental Health Services were reduced to 3.8 percent.						
- (L) Same as Governor An adjustment in funding is						
Grant Payments - Other Than Towns						
Grants for Psychiatric and						
Mental Health Services	0	\$ 10,450	0	\$ 10,450	0	\$ 0
1990-91 Budget Totals	175	\$ 20,927,958	175	\$ 21,041,295	0	\$ 113,337

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by two as of 1/1/91. It is estimated that savings of \$34,120 will result from this provision in 1990-91.

[2] It is intended that the sum of \$754,780 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] During SFY 1989-90, estimated expenditures under Private Contributions includes \$577,755 to meet the requirements of federal Nursing Home Reform as mandated by OBRA 87 and \$5,000 from the Atwater Trust Fund. This fund was established to assist in the provision of mental health services to persons from the town of Hamden. SFY 1990-91 funding levels reflect the inclusion of \$610,492 and \$5,000 respectively for these items.

PSYCHIATRIC SECURITY REVIEW BOARD

4430

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	88,019	99,400	99,400	104,000	104,750	104,750
002 Other Expenses	34,287	51,069	50,069	52,734	47,906	47,906
005 Equipment	2,947	0	0	10,000	0	0
Agency Total - General Fund	125,253	150,469	149,469	166,734	152,656	152,656
Agency Grand Total	125,253	150,469	149,469	166,734	152,656	152,656
BUDGET BY PROGRAM						
Psychiatric Security Review Board	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	88,019	99,400	99,400	104,000	104,750	104,750
Other Expenses	34,287	51,069	50,069	52,734	47,906	47,906
Equipment	2,947	0	0	10,000	0	0
Total - General Fund	125,253	150,469	149,469	166,734	152,656	152,656
EQUIPMENT (Recap)						
Equipment	2,947	0	0	10,000	0	0
Agency Grand Total	125,253	150,469	149,469	166,734	152,656	152,656

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3	\$ 149,469	3	\$ 149,469	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 5,600	0	\$ 5,600	0	\$ 0
Other Expenses	0	3,031	0	3,031	0	0
Equipment	0	10,000	0	10,000	0	0
Total - General Fund	0	\$ 18,631	0	\$ 18,631	0	\$ 0

General Agency Reductions - (B)

- (G) A reduction in funding, in the amount of \$15,444, is recommended as part of the Governor's general reductions to effect economy. Of this sum, \$250 reflects savings in Personal Services, \$5,194 in Other Expenses, and \$10,000 in Equipment.

- (L) Same as Governor

Personal Services	0	-\$ 250	0	-\$ 250	0	\$ 0
Other Expenses	0	5,194	0	5,194	0	0
Equipment	0	10,000	0	10,000	0	0
Total - General Fund	0	-\$ 15,444	0	-\$ 15,444	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Budget Totals	3	\$ 152,656	3	\$ 152,656	0	\$ 0

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION

4500

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	468	468	468	536	569	474
Others Equated to Full-Time	34	0	27	27	26	26
Other Funds						
Permanent Full-Time	40	36	40	40	40	40
OPERATING BUDGET						
001 Personal Services	16,808,749	17,539,011	17,625,284	18,878,141	18,695,766	18,695,766
002 Other Expenses	8,162,611	9,386,273	9,386,273	9,533,555	9,044,906	7,969,462
005 Equipment [2]	130,396	133,600	133,600	248,742	123,451	123,451
Other Current Expenses	1,884,958	6,110,798	3,449,460	10,334,116	9,146,998	2,721,598
370 Earmarked Revenues-Cigarette Tax[3]	0	1,200,000	0	1,200,000	0	0
Grant Payments - Other Than Towns	12,663,980	13,985,540	13,735,540	15,569,392	15,252,110	14,882,521
Agency Total - General Fund	39,650,694	48,355,222	44,330,157	55,763,946	52,263,231	44,392,798
Additional Funds Available						
Federal Contributions	10,439,479	9,837,476	11,196,630	11,478,977	11,478,977	17,994,977
Carry Forward - General Fund	0	0	0	0	0	767,848
Private Contributions [4]	7,884	250,000	257,988	600,000	600,000	600,000
Agency Grand Total	50,098,057	58,442,698	55,784,775	67,842,923	64,342,208	63,755,623
BUDGET BY PROGRAM						
Pre-Trial Alcohol Education and Treatment System (PAES)						
021 Pre-Trial Alcohol Education System	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	1,809,958	1,760,798	1,719,460	1,845,316	1,760,798	1,760,798
Total - General Fund	1,809,958	1,760,798	1,719,460	1,845,316	1,760,798	1,760,798
Prevention and Intervention						
3/0	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	89,477	106,963	72,192	100,470	96,930	96,930
Other Expenses	325,000	328,132	329,702	314,000	294,283	294,283
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	1,063,911	937,815	937,815	1,312,398	1,224,148	1,324,148
Total - General Fund	1,478,388	1,372,910	1,339,709	1,726,868	1,615,361	1,715,361
Federal Contributions						
Social Services Block Grant	229,054	229,054	228,110	228,110	228,110	228,110
Alcohol and Drug Abuse and Mental Health Services Block Grant	970,455	924,493	1,089,088	1,141,364	1,141,364	1,141,364
Drug Free Schools	258,949	23,403	118,305	0	0	0
Total - Federal Contribution	1,458,458	1,176,950	1,435,503	1,369,474	1,369,474	1,369,474
Total - All Funds	2,936,846	2,549,860	2,775,212	3,096,342	2,984,835	3,084,835
Treatment and Rehabilitation						
419/11	421/11	419/11	467/11	502/11	427/11	
Personal Services	15,045,507	15,821,391	15,725,311	17,260,762	17,075,546	17,075,546
Other Expenses	5,849,250	7,092,272	8,434,667	6,235,875	5,844,300	5,068,856
041 Various Grants	0	50,000	50,000	0	0	0
Equipment	102,446	100,000	100,000	176,454	87,574	87,574
370 Earmarked Revenues-Cigarette Tax[3]	0	1,200,000	0	1,200,000	0	0
036 Substance Abuse Treatment Programs	0	3,000,000	1,600,000	6,288,000	4,631,200	376,000
037 Boneski Treatment Center Grant	0	800,000	80,000	1,676,800	1,018,000	97,300
038 Substance Abuse Treatment II	0	0	0	0	1,213,000	0
Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	10,347,269	11,839,097	11,589,097	12,762,462	12,612,023	11,337,523
Grants to Community Agencies and Municipalities for Vocational Services	350,200	362,216	362,216	379,602	375,980	375,980
Connecticut Mental Health Center	0	0	0	0	0	804,911
Total - General Fund	31,694,672	40,264,976	37,941,291	45,979,955	42,857,623	35,223,690
Federal Contributions						

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
AIDS Activity	411,583	303,518	825,812	834,726	834,726	834,726
Alcohol and Drug Abuse Treatment and Rehabilitation Block Grant	1,973,520	0	0	0	0	0
Social Services Block Grant	1,837,928	1,837,929	1,830,355	1,830,355	1,830,355	1,830,355
Alcohol and Drug Abuse and Mental Health Services Block Grant	2,679,756	4,632,124	4,995,491	5,244,767	5,244,767	10,860,767
Waiting List Reduction Grant	0	0	0	0	0	900,000
Total - Federal Contribution	6,902,787	6,773,571	7,651,658	7,909,848	7,909,848	14,425,848
Additional Funds Available						
Private Contributions [4]	0	250,000	250,000	600,000	600,000	600,000
Carry Forward - General Fund	0	0	0	0	0	767,848
Total Additional Funds Available	0	250,000	250,000	600,000	600,000	1,367,848
Total - All Funds	38,597,459	47,288,547	45,842,949	54,489,803	51,367,471	51,017,386
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	902,600	846,412	846,412	1,114,930	1,039,959	1,039,959
Total - General Fund	902,600	846,412	846,412	1,114,930	1,039,959	1,039,959
Federal Contributions						
Social Services Block Grant	227,304	227,305	226,368	226,368	226,368	226,368
Alcohol and Drug Abuse and Mental Health Services Block Grant	312,455	215,784	208,894	218,921	218,921	218,921
Total - Federal Contribution	539,759	443,089	435,262	445,289	445,289	445,289
Total - All Funds	1,442,359	1,289,501	1,281,674	1,560,219	1,485,248	1,485,248
Support Services	46/29	44/25	46/29	66/29	64/29	44/29
Personal Services	1,673,765	1,921,210	1,827,781	1,993,525	1,923,290	1,923,290
Other Expenses	1,988,361	1,965,869	621,904	2,983,680	2,906,323	2,606,323
Equipment	27,950	33,600	33,600	72,288	35,877	35,877
034 Regional Action Councils	0	0	0	0	0	487,500
035 Surplus Facilities Studies	0	500,000	0	524,000	524,000	0
040 Student Substance Abuse Survey	75,000	0	0	0	0	0
Total - General Fund	3,765,076	4,420,679	2,483,285	5,573,493	5,389,490	5,052,990
Federal Contributions						
Alcohol and Drug Abuse Treatment and Rehabilitation Block Grant	80,480	0	0	0	0	0
AIDS Activity	102,639	91,578	113,792	120,620	120,620	120,620
Social Services Block Grant	32,690	32,689	32,690	32,690	32,690	32,690
Alcohol and Drug Abuse and Mental Health Services Block Grant	1,322,666	1,319,599	1,527,725	1,601,056	1,601,056	1,601,056
Total - Federal Contribution	1,538,475	1,443,866	1,674,207	1,754,366	1,754,366	1,754,366
Additional Funds Available						
Private Contributions	7,884	0	7,988	0	0	0
Total Additional Funds Available	7,884	0	7,988	0	0	0
Total - All Funds	5,311,435	5,864,545	4,165,480	7,327,859	7,143,856	6,807,356
Less: Turnover - Personal Services	0	-310,553	0	-476,616	-400,000	-400,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	12,313,780	13,623,324	13,373,324	15,189,790	14,876,130	13,701,630
602 Grants to Community Agencies and Municipalities for Vocational Services	350,200	362,216	362,216	379,602	375,980	375,980
603 Connecticut Mental Health Center	0	0	0	0	0	804,911
EQUIPMENT (Recap)						
Equipment	130,396	133,600	133,600	248,742	123,451	123,451
Agency Grand Total	50,098,057	58,442,698	55,784,775	67,842,923	64,342,208	63,755,623

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	536	\$ 46,656,741	536	\$ 46,656,741	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 2,038,498	0	\$ 2,038,498	0	\$ 0
Other Expenses	0	491,369	0	491,369	0	0
Equipment	0 -	10,149	0 -	10,149	0	0
Total - General Fund	0	\$ 2,519,718	0	\$ 2,519,718	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$596,413, is recommended in the Personal Services account to effect economy. This includes the elimination of 20 full-time positions, 4 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$135,236), 8 through attrition by June 30, 1990 (\$258,640), and 8 through attrition by June 30, 1991 (\$111,253). An additional reduction, in the amount of \$91,284, is recommended to reflect the differential in salary when refilling early retirement positions.

- (L) Same as Governor

Personal Services	-20	-\$ 596,413	-20	-\$ 596,413	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$244,849, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$28,884. A 25% savings is recommended for overtime resulting in a reduction of \$90,445. In addition, reductions of \$125,520 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses.

- (L) Same as Governor

Personal Services	0	-\$ 244,849	0	-\$ 244,849	0	\$ 0
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Casey Initiative/Resource Redeployment - (B) In accordance with the five year venture with the Annie E. Casey Foundation to improve child welfare and children and family services, several State agencies were required to redeploy resources to this initiative.

- (G) A reduction in funding, in the amount of \$32,500, is recommended to reflect the transfer of one position at an annual cost of \$20,000 and operating expenses of \$12,500 for support of the Casey Initiative.

- (L) Same as Governor

Personal Services	-1	-\$ 20,000	-1	-\$ 20,000	0	\$ 0
Other Expenses	0	- 12,500	0	- 12,500	0	0
Total - General Fund	-1	-\$ 32,500	-1	-\$ 32,500	0	\$ 0

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$837,690, is recommended to effect economy. Of this amount, a reduction

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

of \$482,209 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$12,053) and consultant services (\$343,428).

- (L) A reduction in funding, in the amount of \$837,690, is provided to effect economy. Of this amount, a reduction of \$482,209 reflects the elimination of inflation for the majority of Other Expenses items. In addition, other reductions include travel (\$12,053) and consultant services (\$343,428).

It should be noted that CADAC will be receiving additional administrative funds through the Alcohol, Drug Abuse, and Mental Health (ADMH) Block Grant which could be applied to supplement funding for Other Expenses. Finally, any reductions in Other Expenses should not impact the annualized funding previously appropriated for Regional Action Councils and the Substance Abuse Clearinghouse.

Other Expenses	0 - \$	837,690	0 - \$	837,690	0 \$	0
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Annualization of Regional Service Delivery Planning - (B)
During SFY 1988-89, funds, in the amount of \$25,000, were provided for the development of a Regional Action Council for addiction services in HSA Region 4C (New Britain, Southington, Bristol, Plainville, Berlin, Plymouth, and Burlington). This council makes recommendations concerning the magnitude of the substance abuse problem in the region and necessary measures to address this problem.

During SFY 1989-90, funds, in the amount of \$75,000, were provided for the development of plans for substance abuse services in Regions 4A (Andover, Hebron, Manchester, Bolton, Somers, Stafford, Ellington, Tolland and Vernon) and 4B (Hartland, Granby, East Granby, Suffield, Enfield, Windsor Locks, East Windsor, South Windsor, Windsor, Simsbury, Canton, Bloomfield, Avon, West Hartford, Hartford, East Hartford, Glastonbury, Wethersfield, Rocky Hill, Newington, and Farmington). The funds supported half-year operation of these efforts. In addition, funds, in the amount of \$35,000, were provided to develop a regional plan for substance abuse services in Region 3A (Union, Woodstock, Thompson, Willington, Ashford, Eastford, Pomfret, Putnam, Coventry, Mansfield, Chaplin, Hampton, Brooklyn, Killingly, Columbia, Lebanon, Windham, Scotland, Canterbury, Plainfield, and Sterling). These funds were anticipated to support half-year operation of this effort.

- (G) Funds, in the amount of \$110,000, are recommended for annualization of Regional Action Councils for Regions 4A, 4B, and 3A. This would include annualization of \$37,500 each for Region 4A and 4B and \$40,000 for Region 3A.

- (L) Funds, in the amount of \$110,000, are provided for annualization of Regional Action Councils for Regions 4A, 4B, and 3A. This would include annualization of \$37,500 each for Region 4A and 4B and \$40,000 for Region 3A. In addition, funds, previously provided for Regional Action Councils through Other Expenses, are transferred to an Other Current Expenses account.

Other Expenses	0 \$	110,000	0 - \$	190,000	0 - \$	300,000
Other Current Expenses						
Regional Action Councils	0	0	0	300,000	0	300,000
Total - General Fund	0 \$	110,000	0 \$	110,000	0 \$	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Expansion of Regional Service Delivery Planning - (B) Funds have previously been provided for the development of Regional Action Councils for addiction services in HSA Region 4C, Regions 4A and 4B and Region 3A. - (L) Funds, in the amount of \$187,500, are provided for six-month support (\$37,500 each) of Regional Action Councils for Region 2D, (Cromwell, Middletown, Portland, East Hampton, Middlefield, Durham, Haddam, East Haddam, Guilford, Madison, Killingworth, Clinton, Chester, Deep River, Essex, Westbrook, and Old Saybrook), Region 1B (Norwalk, Wilton, Weston, Westport), Region 5B (Waterbury, Wolcott, Cheshire, Prospect, Naugatuck, Beacon Falls, Middlebury, Southbury, Woodbury, Bethlehem, Watertown, and Thomaston), and full-year support (\$75,000) for Region 5A (Bethel, Bridgewater, Brookfield, Danbury, New Milford, Newtown, Redding, Ridgefield, Roxbury, Sherman, and Washington).</p>						
Other Current Expenses						
Regional Action Councils	0	\$	0	\$	187,500	0 \$ 187,500
<p>Earmarked Revenues to Support CADAC Activities - (B) In SFY 1989-90, Section 29 of PA 89-16, "An Act Concerning Increases in State Taxes and Additional Payments of Estimated Taxes Commencing April 1, 1989", earmarked revenues from taxes on the purchase of cigarettes by State correctional institutions to the Connecticut Alcohol and Drug Abuse Commission (CADAC) for the treatment of alcohol and substance abuse. It is anticipated that such revenues will be approximately \$550,000 in SFY 1989-90. These funds will be used to offset expenditures for personnel and operating expenses. - (G) Funds, in the amount of \$372,954, are recommended to reflect the transfer of expenditures to the General Fund for operating expenses previously paid for through the earmarked revenues from taxes on the purchase of cigarettes at State institutions. These revenues from cigarettes sold at State-owned facilities were previously deposited into a special account for use by CADAC, but will now revert directly to the General Fund pursuant to PA 90-319, "An Act Concerning the Disposition of Revenues from Sales of Cigarettes at Correctional Institutions". - (L) Same as Governor</p>						
Other Expenses	0	\$	372,954	\$	372,954	0 \$
<p>Funding for Connecticut Mental Health Center - (B) The Connecticut Alcohol and Drug Abuse Commission reimburses the Connecticut Mental Health Center for substance abuse services provided at the center. This reimbursement has historically been funded through the Other Expenses account. - (L) An adjustment in funding is provided to establish an account for the Connecticut Mental Health Center. Funds, in the amount of \$775,444, are transferred from Other Expenses to a grant account for services provided by the center. This transfer will recognize the direct service nature of these expenditures and will help limit the impact of discretionary reductions on agency operating expenses. This transfer reflects the SFY 1989-90 expenditure base of \$775,444. In addition, an inflationary increase of 3.8% is provided for</p>						

these services.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	\$ 0	0	-\$ 775,444	0	-\$ 775,444
Grant Payments - Other Than Towns	0	0	0	804,911	0	804,911
Total - General Fund	0	\$ 0	0	\$ 29,467	0	\$ 29,467

Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Inflationary increases for the Pretrial Alcohol Education System account were completely eliminated. Inflationary increases for the accounts listed below were originally proposed to be 4.8 percent but were subsequently reduced to 3.8 percent.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	\$ 545,056	0	\$ 545,056	0	\$ 0
Grants to Community Agencies and Municipalities for Vocational Services	0	13,764	0	13,764	0	0
Total - General Fund	0	\$ 558,820	0	\$ 558,820	0	\$ 0

Annualization of Methadone Treatment for New London [5] -

(B) In SFY 1988-89, the Commission was provided with partial-year funding for 180 methadone treatment slots for the New London area as part of its effort to combat the spread of AIDS. This effort focused on the education and treatment of intravenous (IV) drug abusers. Ninety-five of the slots provided were to be earmarked for minorities. The annualized cost of the 180 slots was projected at \$351,000.

During SFY 1989-90, funds for methadone treatment slots were reduced to reflect more accurately the anticipated level of funding needed to support these services in light of additional federal and State funding available for substance abuse services.

- (G) Funds are recommended for the annualization of the 180 methadone treatment slots provided in SFY 1989-90.

- (L) An adjustment in funding is provided to reflect the assumption of funding for this program through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant allocations. This program is anticipated to have a delayed opening. Two previously located sites have fallen through and the program is searching for another location. Federal funding, in the amount of \$117,000, is expected to provide four-month support of this initiative.

Grant Payments - Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	\$ 175,000	0	-\$ 175,000	0	-\$ 350,000

Annualization of the Danbury Methadone Maintenance Program -

(B) During SFY 1989-90, funding was reduced to reflect the partial-year operation of the Danbury methadone maintenance program. This program has had ongoing problems in starting

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

up. The \$31,750 appropriated was intended to support quarter-year operation of this effort.

- (G) Funds are recommended for the annualization of the Danbury methadone maintenance program.

- (L) A reduction in funds is provided to reflect the assumption of funding for this program through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant allocations. This program is anticipated to have a delayed opening date as it has had difficulties in obtaining a site for its operation.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

0	\$	95,250	0	-\$	31,750	0	-\$	127,000
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Annualization for the Detoxification Center in New Haven -

(B) During SFY 1989-90, the New Haven detoxification center was once again provided with half-year funding (\$450,000).

- (G) Funds are recommended to reflect the annualization of services provided by the drug detoxification center in New Haven.

- (L) A reduction in funds for the New Haven detoxification center is provided to reflect the assumption of funding for this program through additional federal Alcohol, Drug Abuse, and Mental Health (ADMH) Block Grant allocations. This program is anticipated to have a delayed opening date. The \$450,000 which will be provided through the ADMH Block Grant will support half-year operation of this program in SFY 1990-91. A zoning variance hearing is scheduled for March 13, 1990. Failure to obtain this variance will result in the reissuance of this Request for Proposal (RFP) and would likely cause further delays.

Grant Payments - Other Than Towns
Grants to Community Agencies and
Municipalities for Alcoholism and
Drug Dependency Services

0	\$	450,000	0	-\$	450,000	0	-\$	900,000
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Pilot Program for Dually Diagnosed - (B) A taskforce subcommittee studied the needs of mentally ill substance abusers (MISA) and issued a report that included definitions of the MISA population, descriptions of the DMH and CADAC service systems, and several recommendations. These recommendations focused on the need for collaboration between the two State agencies, training and consultation needs, clinical triage and assessment, and case management.

- (L) Funds, in the amount of \$102,500, are provided to enhance services to persons who are dually diagnosed as mentally ill substance abusers. These funds will support six-month operation of two pilot demonstration programs (\$42,500 per pilot). In addition, training funds, in the amount of \$20,000, are provided to enhance both provider and agency capacities to serve their dually diagnosed clients. Further, it is anticipated that the planning of this initiative will be done with the Department of Mental Health and private providers with a plan submitted to the Offices of Policy and Management and Fiscal Analysis by December 1, 1990.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	\$ 0	0	\$ 102,500	0	\$ 102,500

Development of Private Provider AZT Pilot - (B)

Azidothymidine (AZT) has been proven to be an effective drug in the treatment of persons with AIDS or AIDS-related complex (ARC).

- (L) Funds, in the amount of \$100,000, are provided for a community based pilot program to treat HIV infected substance abusers who are in need of AZT medication.

Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	\$ 0	0	\$ 100,000	0	\$ 100,000
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Elimination of Non-Recurring Items - (B)

- (G) Funds, in the amount of \$50,000, are removed to reflect the non-recurring nature of expenditures for the Rushford Center and the Twelve Steps Club, Inc.

- (L) Same as Governor

Other Current Expenses Various Grants	0	-\$ 50,000	0	-\$ 50,000	0	\$ 0
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Legislative Substance Abuse Initiative/Administrative Costs - (B) PA 89-390, provided funds, in the amount of \$4.3 million, to the CADAC for substance abuse services. Of this sum, \$500,000 was appropriated for administrative costs associated with identifying surplus institutions for alcohol and drug abuse treatment programs.

- (G) Funds, in the amount of \$24,000, are recommended to provide a 4.8 percent inflationary increase for administrative costs associated with the SFY 1989-90 legislative substance abuse initiative.

- (L) Funds, in the amount of \$524,000, are removed to reflect more accurately the anticipated staffing requirements of the Commission. To date, none of these positions have been approved for hiring.

Other Current Expenses Surplus Facilities Studies	0	\$ 24,000	-20	-\$ 500,000	-20	-\$ 524,000
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Legislative Substance Abuse Initiative/Boneski Treatment Center - (B) PA 89-390, provided \$800,000 for a grant to the Boneski Treatment Center for 30 additional beds.

- (G) A net adjustment in funding, in the amount of \$218,000, is recommended for the Boneski Treatment Center. This includes \$839,313 for the annualization of 30 beds and \$78,687 for a 4.8 percent inflationary increase on a funding base of \$1,639,313. These adjustments recognize an anticipated annualized cost of \$1,718,000. However, due to delays in the anticipated startup of this 30 bed facility, up to \$800,000 of the SFY 1989-90 funding may be carried forward into SFY 1990-91 pursuant to Section 12 of SA 90-18, the Appropriations Act. Funds are available to be carried

forward into SFY 1990-91 as only \$75,000 is anticipated to be expended for this program in SFY 1989-90. These funds are anticipated to be used for laboratory equipment (\$62,000) and metering for buildings to determine appropriate energy and utilities costs (\$13,000).

- (L) An adjustment in funding is provided for support of the Boneski Treatment Center. This adjustment reflects the anticipated receipt of a federal Waiting List Reduction grant of approximately \$1,000,000. This would reduce the General Fund requirement for the program to an annualized cost of \$1,196,000. The funding provided recognizes eight-month support of this program at a cost of \$797,300. This includes \$516,850 for 27 positions and \$280,450 for operational expenses. These costs, however, are offset by an anticipated carryforward of \$767,848, in unexpended SFY 1989-90 funds for this initiative. It should be noted that subsequent to the passage of SA 90-18, the Appropriations Act, the actual level of federal funding for this initiative has been established at \$900,000.

Other Current Expenses

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Boneski Treatment Center	0	\$ 218,000	-21	-\$ 702,700	-21	-\$ 920,700
Carry Forward - General Fund	0	0	0	767,848	0	767,848
Waiting List Reduction Grant	0	0	0	900,000	0	900,000

Legislative Substance Abuse Initiative/Treatment Programs -

(B) PA 89-390, provided \$3 million for substance abuse treatment programs (including \$600,000 for juvenile programs and \$300,000 for the Wilderness School).

- (G) An adjustment in funding, in the amount of \$2,254,000, is recommended for the substance abuse treatment portion of the SFY 1989-90 legislative substance abuse initiative. Of this sum, \$3,000,000 was recommended to reflect annualization of this effort, \$288,000 to reflect a 4.8 percent inflationary increase on a funding base of \$6,000,000, and a reduction of \$1,034,000 to reflect a subsequent decrease in the inflationary increase to 3.8 percent (\$60,000) and anticipated delays in program implementation (\$974,000). The available funding of \$4,631,200 is expected to provide approximately ten-month support of these programs in SFY 1990-91.

- (L) Funding for community substance abuse treatment programs established through PA 89-390 is eliminated. This reduction reflects delays in program development and the receipt of an additional \$5.6 million in federal drug treatment funds. For further information, refer to Table I entitled "Status of Substance Abuse Funding Under PA 89-390" and the write-up entitled "Expenditure Update/Federal Funds".

Other Current Expenses

Substance Abuse Treatment Programs	0	\$ 2,254,000	0	-\$ 2,377,200	0	-\$ 4,631,200
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Transfer Substance Abuse Treatment to DCYS - (B) PA 89-390 authorized the Commissioner of the Department of Children and Youth Services to establish programs to provide substance abuse treatment for low income pregnant women and women with children. The Department was to contract with an existing treatment facility for the development of a special housing component in addition to treatment services which were to include substance abuse treatment, child care

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>services for preschool age children, supportive and therapeutic services for children, family therapy and continued care following discharge from the facility.</p> <p>- (G) A reduction in funding, in the amount of \$622,800, is recommended to reflect the transfer of funding from the Connecticut Alcohol and Drug Abuse Commission to the Department of Children and Youth Services. These funds are intended for substance abuse treatment for low income pregnant women and women with children. It should be noted that passage of SB 93, "An Act Concerning the Allocation of Funds to the Department of Children and Youth Services for Substance Abuse Treatment for Low Income Pregnant Women and Women with Children", would have been necessary to implement this change.</p> <p>- (L) A reduction in funding, in the amount of \$72,800, reflects the transfer of funding from CADAC to the Department of Children and Youth Services (DCYS) for the coordination of services for substance abusing women and their children. Funds, in the amount of \$376,000, will remain in the budget of CADAC to provide approximately eight-month support of substance abuse services to low income pregnant women and women with children. PA 90-183, "An Act Concerning Treatment Programs for Substance Abusing Women and Their Children", implements this change.</p>						
Other Current Expenses						
Substance Abuse Treatment Programs	0 -	\$ 622,800	0 -	\$ 246,800	0	\$ 376,000
<p>Expansion of Treatment Services at Greater Bridgeport Mental Health Center - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region. The identified treatment needs have been addressed in two phases. The first funding requirement was approved through acceptance of CADAC's expenditure plan pursuant to PA 89-390. A portion of phase two of the SSDP calls for the addition of 15 residential detoxification beds and 38 residential rehabilitation beds in Region I at the Greater Bridgeport Community Mental Health Center in Southwestern Connecticut.</p> <p>- (G) Funds, in the amount of \$200,000, are recommended to reflect one-month support of expanded substance abuse treatment at the Greater Bridgeport Community Mental Health Center in Region I. This would expand the number of beds from 10 to 25 residential alcohol/drug detoxification beds and from 12 to 50 alcohol/drug residential rehabilitation beds. This would result in an additional 15 residential detoxification beds and 38 residential rehabilitation beds. This would involve the addition of 91 staff, however, 33 of these positions will be funded through federal monies. A full year cost of \$3,300,000 is projected for this expansion including General and federal funds.</p> <p>- (L) No additional funding is provided to reflect a July 1, 1991, startup date for these services. Any program development funds which may be necessary for planning and development to insure a July 1, 1991, opening date will be provided through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant monies.</p>						
Other Current Expenses						
Substance Abuse Treatment II	54	\$ 200,000	0	\$ 0	-54	-\$ 200,000

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

Expansion of Drug Rehabilitation Services in the Hartford and New Haven Areas - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region.

The plan calls for the development of special resources targeting high risk populations, such as criminal justice clients, in urban areas of the State. The Department of Correction has identified approximately 500 individuals per year as potential clients for an intensive community-based residential drug treatment program. These are individuals who would be appropriate for community release and halfway house placement.

- (G) Funds, in the amount of \$625,000, are recommended for three-month support of two 30 bed community-based residential drug treatment programs to target the criminal justice populations. These programs will be located in Hartford and in New Haven, since these cities combined represent approximately one-third of the total supervised inmate population in the State. Estimated funding requirements are based upon a cost per patient day of \$114. A full year cost of \$2,500,000 is projected for this program.

- (L) No additional funding is provided to reflect a July 1, 1991, startup date for these services. It is anticipated that the Commission will issue the Request for Proposals (RFP) for these services by October 1, 1990, with selections completed by January 1, 1991. Program development funds which may be necessary for planning and development to insure a July 1, 1991, opening date will be provided through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant monies.

Other Current Expenses

Substance Abuse Treatment II

0	\$	625,000	0	\$	0	0	-\$	625,000
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Development of Latino Treatment Services in the Willimantic Area - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region. The identified treatment needs have been addressed in two phases. The first funding requirement was approved through acceptance of CADAC's expenditure plan pursuant to PA 89-390. A portion of phase two of the SSDP calls for the development of a halfway house to serve the large Latino population in the Windham-Willimantic area.

- (G) Funds, in the amount of \$87,500, are recommended to reflect three-month support of a fifteen bed halfway house in the Windham-Willimantic area to address the substance abuse treatment needs of the Latino population. Estimated funding requirements are based upon a cost per patient day of \$64. A full year cost of \$350,000 is estimated for this program.

- (L) No additional funding is provided to reflect a July 1, 1991, startup date for these services. It is anticipated that the Commission will issue the Request for Proposals (RFP) for these services by October 1, 1990, with selections completed by January 1, 1991. Program development funds which may be necessary for planning and development to insure a July 1, 1991, opening date will be provided through additional federal Alcohol, Drug Abuse, and Mental Health

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Block Grant monies.						
Other Current Expenses						
Substance Abuse Treatment II	0	\$ 87,500	0	\$ 0	0	-\$ 87,500

Development of A Sobering Up Center in Hartford - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region. The identified treatment needs have been addressed in two phases. The first funding requirement was approved through acceptance of CADAC's expenditure plan pursuant to PA 89-390. A portion of phase two of the SSDP calls for the development of Sobering Up Centers in urban areas of the State to serve the chronic recidivist population. Sobering Up Centers provide a supportive environment, nutrition and shelter to the alcoholic and drug abuser and represent a less intensive and less costly alternative to the use of medical detoxification services. Further, the Commission reports that studies have shown that programs such as Sobering Up Centers are more successful in referring patients for continued treatment and rehabilitation than are medical detoxification programs.

- (G) Funds, in the amount of \$87,500, are recommended to reflect three-month support of a 15 bed Sobering Up Center to be located in Hartford. Estimated funding requirements are based upon a projected cost per patient day of \$64. The center is expected to serve 1,250 individuals in a full year of operation. A full year cost of \$350,000 is estimated for this initiative.

- (L) No additional funding is provided to reflect a July 1, 1991, startup date for these services. It is anticipated that the Commission will issue the Request for Proposals (RFP) for these services by October 1, 1990, with selections completed by January 1, 1991. Program development funds which may be necessary for planning and development to insure a July 1, 1991, opening date will be provided through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant monies.

Other Current Expenses						
Substance Abuse Treatment II	0	\$ 87,500	0	\$ 0	0	-\$ 87,500

Development of Drug Rehabilitation Beds in Northwest Connecticut - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region. The identified treatment needs have been addressed in two phases. The first funding requirement was approved through acceptance of CADAC's expenditure plan pursuant to PA 89-390. A portion of phase two of the SSDP calls for the development of 28 additional alcohol intermediate beds in Region V (Northwest Connecticut).

- (G) Funds, in the amount of \$87,500, are recommended to reflect three-month support of a 15 bed alcohol intermediate program (halfway house) in Northwest Connecticut. Estimated funding requirements are based upon a projected cost per patient day of \$64. A full year cost of \$350,000 is estimated for this program.

- (L) No additional funding is provided to reflect a July 1,

1991, startup date for these services. It is anticipated that the Commission will issue the Request for Proposals (RFP) for these services by October 1, 1990, with selections completed by January 1, 1991. Program development funds which may be necessary for planning and development to insure a July 1, 1991, opening date will be provided through additional federal Alcohol, Drug Abuse, and Mental Health Block Grant monies.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Substance Abuse Treatment II	0	\$ 87,500	0	\$ 0	0	-\$ 87,500

Enhanced Administrative Support - (B) In the Spring of 1989, CADAC contracted with a consultant to develop a Statewide Services Delivery Plan (SSDP), a major outcome of which was the identification of service gaps by region. The identified treatment needs have been addressed in two phases. The first funding requirement was approved through acceptance of CADAC's expenditure plan pursuant to PA 89-390. Phase two of the SSDP is outlined in the agency's budget option package for SFY 1990-91.

- (G) Funds, in the amount of \$125,500, are recommended for three-month support of central office staffing to provide fiscal and programmatic oversight of the proposed treatment expansion in phase two of the SSDP. A full year cost of \$500,000 is projected for this initiative.

- (L) No increase in funding is provided at this time to reflect more accurately the anticipated staffing requirements of the Commission.

Other Current Expenses						
Substance Abuse Treatment II	0	\$ 125,500	0	\$ 0	0	-\$ 125,500

Expenditure Update/Federal Funds - (B)

- (L) An adjustment to federal funds, in the amount of \$5,616,000, is reflected to recognize increases to the Alcohol, Drug Abuse, and Mental Health Block Grant. Original receipts were anticipated to be \$10,411,000 with \$2,604,000 allocated to the Department of Mental Health. The enhanced funding results in \$13,423,000 available to the Commission with an additional \$2,870,000 in carryforward from prior allocations in SFY 1989-90.

Alcohol, Drug Abuse and Mental Health Block Grant	0	\$ 0	0	\$ 5,616,000	0	\$ 5,616,000
1990-91 Budget Totals	569	\$ 52,263,231	474	\$ 44,392,798	-95	-\$ 7,870,433

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-183, "An Act Concerning Treatment Programs for Substance-Abusing Women and Their Children" - This Act requires the Connecticut Alcohol and Drug Abuse Commission (CADAC) to develop and implement treatment programs for substance abusing pregnant women of any age and their children. The Commission shall seek private and public funds for such programs. Each program shall, to the extent possible, and within available appropriations, offer comprehensive services, including (1) education and prevention programs in high schools and family planning clinics; (2) outreach services to identify pregnant substance abusers early and enroll them in prenatal care and substance abuse treatment programs; (3) case management services; (4) hospital care with substance abuse treatment available in coordination with obstetric services; (5) pediatric care, including therapeutic care for neurologically, behaviorally or developmentally impaired infants; (6) child care for other siblings; (7) classes on parenting skills; (8) home visitation for those who need additional support or who are reluctant to enter a treatment program; (9) access to WIC and other entitlement programs; (10) vocational training for mothers seeking

entry to the job market; and (11) a housing component. To the extent possible all services shall be coordinated to be delivered from a centralized location; utilizing medical vans where available and providing transportation assistance when needed.

In addition to establishing new programs described above, the Commission shall incorporate the same comprehensive services in existing treatment programs when feasible.

The CADAC, in consultation with the Commissioner of Health Services, shall also conduct awareness programs to alert health care providers to signs of substance abuse during pregnancy.

Funds, in the amount of \$376,000, have been provided to the CADAC in SA 90-18 (the Appropriations Act) for these purposes.

Further, the Act establishes a task force on substance abusing women and their children. The task force shall review (1) current State policies affecting substance abusing pregnant women and their children; (2) existing services available to such women and children; (3) appropriations made at the State and federal level for such services; and (4) methods of collecting data through an anonymous, random sampling of a cross section of the infant population for the purpose of planning adequate services for substance abusing pregnant women and their children; and shall recommend such a data collection system and policies or programs necessary to coordinate existing services and to fill identified service needs. The task force shall report its recommendations to the Joint Standing Committees of the General Assembly having cognizance of matters relating to Human Services and Public Health on or before December 31, 1990.

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations, (Sec. 2(k)), SA 90-34	\$2,000,000	\$3,750,000	\$5,750,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Heating, ventilating and air conditioning improvements for Blue Hills Hospital, (Sec. 174), SA 90-34	\$ 176,000	\$ 176,000	\$ 0
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit in Bridgeport, (Sec. 210), SA 90-34	2,125,000	125,000	2,000,000
Grants-in-aid to new or expanded community alcohol and drug abuse programs for capital costs related to startup, (Sec. 238), SA 90-34	500,000	30,500	469,500
Hill Health Center, (Sec. 239), SA 90-34	250,000	250,000	0

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 258: At Fairfield Hills Hospital renovations, repairs, and alterations [to Litchfield Hall] for use by the Berkshire Woods Chemical Dependence Treatment Center, \$2,280,000.

PA 90-297, "An Act Increasing Certain Bond Authorizations for Capital Improvements"

Section 21(b)(1)(B): Grant-in-aid to the [South Central Rehabilitation Center] HILL HEALTH CENTER, INC. for purchase and rehabilitation of a building for a medical detoxification program, \$2,000,000.

INSTITUTIONAL DATA -- GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91
Blue Hills Hospital	103/66*	103/85	103/85	141	133	128	\$ 5,951,786	\$ 6,136,673	\$ 6,465,960
Dutcher Treat- ment Center	96/79	96/82	96/82	119	109	103	4,892,738	5,030,633	5,432,537
Boneski Treat- ment Center	41/35	41/36	77/68**	73	67	91	3,006,849	3,098,509	3,489,174
Berkshire Woods Treatment Center	113/95	113/99	113/99	115	110	105	5,461,528	5,582,357	5,595,449
CT Mental Health Center	Services contracted with Department of Mental Health						1,585,050	1,585,050	1,614,517
Bridgeport Mental Health Center	Services contracted with Department of Mental Health						N/A	1,018,231	1,018,231
Totals	151/275	353/302	389/334	448	419	427	\$20,897,951	\$22,451,453	\$23,615,868

*Although there is a 103-bed capacity for Blue Hills Hospital, there were only 87 beds available during SFY 1988-89 due to construction at the facility. Thus, the average population declined during this period.

**This represents expansion of Boneski Treatment Center pursuant to Phase 1 of PA 89-390 Plan. This effort will be augmented with approximately \$1 million federal Waiting List Reduction grant funds and \$700,000 SFY 1989-90 carryforward monies. Total position count at Boneski for all programs, State and federal funds, will be 112.

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by three as of 1/1/91. It is estimated that savings of \$63,779 will result from this provision in 1990-91.

[2] It is intended that the sum of \$67,480 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$55,971 is to be expended to meet lease-purchase agreements.

[3] It should be noted that PA 90-319, "An Act Concerning the Disposition of Revenues from Sales of Cigarettes at Correctional Institutions", eliminated the earmarking of revenues from the tax on cigarettes sold at correctional institutions to the Connecticut Alcohol and Drug Abuse Commission. For further information, refer to the write-up entitled "Earmarked Revenues to Support CADAC Activities".

[4] Funding under Private Contributions reflects 285 drug treatment slots which are supported through the reallocation of monies authorized under PA 87-527 for an endowed chair at the University of Connecticut School of Law for the study of legal issues related to AIDS. This chair was subsequently unfilled. The sum of \$250,000 was reallocated in SFY 1989-90 with annualized costs of \$600,000 reflected in SFY 1990-91.

[5] Subsequent to the passage of SA 90-18 (the Appropriations Act), the CADAC indicated that only 75 of the 180 methadone slots provided were to be authorized for the New London area. CADAC provided the following summary of program activity:

<u>Program</u>	<u>Number of Slots</u>	<u>Beginning Date</u>	<u>Annualized Award</u>
APT Foundation (New Haven)	40	2/14/89	\$ 78,000
Hartford Dispensary:			
Willimantic	25	2/14/89	48,750
Norwich	25	7/11/89	48,750
Connecticut Counselling (Norwalk)	10	10/20/89	19,500
	<u>100</u>		<u>\$195,000</u>

In addition, Hartford Dispensary is developing a new program in New London that is not yet operational. This program has been awarded funding for 75 slots with annualized funding of \$146,250.

TABLE I

STATUS OF SUBSTANCE ABUSE FUNDING UNDER PA 89-390

<u>PROGRAM/ MODALITY</u>	<u>PA 89-390 ANNUALIZED FUNDS</u>	<u>SFY 1989-90 ESTIMATED EXPENDITURES</u>	<u>SFY 1990-91 FUNDING PERIOD</u>	<u>SFY 1990-91 FUNDING REQUIREMENT</u>
Alcohol/Drug Detoxification for Region 1	\$ 500,000	0	6 months	\$ 250,000
Methadone Maintenance Outpatient Treatment and Outpatient Detox- ification for Region 2	\$ 245,000	0	8 months	\$ 163,331
Alcohol/Drug Intensive/Inter- mediate Treatment for Region 3	\$ 725,000	0	9 months	\$ 543,750
Alcohol/Drug Intensive/Inter- mediate Treatment for Region 4	\$1,000,000	0	-	\$ 0 [1]
Alcohol/Drug Intensive/Inter- mediate Treatment for Region 5	\$ 725,000	0	6 months	\$ 362,500
Outpatient Drug-Free for Region 5	\$ 165,000	25,500	12 months	\$ 165,000
Prevention	\$ 840,000	0	6 months	\$ 420,000
Juveniles in the Adult Criminal Justice System	\$1,200,000	0	6 months	\$ 600,000
Total	\$5,400,000	\$25,500		\$2,504,581 [2]

[1] Although this RFP has already been awarded, the potential site for this program at Cedarcrest Hospital, a DMH facility, would require substantial renovations which should prevent the need for any operational expenses for SFY 1990-91.

[2] This funding is proposed to be assumed by additional federal Alcohol, Drug Abuse, and Mental Health Block Grant monies.

SUBSTANCE ABUSE SERVICES EXPENDITURE SUMMARY

Agency/Program	Actual SFY 1985-86	Actual SFY 1986-87	Actual SFY 1987-88	Actual SFY 1988-89	Estimated SFY 1989-90	Governor's Recommended SFY 1990-91	Legislative Appropriation SFY 1990-91
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION							
General Fund							
Treatment & Rehabilitation	\$5,482,403	\$12,859,764	\$27,309,646	\$31,694,672	\$37,941,291	\$42,857,623	\$35,223,690
Long Term Care & Shelters	\$258,463	\$578,571	\$747,540	\$902,600	\$846,412	\$1,039,959	\$1,039,959
Support Services	\$888,429	\$1,420,925	\$1,659,097	\$3,765,076	\$2,483,285	\$5,389,490	\$5,052,990
Prevention and Intervention	\$105,245	\$901,133	\$866,592	\$1,478,388	\$1,339,709	\$1,615,361	\$1,715,361
Pretrial Alcohol Educ. System	\$2,088,984	\$1,791,329	\$1,739,813	\$1,809,958	\$1,719,460	\$1,760,798	\$1,760,798
Less: Turnover							
Total General Fund	\$8,823,524	\$17,551,722	\$32,322,688	\$39,650,694	\$44,330,157	\$52,663,231	\$44,792,798
Federal Funds	\$6,730,786	\$6,887,691	\$9,508,959	\$10,439,479	\$11,196,630	\$11,478,977	\$17,994,977
Private Contributions	\$0	\$0	\$93,494	\$7,884	\$257,988	\$600,000	\$600,000
Total All Funds	\$15,554,310	\$24,439,413	\$41,925,141	\$50,098,057	\$55,784,775	\$64,742,208	\$63,387,775
DEPARTMENT OF MENTAL HEALTH [1]							
General Fund							
Substance Abuse Treatment	\$14,648,830	\$9,870,593	\$1,447,857	\$114,327	\$33,845	\$28,815	\$28,815
Federal Funds	\$244,174	\$207,755	\$182,516	\$208,085	\$217,921	\$217,921	\$217,921
Total All Funds	\$14,893,004	\$10,078,348	\$1,630,373	\$322,412	\$251,766	\$246,736	\$246,736
DEPARTMENT OF VETERANS' AFFAIRS							
General Fund							
Substance Abuse Treatment	\$50,000	\$50,000	\$15,000	\$256,289	\$309,458	\$340,000	\$340,000
DEPARTMENT OF HUMAN RESOURCES							
General Fund							
Substance Abuse Hotline	\$0	\$0	\$70,000	\$140,000	\$140,000	\$140,000	\$140,000
DEPARTMENT OF EDUCATION							
General Fund							
Drug Education	\$0	\$0	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000
Federal Funds	\$0	\$0	\$1,136,051	\$1,554,518	\$1,559,480	\$2,394,708	\$2,394,708
Total All Funds	\$0	\$0	\$1,386,051	\$1,804,518	\$1,709,480	\$2,544,708	\$2,544,708
UNIVERSITY OF CONNECTICUT							
General Fund							
Drug Education	\$0	\$0	\$39,471	\$40,000	\$41,500	\$41,500	\$41,500
UNIVERSITY OF CONNECTICUT HEALTH CENTER							
General Fund							
Drug Education	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$0	\$1,215,000	\$0	\$0	\$0	\$0

<u>Agency/Program</u>	<u>Actual SFY 1985-86</u>	<u>Actual SFY 1986-87</u>	<u>Actual SFY 1987-88</u>	<u>Actual SFY 1988-89</u>	<u>Estimated SFY 1989-90</u>	<u>Governor's Recommended SFY 1990-91</u>	<u>Legislative Appropriation SFY 1990-91</u>
REGIONAL COMMUNITY COLLEGES							
General Fund							
Drug Education	\$0	\$0	\$19,750	\$0	\$0	\$0	\$0
STATE TECHNICAL COLLEGES							
General Fund							
Drug Education	\$0	\$0	\$5,000	\$3,260	\$5,000	\$5,000	\$5,000
CONNECTICUT STATE UNIVERSITIES							
General Fund							
Drug Education	\$0	\$0	\$45,500	\$12,404	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$71,183	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$0	\$116,683	\$12,404	\$0	\$0	\$0
DEPARTMENT OF CHILDREN & YOUTH SERVICES							
General Fund							
Grants for Psychiatric Clinics for Children	\$5,076,509	\$5,763,500	\$6,905,152	\$7,916,942	\$8,211,163	\$8,271,510	\$8,212,160
Board and Care for Children	\$923,518	\$1,170,445	\$1,120,687	\$1,861,325	\$1,898,551	\$1,898,551	\$1,898,551
Juvenile Criminal Diversion	\$140,220	\$152,500	\$166,160	\$166,160	\$166,160	\$166,160	\$166,160
Community Preventive Services	\$0	\$0	\$0	\$312,000	\$496,849	\$496,849	\$496,849
(Youth/Student Alcohol Abuse Prev.							
Rushford Ctr Substance Abuse Treatment	\$0	\$0	\$0	\$20,000	\$40,800	\$40,800	\$40,800
Wilderness School Program	\$0	\$0	\$0	\$0	\$97,000	\$0	\$100,000
Youth Service Bureau Program	\$1,544,045	\$1,692,559	\$1,983,819	\$2,164,070	\$2,340,874	\$2,411,000	\$2,341,000
Hartford Subs. Abuse Program	\$0	\$0	\$0	\$100,000	\$102,000	\$102,000	\$102,000
Substance Abuse Beds	\$0	\$0	\$0	\$355,000	\$724,200	\$724,200	\$724,200
CADAC Transfer	\$0	\$0	\$0	\$609,813	\$622,009	\$622,009	\$622,009
Justice Planning	\$0	\$0	\$85,681	\$0	\$0	\$0	\$0
Total General Fund	\$7,684,292	\$8,779,004	\$10,261,499	\$13,505,310	\$14,699,606	\$14,733,079	\$14,703,729
Federal Funds	\$185,016	\$351,652	\$141,341	\$173,308	\$299,077	\$0	\$0
Total All Funds	\$7,869,308	\$9,130,656	\$10,402,840	\$13,678,618	\$14,998,683	\$14,733,079	\$14,703,729
DEPARTMENT OF CORRECTION [2]							
General Fund							
Education and Treatment	\$937,526	\$937,108	\$6,526,362	\$10,146,061	\$14,062,489	\$19,532,488	\$15,760,488
Federal Funds							
ADM Block Grant	\$0	\$0	\$757,409	\$1,332,804	\$1,136,265	\$1,093,765	\$1,093,765
Drug Abuse Demonstration	\$162,142	\$186,652	\$167,579	\$303,940	\$500,450	\$458,990	\$458,990
Alcohol Treatment, Rehabilitation & Occupational Prog.	\$66,601	\$69,531	\$86,627	\$37,875	\$78,002	\$78,002	\$78,002
Total Federal Funds	\$228,743	\$256,183	\$1,011,615	\$1,674,619	\$1,714,717	\$1,630,757	\$1,630,757
Total All Funds	\$1,166,269	\$1,193,291	\$7,537,977	\$11,820,680	\$15,777,206	\$21,163,245	\$17,391,245
DIVISION OF CRIMINAL JUSTICE [3]							
General Fund							
Law Enforcement, Education	\$4,015,000	\$4,345,200	\$5,238,436	\$11,488,346	\$12,445,653	\$13,119,611	\$13,348,945

<u>Agency/Program</u>	<u>Actual SFY 1985-86</u>	<u>Actual SFY 1986-87</u>	<u>Actual SFY 1987-88</u>	<u>Actual SFY 1988-89</u>	<u>Estimated SFY 1989-90</u>	<u>Governor's Recommended SFY 1990-91</u>	<u>Legislative Appropriation SFY 1990-91</u>
Federal Funds							
Drug Courts	\$0	\$0	\$130,562	\$426,281	\$27,500	\$50,000	\$50,000
Fortified Property Sharing Prog.	\$0	\$0	\$0	\$19,511	\$372,500	\$350,000	\$350,000
Total Federal Funds	\$0	\$0	\$130,562	\$445,792	\$400,000	\$400,000	\$400,000
Total All Funds	\$4,015,000	\$4,345,200	\$5,368,998	\$11,934,138	\$12,845,653	\$13,519,611	\$13,748,945
JUDICIAL DEPARTMENT [3]							
General Fund							
Adult Probation, Prof. Serv.	\$63,310	\$64,800	\$169,000	\$180,670	\$225,325	\$350,000	\$350,000
Alternate Incarceration Ctrs	\$0	\$0	\$0	\$0	\$1,250,000	\$6,000,000	\$4,500,000
Anti-Drug Initiative	\$0	\$0	\$0	\$0	\$1,100,000	\$2,700,000	\$2,700,000
Total General Fund	\$63,310	\$64,800	\$169,000	\$180,670	\$2,575,325	\$9,050,000	\$7,550,000
PUBLIC DEFENDER SERVICES COMMISSION							
General Fund							
Law Enforcement	\$5,290,175	\$5,889,434	\$6,695,332	\$7,585,171	\$8,653,319	\$8,801,115	\$8,801,115
Federal Funds							
Drug Courts	\$0	\$0	\$159,859	\$191,532	\$61,218	\$0	\$0
SSBG	\$250	\$24,750	\$0	\$823	\$0	\$0	\$0
Total Federal Funds	\$250	\$24,750	\$159,859	\$192,355	\$61,218	\$0	\$0
Total All Funds	\$5,290,425	\$5,914,184	\$6,855,191	\$7,777,526	\$8,714,537	\$8,801,115	\$8,801,115
MUNICIPAL POLICE TRAINING COUNCIL [4]							
Federal Funds	\$40,000	\$40,000	\$20,000	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY [5]							
General Fund							
Law Enforcement	\$17,113,000	\$18,808,000	\$22,780,000	\$24,420,000	\$25,960,000	\$26,740,000	\$25,940,000
Federal Funds							
Equipment	\$0	\$27,400	\$0	\$0	\$0	\$0	\$0
Training/Education	\$0	\$45,617	\$0	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$73,017	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$17,113,000	\$18,881,017	\$22,780,000	\$24,420,000	\$25,960,000	\$26,740,000	\$25,940,000
DEPT OF LABOR							
General Fund							
Prevention and Interdiction	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000
OFFICE OF POLICY & MANAGEMENT							
General Fund							
Drug Enforcement-Training & Education	\$0	\$0	\$0	\$0	\$10,000,000	\$13,000,000	\$13,000,000
Governor's Partnership to Protect Connecticut's Workforce	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$2,000,000
Total General Fund	\$0	\$0	\$0	\$0	\$11,000,000	\$15,000,000	\$15,000,000

<u>Agency/Program</u>	<u>Actual SFY 1985-86</u>	<u>Actual SFY 1986-87</u>	<u>Actual SFY 1987-88</u>	<u>Actual SFY 1988-89</u>	<u>Estimated SFY 1989-90</u>	<u>Governor's Recommended SFY 1990-91</u>	<u>Legislative Appropriation SFY 1990-91</u>
TOTAL GENERAL FUND	\$58,625,657	\$66,295,861	\$86,000,895	\$107,792,532	\$134,906,352	\$161,344,839	\$147,602,390
TOTAL FEDERAL FUNDS	\$7,428,969	\$7,841,048	\$13,462,086	\$14,668,645	\$15,076,543	\$15,772,363	\$22,288,363
TOTAL ALL FUNDS	\$66,054,626	\$74,136,909	\$99,462,981	\$122,461,177	\$149,982,895	\$177,117,202	\$169,890,753

[1] 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.

[2] As many of the grants and services of the Department deal with drug education and treatment, it is difficult to quantify such expenditures. The amounts shown are conservative estimates and may be lower than actual.

[3] The amounts indicated are estimated and represent a percentage of expenditures as substance abuse expenditures are not tracked separately by these agencies.

[4] The amounts shown indicate estimated resources for various training programs for local police officers.

[5] Approximately one-third of "Division of State Police" expenditures are estimated to be drug enforcement related.

DEPARTMENT OF TRANSPORTATION 5000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time [1]	4,613	4,633	4,635	4,633	4,120	4,120
Others Equated to Full-Time	55	55	55	55	55	55
Other Funds						
Permanent Full-Time	135	134	135	135	135	135
OPERATING BUDGET						
001 Personal Services [2]	98,755,709	107,863,706	107,819,007	117,343,513	101,123,704	100,073,704
002 Other Expenses	30,980,017	35,503,134	34,788,463	38,884,471	37,396,187	33,996,187
005 Equipment	1,019,843	450,000	792,893	471,600	371,600	371,600
006 Highway and Planning Research	1,609,832	1,702,000	1,702,000	1,908,000	1,702,000	1,702,000
007 Minor Capital Projects	936,384	894,000	2,090,284	942,630	250,000	250,000
008 Highway and Bridge Renewal Equipment	8,339,929	6,329,198	6,812,754	6,984,444	5,984,444	4,584,444
Other Current Expenses	164,254,079	160,290,750	162,180,468	166,643,860	150,875,640	149,355,640
Metro North Commuter Council	10,978	30,000	30,000	30,000	30,000	30,000
Grant Payments To Towns	29,891,293	42,000,000	35,891,199	37,500,000	37,500,000	37,500,000
Agency Total-Transportation Fund [3], [4]	335,798,064	355,062,788	352,107,068	370,708,518	335,233,575	327,863,575
Additional Funds Available						
Federal Contributions	31,139,679	22,670,680	22,670,680	25,107,633	25,107,633	25,107,633
General Fund	50,000	0	0	0	0	0
Carry Forward - Transportation Fund	0	746,500	746,500	0	0	1,000,000
Bradley Enterprise Fund	14,737,947	16,810,857	16,810,857	18,171,888	18,171,888	18,171,888
Private Contributions	0	169,929	169,929	270,499	270,499	270,499
Agency Grand Total	381,725,690	399,149,216	392,505,034	416,085,938	380,610,995	374,240,995
BUDGET BY BUREAU						
DOT - Bureau of Highways						
Transportation Fund	172,473,476	189,279,194	177,538,861	200,802,977	169,317,014	163,317,014
Federal Contributions	27,585,780	18,000,000	18,000,000	20,000,000	20,000,000	20,000,000
Total - Transportation Fund	200,059,256	207,279,194	195,538,861	220,802,977	189,317,014	183,317,014
DOT - Bureau of Administration						
Transportation Fund	47,486,722	51,594,054	57,194,838	48,024,026	45,562,006	44,112,006
Carry Forward - Transportation Fund	0	746,500	746,500	0	0	1,000,000
Total - Transportation Fund	47,486,722	52,340,554	57,941,338	48,024,026	45,562,006	45,112,006
DOT - Bureau of Planning						
Transportation Fund	5,558,186	7,046,627	5,836,963	6,135,189	5,363,490	5,443,490
Federal Contributions	3,384,344	4,670,680	4,670,680	5,107,633	5,107,633	5,107,633
Private Contributions	0	169,929	169,929	270,499	270,499	270,499
Total - Transportation Fund	8,942,530	11,887,236	10,677,572	11,513,321	10,741,622	10,821,622
DOT - Bureau of Aeronautics						
Transportation Fund	2,585,045	2,576,924	2,396,380	2,833,189	2,487,402	2,487,402
Bradley Enterprise Fund	14,737,947	16,810,857	16,810,857	18,171,888	18,171,888	18,171,888
Total - Transportation Fund	17,322,992	19,387,781	19,207,237	21,005,077	20,659,290	20,659,290
DOT-Bureau of Public Transportation						
Transportation Fund	107,109,663	107,598,261	108,530,738	114,094,584	113,754,451	113,754,451
Federal Contributions	169,555	0	0	0	0	0
General Fund	50,000	0	0	0	0	0
Total - Transportation Fund	107,329,218	107,598,261	108,530,738	114,094,584	113,754,451	113,754,451
DOT - Bureau of Waterways						
Transportation Fund	584,972	656,190	609,288	645,953	576,612	576,612
Total - Transportation Fund	584,972	656,190	609,288	645,953	576,612	576,612

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	
Less: Turnover - Personal Services	0	-3,688,462	0	-1,827,400	-1,827,400	-1,827,400
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Metro North Commuter Council	10,978	30,000	30,000	30,000	30,000	30,000
GRANT PAYMENTS TO TOWNS (Recap)						
714 Town Aid Road Grants	29,891,293	30,000,000	29,891,199	30,000,000	30,000,000	30,000,000
715 Local Bridge Grant	0	12,000,000	6,000,000	7,500,000	7,500,000	7,500,000
OTHER CURRENT EXPENSES (Recap)						
011 Handicapped Access Program	577,895	1,305,000	1,305,000	1,357,200	1,305,000	1,305,000
012 Governor's Commuter Travel Improvement program	8,870,587	0	0	0	0	0
013 Project Scheduling and Construction Management	3,774,850	2,800,000	3,738,418	0	1,400,000	2,800,000
014 Hospital Transit for Dialysis	103,340	113,000	113,000	117,520	113,000	113,000
015 Southwest Corridor Improvements	571,994	0	0	0	0	0
016 Ridesharing Organizations	82,362	0	0	0	0	0
017 Coord of Elderly & Handicapped Transp	0	500,000	1,000,000	500,000	500,000	500,000
019 Shuttle Bus Service	2,902	0	0	0	0	0
020 Advisory Council	0	5,000	5,000	0	0	0
021 Hazardous Waste	701,608	0	0	0	0	0
022 New Britain Commission on the Handicapped	0	30,000	30,000	0	0	0
023 Rail Operations	48,769,941	55,306,000	55,306,000	54,583,800	54,583,800	54,583,800
024 Bus Operations	42,130,925	46,188,000	46,188,000	52,999,840	52,999,840	52,999,840
025 Reserve for Salary Adjustment	0	6,000,000	8,200,000	0	3,000,000	3,000,000
026 Special Road and Bridge Projects	6,977,973	0	0	0	0	0
027 Toll Facilities Removal	18,645	0	0	0	0	0
028 Rail Commuter Parking	3,191,646	0	0	0	0	0
029 Transit Alternative Analysis	0	825,000	825,000	0	0	0
030 Commuter Parking Facilities Study	1,908	0	0	0	0	0
032 Highway Safety-Administrative Per Se	533,866	435,750	435,750	0	0	0
035 Feasibility Road Study	11	0	0	0	0	0
036 Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	15,366	0	0	0	0	0
037 Alterations Darien Maintenance Facility	112,429	0	0	0	0	80,000
039 Workers' Compensation Claims	0	0	0	1,528,000	1,419,000	1,419,000
041 Highway and Bridge Renewal	47,815,831	46,733,000	44,984,300	55,505,000	35,505,000	32,505,000
042 Greater Stamford Downtown Shuttle	0	50,000	50,000	52,500	50,000	50,000
EQUIPMENT (Recap)						
Equipment	1,019,843	450,000	792,893	471,600	371,600	371,600
Highway and Bridge Renewal Equipment	8,339,929	6,329,198	6,812,754	6,984,444	5,984,444	4,584,444
OTHER FUNDING ACTS						
042 Greater Stamford Downtown Shuttle, SA 88-46 - General Fund (Continued funding is now included in the Bus Operations Program)	50,000	0	0	0	0	0
Agency Grand Total	381,725,690	399,149,216	392,505,034	416,085,938	380,610,995	374,240,995

[1] Although the 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

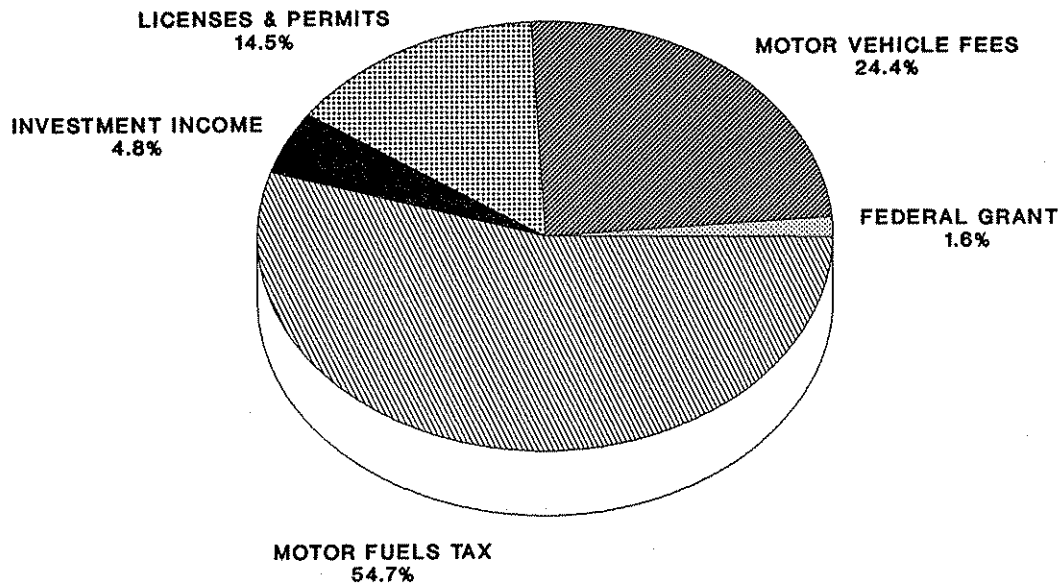
of Personal Services are paid from capital or federal funds.

[3] The Transportation Fund number under the state's Central Accounting System is 1201.

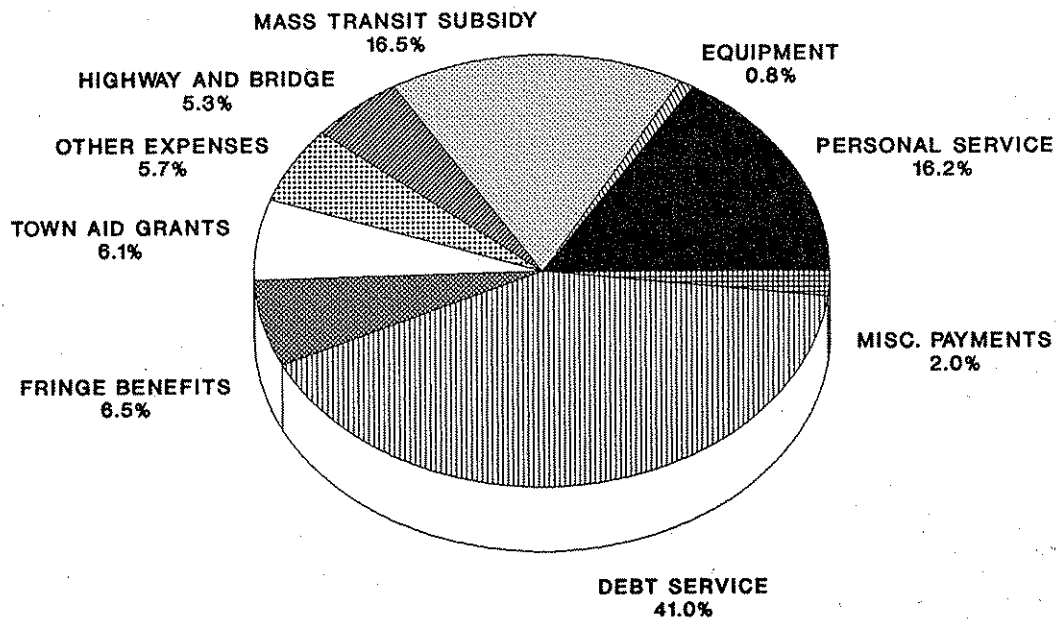
[4] In 1990-91, approximately \$630.0 million is expected to be deposited as revenue into the Transportation Fund. Included would be: \$348.0 million in motor fuels taxes, \$150.0 million in motor vehicle receipts, \$92.0 million in licenses, permits and fees, \$30.0 million in investment income, \$10.0 million in federal, UMTA, Grants (see write-up under the Bureau of Public Transportation) and a credit of \$5.0 million for refunds of taxes.

Included in the above estimates are \$172.0 million in revenues expected to be collected by the Department of Motor Vehicles in FY 1990-91 for the Special Transportation Fund broken down as follows: motor vehicle registration, \$129.0 million; operator's licenses, \$20.0 million; certificates of title, \$12.1 million; auto inspections, \$3.5 million; examinations for operator licenses, \$3.5 million; miscellaneous (includes motor vehicle licenses, permits, fees, fines, and examination fees for gas stations, repairers and junkyards), \$3.9 million.

TRANSPORTATION FUND REVENUES FY 1990-91 (\$627.0 MILLION)



TRANSPORTATION FUND APPROPRIATIONS FY 1990-91 (\$618.4 MILLION)



DOT - BUREAU OF HIGHWAYS **5100**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	3,591	3,545	3,591	3,591	3,191	3,191
Others Equated to Full-Time	13	28	13	13	7	7
OPERATING BUDGET						
001 Personal Services	66,927,715	77,501,798	75,953,481	83,756,964	72,359,285	71,359,285
002 Other Expenses	19,720,793	22,608,646	20,274,131	24,041,013	23,952,729	21,952,729
Other Current Expenses	55,933,675	47,168,750	45,420,050	55,505,000	35,505,000	32,505,000
Grant Payments To Towns	29,891,293	42,000,000	35,891,199	37,500,000	37,500,000	37,500,000
Agency Total-Transportation Fund [1]	172,473,476	189,279,194	177,538,861	200,802,977	169,317,014	163,317,014
Additional Funds Available						
Federal Contributions	27,585,780	18,000,000	18,000,000	20,000,000	20,000,000	20,000,000
Agency Grand Total	200,059,256	207,279,194	195,538,861	220,802,977	189,317,014	183,317,014
BUDGET BY PROGRAM						
Administration	165/0	165/0	165/0	165/0	142/0	142/0
Personal Services	5,170,767	5,824,651	5,397,652	6,214,159	5,368,010	5,368,010
Other Expenses	510,051	479,048	429,583	381,051	381,051	381,051
032 Highway Safety-Administrative Per Se	533,866	435,750	435,750	0	0	0
Total - Transportation Fund	6,214,684	6,739,449	6,262,985	6,595,210	5,749,061	5,749,061
Engineering Services	383/0	376/0	383/0	383/0	344/0	344/0
Personal Services	9,442,534	10,296,123	9,925,165	10,755,197	9,290,720	9,290,720
Other Expenses	560,907	602,005	539,843	562,607	562,607	562,607
Total - Transportation Fund	10,003,441	10,898,128	10,465,008	11,317,804	9,853,327	9,853,327
Maintenance	1715/0	1672/0	1715/0	1715/0	1516/0	1516/0
Personal Services	40,493,982	43,136,346	42,676,975	47,987,494	41,453,299	40,453,299
Other Expenses	13,940,829	14,477,755	12,982,816	16,110,024	16,021,740	14,521,740
Total - Transportation Fund	54,434,811	57,614,101	55,659,791	64,097,518	57,475,039	54,975,039
Protection from & Removal of Snow & Ice	94/0	156/0	94/0	94/0	85/0	85/0
Personal Services	5,331,872	11,057,545	10,677,130	10,911,909	9,435,099	9,435,099
Other Expenses	4,372,577	6,753,292	6,055,963	6,543,232	6,543,232	6,043,232
Total - Transportation Fund	9,704,449	17,810,837	16,733,093	17,455,141	15,978,331	15,478,331
Roadside Maintenance	292/0	277/0	292/0	292/0	261/0	261/0
Personal Services	6,093,931	6,790,351	6,875,455	7,475,126	6,457,278	6,457,278
Other Expenses	329,441	288,612	258,811	436,832	436,832	436,832
Total - Transportation Fund	6,423,372	7,078,963	7,134,266	7,911,958	6,894,110	6,894,110
Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Town Aid Road Grants	29,891,293	30,000,000	29,891,199	30,000,000	30,000,000	30,000,000
Local Bridge Grant	0	12,000,000	6,000,000	7,500,000	7,500,000	7,500,000
Total - Transportation Fund	29,891,293	42,000,000	35,891,199	37,500,000	37,500,000	37,500,000
Highway & Bridge Construction & Renewal	931/0	890/0	931/0	931/0	834/0	834/0
015 Southwest Corridor Improvements	571,994	0	0	0	0	0
026 Special Road and Bridge Projects	6,977,973	0	0	0	0	0
027 Toll Facilities Removal	18,645	0	0	0	0	0
036 Temporary and Permanent Bridge						
090 Highway and Bridge Renewal	47,815,831	46,733,000	44,984,300	55,505,000	35,505,000	32,505,000
Carrying Mulberry Point Bridge Over Railroad Tracks	15,366	0	0	0	0	0
Total - Transportation Fund	55,399,809	46,733,000	44,984,300	55,505,000	35,505,000	32,505,000
Federal Contributions						
Highway Planning and Construction	27,585,780	18,000,000	18,000,000	20,000,000	20,000,000	20,000,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - Federal Contribution	27,585,780	18,000,000	18,000,000	20,000,000	20,000,000	20,000,000
Total - All Funds	82,985,589	64,733,000	62,984,300	75,505,000	55,505,000	52,505,000
Research	11/0	9/0	11/0	11/0	9/0	9/0
Personal Services	394,629	396,782	401,104	413,079	354,879	354,879
Other Expenses	6,988	7,934	7,115	7,267	7,267	7,267
Total - Transportation Fund	401,617	404,716	408,219	420,346	362,146	362,146
GRANT PAYMENTS TO TOWNS (Recap)						
714 Town Aid Road Grants	29,891,293	30,000,000	29,891,199	30,000,000	30,000,000	30,000,000
715 Local Bridge Grant	0	12,000,000	6,000,000	7,500,000	7,500,000	7,500,000
Agency Grand Total	200,059,256	207,279,194	195,538,861	220,802,977	189,317,014	183,317,014

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3,591 \$ 182,383,776	3,591 \$ 182,383,776		0	0

Inflation and Non-Program Changes - (B)

Personal Services	0 \$ 2,823,271	0 \$ 2,823,271	0 \$ 0
Other Expenses	0 1,169,078	0 1,169,078	0 0
Grant Payments To Towns	0 1,500,000	0 1,500,000	0 0
Total - Transportation Fund	0 \$ 5,492,349	0 \$ 5,492,349	0 \$ 0

Personal Services Adjustment - (B)

- (G) Across-the-board reductions totalling \$16.2 million are recommended to effect economies and include the following: the elimination of 513 full-time positions, 168 of which are due to the Retirement Incentive Program in FY 1989-90, (\$5.4 million), 174 through attrition by June 30, 1990, (\$4.8 million) and 171 through attrition by June 30, 1991, (\$1.9 million); the differential in salary from refilling retirement incentive positions at a lower level, (\$.4 million) and other Personal Services savings due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses, (\$3.7 million).

The savings for the 400 positions affecting this bureau is approximately \$9.4 million; the differential in salary from refilling retirement incentive positions at a lower level, \$309,479; and Personal Services savings due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses, \$2,915,228.

- (L) Same as Governor

Personal Services	-400 -\$ 11,333,679	-400 -\$ 11,333,679	0 \$ 0
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Other Expenses Adjustment - (B)

- (L) The FY 1989-90 estimated expenditures for Other Expenses is \$20,274,131 and the FY 1990-91 Governor's

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
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recommended is \$23,952,729. A reduction in funding is made to effect economies. However, in order to minimize the effect, the reduction should be conducted selectively.

Other Expenses	0	\$ 0	0	-\$ 2,000,000	0	-\$ 2,000,000
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Highway and Bridge Renewal - (B) The Highway and Bridge Renewal Programs are responsible for the maintenance and repair of state roads and bridges. This also includes bridge inspections, roadway improvements, various studies such as traffic engineering studies and preliminary engineering and rights of way funding for various urban projects.

- (G) Funding is recommended, in the amount of \$10,520,700, to meet the seventh year of the ten-year plan of the Highway and Bridge Renewal Program.

- (L) A reduction in the Highway and Bridge Renewal account is made to effect economies. Since this is a non-lapsing account, no impact on program measures is anticipated.

Other Current Expenses						
Highway & Bridge Construction						
Renewal	0	\$ 10,520,700	0	\$ 7,520,700	0	-\$ 3,000,000

Transfer to Bond Funds - (B) The Highway and Bridge Construction and Renewal Program is designed to accomplish the objectives of the Ten-Year Plan for state road resurfacing and bridge repairs. Funds under this program cover resurfacing, liquid surface treatment, and urban systems and safety improvement projects.

- (G) It is recommended that major structural overlays be financed through the Capital (bonding) account.

- (L) Major structural overlays are to be financed through the Capital (bonding) account. The additional projected debt service through FY 1994 is \$15.5 million as follows: FY 1991, \$1.5 million; FY 1992, \$2.4 million; FY 1993, \$4.7 million; and FY 1994, \$6.9 million.

No impact on program measures is anticipated.

Other Current Expenses						
Highway and Bridge Construction						
and Renewal	0	-\$ 20,000,000	0	-\$ 20,000,000	0	\$ 0

Transfer of Administrative Per Se Program to DMV - (B) The Administrative Per Se program has been administered by the Department of Motor Vehicles, (DMV), since 1/1/90. It provides for a mechanism whereby the drivers' licenses of persons who are arrested for drunken driving and refuse to submit to chemical testing or who submit to chemical testing and a determination is made that the blood alcohol level is .10 or greater, are suspended in an expeditious manner.

It appears that the state of Connecticut could become eligible for Federal funding under Section 408 of the State Alcohol Incentive Program in the amount of \$577,524, i.e. \$345,454 from a Basic Grant and possibly \$230,970 from a Supplemental Grant.

- (G) Transfer of funding to the Department of Motor Vehicles, is recommended. The Department of Transportation

will transfer any funds made available under Section 408 of the Federal State Alcohol Incentive Program. However, since funds from the Federal Government will become available after Federal approval and audit of the program, the exact amount and date of the Federal reimbursement is at present indeterminate.

Funding has been included in the Department of Motor Vehicles' budget in the amount of \$310,486 to cover the expenses of the Administrative Per Se program.

No impact on program measures is anticipated.

- (L) Same as Governor

Other Current Expenses
Administrative Per Se

GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
0 -	\$ 435,750	0 -	\$ 435,750	0 \$	0

Adjustment in Overtime - (B)

- (L) A reduction in overtime costs is made to effect economies.

Personal Services

0 \$	0	0 -	\$ 1,000,000	0 -	\$ 1,000,000
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1990-91 Budget Totals

3,191	\$ 166,627,396	3,191	\$ 160,627,396	0 -	\$ 6,000,000
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1990 BOND AUTHORIZATIONS SPECIAL TAX OBLIGATION BONDS

Project or Program	1990 Authorization	Prior Authorization	Total Authorizations To Date
Capital resurfacing and related construction projects, Sec. 2(a)(1), SA 90-1, June Session, Sec. 2(a)(1) SA 89-30; 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	\$39,600,000	\$110,700,000	\$150,000,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, Sec. 2(a)(2), SA 90-1, June Session, Sec. 2(a)(2), SA 89-30; Sec. 2(a)(2) SA 88-73; Sec. 2(a)(2), SA 87-76; Sec. 2(a)(2), PA 86-391; Sec. 2(a)(2), SA 85-101; Sec. 2(a)(4), SA 84-52	51,200,000	1,031,300,000	1,082,500,000
Interstate Trade-In projects, (Sec. 2(a)(3), SA 90-1, June Session, Sec. 2(a)(1), SA 89-50; 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	61,000,000	181,100,000	242,100,000
Intrastate highway program, including the installation of concrete median barriers at various locations, Sec. 2(a)(4), SA 90-1, June Session, Sec. 2(a)(2), SA 89-50; 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	60,300,000	277,000,000	337,300,000
Interstate highway program, Sec. 2(a)(5), SA 90-1, June Session, Sec. 2(a)(3), SA 89-50; 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	6,100,000	115,950,000	122,050,000
Repair of bridges over railroad tracks in accordance with section 13b-283 of the general statutes, Sec. 2(a)(6), SA 90-1, June Session, Sec. 2(a)(4), SA 89-50; Sec. 2(a)(7), SA 88-73; Sec. 2(a)(7), SA 87-76; Sec. 2(b)(7), PA 86-391	9,900,000	42,400,000	52,300,000

Purchase, construction, repair, improvement, development and implementation of various state and local transportation projects, Sec. 2(a)(7), SA 90-1, June Session, Sec. 2(a)(5), SA 89-50; Sec. 2(a)(8), SA 88-73

61,545,000 54,352,000 115,897,000

Below is a specific project breakdown of the \$61.5 million provided under Sec. 2a(7), SA 90-1, June Session. For a complete breakdown of similar projects in previous fiscal years, please refer to the appropriate OFA State Budget book.

- Widening and straightening of Brushy Plain Road, Branford, Sec. 7(1) - \$150,000
- Improvements to Route 68/70 at "The Notch", Cheshire, Sec. 7(2) - \$2,000,000
- Redesign of Route 195, Tolland and Mansfield, Sec. 7(3) - \$400,000
- Reconstruction of Exits 44 and 45 on the Merritt Parkway, Sec. 7(4) - \$4,000,000
- Improved commuter parking and land acquisition for the Stewart B McKinney Transportation Center, Stamford, Sec. 7(5) - \$5,000,000
- Improvements to Interstate 95 from Darien to Stamford, Sec. 7(6) - \$4,000,000
- Construction of improvements to widen the southbound approach for a separate left-turn lane on Route 7 at Cains Hill Road and Topstone Road, Ridgefield, Sec. 7(7) - \$690,000
- Improvements to Route 7 at Bennets Farm Road at the Ridgefield-Danbury town line, Sec. 7(8) - \$310,000
- Continued construction of Route 7 from Wolf Pitt Road to Route 33/106-North Junction, Wilton, Sec. 7(9) - \$1,000,000
- Improvements to the gateway projects in Bridgeport, Sec. 7(10) - \$3,000,000
- Intersection improvements and bridge reconstruction at Route 6 and Mix Street, Bristol, Sec. 7(11) - \$200,000
- Design and construction of pedestrian walkway and bike path from Route 384 and Spencer Street to Route 83, Manchester, Sec. 7(12) - \$750,000
- Safety equipment improvements to Largo Road, Stamford, Sec. 7(13) - \$100,000
- Improvements to the intersection of Huntington Avenue with Homer Street and Thomaston Avenue, Waterbury, Sec. 7(14) - \$700,000
- Improvements to the transportation infrastructure, Danbury, Sec. 7(15) - \$2,000,000
- Engineering and design for the reconstruction of Route 72 at Christian Lane, Berlin, Sec. 7(16) - \$50,000
- Engineering study of environmental impact statement for the southwest corridor, Sec. 7(17) - \$1,000,000
- Improvements to Interstate 95, New Haven, Sec. 7(18) - \$3,000,000
- Engineering and design of a bridge from Main Street to Pleasant Street, Willimantic, Sec. 7(19) - \$1,200,000

- Redesign of Route 177, Plainville, Sec. 7(20) - \$100,000
- Design and reconstruction of the Columbus Boulevard Bridge over the Whitehead Highway, Hartford, Sec. 7(21) - \$5,000,000
- Reconstruction and widening of the Walnut Street Bridge, Hartford, Sec. 7(22) - \$1,200,000
- Surface improvements to the decks on Interstate 84, Hartford, Sec. 7(23) - \$500,000
- Reconstruction of Russell Road, East Granby, Sec. 7(24) - \$1,500,000
- Construction of a service road from Route 117 to Flanders Road, Groton, Sec. 7(25) - \$3,500,000
- Improvements to Daniels Farm Road in Trumbull, widening of Route 111 from Route 25 in Trumbull to Purdy Hill Road in Monroe and reconstruction of Purdy Hill Road and Spring Hill Road in Monroe, Sec. 7(26) - \$3,000,000
- Realignment of Routes 30 and 31, Vernon, Sec. 7(27) - \$1,300,000
- Design and construction of an exit ramp from Interstate 395 North to Route 693, Sec. 7(28) - \$2,200,000
- Purchase of land for and design and construction of a road to a school in Region Number 7 and other road and traffic improvements in Winchester, Sec. 7(29) - \$300,000
- Design, repair and reconstruction of the Ferry Street Bridge, New Haven, Sec. 7(30) - \$845,000
- Design and reconstruction of the existing Canal Street, New Haven, Sec. 7(31) - \$800,000
- Design and reconstruction Route 2, Stonington, Sec. 7(32) - \$300,000
- Preliminary design of completion of Route 11, Sec. 7(33) - \$10,000,000
- Restoration and renovation of the Indian Neck Bridge, Branford, Sec. 7(34) - \$750,000
- Installation of safety barriers, Interstate 95, near Old King Highway and Locust Hill Road, Sec. 7(35) - \$700,000

A

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-1, June Session, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes"

Section 10: This section changes the \$1,500,000 authorization in SA 88-73, Sec. 7(8) for installation of safety barriers, Route 72, Plainville, near Arcadia Avenue to include Sunset Avenue.

Section 11: This section changes the \$2,200,000 authorization in SA 89-50, Sec. 7(1) for the design of commuter parking garages, Stamford, to include in addition to design, "land acquisition for" commuter parking.

[1] Approximately \$1,010,000 is anticipated to be collected by this Bureau in FY 1990-91 broken down as follows: advertising sign fees, \$5,000; miscellaneous recoveries from traffic accidents, \$1.0 million; rents, \$5,000.

DOT - BUREAU OF ADMINISTRATION **5200**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	709	711	711	709	630	630
Others Equated to Full-Time	8	10	8	8	5	5
OPERATING BUDGET						
001 Personal Services	22,309,506	23,084,337	21,841,710	23,944,468	20,684,078	20,634,078
002 Other Expenses	10,292,173	12,036,519	13,718,779	14,152,884	12,452,884	11,052,884
005 Equipment	1,019,843	450,000	792,893	471,600	371,600	371,600
007 Minor Capital Projects	936,384	894,000	2,090,284	942,630	250,000	250,000
008 Highway and Bridge Renewal						
Equipment	8,339,929	6,329,198	6,812,754	6,984,444	5,984,444	4,584,444
Other Current Expenses	4,588,887	8,800,000	11,938,418	1,528,000	5,819,000	7,219,000
Agency Total-Transportation Fund [1]	47,486,722	51,594,054	57,194,838	48,024,026	45,562,006	44,112,006
Additional Funds Available						
Carry Forward - Transportation Fund	0	746,500	746,500	0	0	1,000,000
Agency Grand Total	47,486,722	52,340,554	57,941,338	48,024,026	45,562,006	45,112,006
BUDGET BY PROGRAM						
Administration	545/0	541/0	541/0	545/0	494/0	494/0
Personal Services	17,019,898	18,287,408	17,302,999	19,096,510	16,496,242	16,446,242
Other Expenses	5,221,671	6,505,104	7,414,277	8,418,897	6,718,897	5,318,897
021 Hazardous Waste	701,608	0	0	0	0	0
025 Reserve for Salary Adjustment	0	6,000,000	8,200,000	0	3,000,000	3,000,000
013 Project Scheduling and						
Construction Management System	3,774,850	2,800,000	3,738,418	0	1,400,000	2,800,000
039 Workers' Compensation Claims	0	0	0	1,528,000	1,419,000	1,419,000
Total - Transportation Fund	26,718,027	33,592,512	36,655,694	29,043,407	29,034,139	28,984,139
Additional Funds Available						
Carry Forward - Transportation Fund	0	746,500	746,500	0	0	1,000,000
Total Additional Funds Available	0	746,500	746,500	0	0	1,000,000
Total - All Funds	26,718,027	34,339,012	37,402,194	29,043,407	29,034,139	29,984,139
Concessions						
13/0	17/0	17/0	13/0	9/0	9/0	
Personal Services	1,784,258	906,509	857,712	719,353	621,402	621,402
Other Expenses	192,826	49,021	55,872	51,374	51,374	51,374
Total - Transportation Fund	1,977,084	955,530	913,584	770,727	672,776	672,776
Operation & Maintenance of Buildings						
151/0	153/0	153/0	151/0	127/0	127/0	
Personal Services	3,505,350	3,890,420	3,680,999	4,128,605	3,566,434	3,566,434
Other Expenses	4,877,676	5,482,394	6,248,630	5,682,613	5,682,613	5,682,613
Minor Capital Projects	936,384	894,000	2,090,284	942,630	250,000	250,000
037 Alterations Darien Maintenance						
Facility	112,429	0	0	0	0	0
Total - Transportation Fund	9,431,839	10,266,814	12,019,913	10,753,848	9,499,047	9,499,047
Equipment						
0/0	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	1,019,843	450,000	792,893	471,600	371,600	371,600
Highway and Bridge Renewal						
Equipment	8,339,929	6,329,198	6,812,754	6,984,444	5,984,444	4,584,444
Total - Transportation Fund	9,359,772	6,779,198	7,605,647	7,456,044	6,356,044	4,956,044
EQUIPMENT (Recap)						
Equipment	1,019,843	450,000	792,893	471,600	371,600	371,600
Highway and Bridge Renewal						
Equipment	8,339,929	6,329,198	6,812,754	6,984,444	5,984,444	4,584,444
Agency Grand Total	47,486,722	52,340,554	57,941,338	48,024,026	45,562,006	45,112,006

Personal Services Adjustment - (B)
- (G) The savings for the 79 positions affecting this bureau is approximately \$1.9 million, the differential in salary from refilling retirement incentive positions at a lower level, \$61,164, and Personal Services savings due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses, \$576,228. (See writeup in Bureau of Highways for an agency-wide summary.)
- (L) Same as Governor

Equipment Adjustment - (B)
 - (G) A reduced level of funding is recommended for the General Equipment account, and for lease-purchase options to effect economies.
 - (L) Same as Governor

Adjustment in Minor Capital Projects - (B) Under Minor Capital Projects, the Department conducts repairs and/or renovations designed to increase the efficiency or improve the safety and the functional use of the facilities.

- **(G)** A reduced level of funding is recommended in the Minor Capital Projects account to effect economies.

- **(L)** Same as Governor

- (G) Funding is recommended for the Reserve for Salary Adjustment account to cover the expenses resulting from Objective Job Evaluations, and any unsettled union contracts.
- (L) Same as Governor

Inclusion of Workers' Compensation Claims - (B) As per PA

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

89-279, funding for Workers' Compensation Claims are to be included within individual state agency budgets beginning in FY 1990-91. Funding for Workers' Compensation has been provided to the six (6) state agencies, including the Department of Transportation, with the largest Workers' Compensation costs. The remainder is being provided in an account in the Non-Functional section of the budget.

- (G) Funds are included in the budget to administer Workers' Compensation Claims as required under PA 89-279.
- (L) Same as Governor

Other Current Expenses						
Workers' Compensation Claims	0	\$ 1,419,000	0	\$ 1,419,000	0	\$ 0

Continuation of the Pre Construction Management System - (B)

A more sophisticated Pre-Construction Management System, (PMS), is required to provide the tools necessary to more effectively manage the costs, schedules, performance and manpower to develop and implement the Transportation Infrastructure Renewal Program.

- (G) The Department has retained an outside consultant, (Arthur Andersen), to develop and implement the Pre-Construction Management System. The system is being developed in three phases, namely:

1. A study/analysis - completed
2. A preliminary system design - completed
3. Final design, implementation and training - to be completed.

It is anticipated that upon completion of this system, more comprehensive, timely and accurate information through a central source will be available, manual formats will be converted to computerized formats, and project requirements and staffing needs will be standardized which will result in better and improved project schedules and management. Therefore, in order to continue the implementation of this program, \$1.4 million has been made available under current services level.

- (L) Since the Governor has included \$1.4 million for this project under the current services level, in order to continue showing this project as a line item, the Other Expenses account has been adjusted accordingly.

Program measures should reflect the increase in the number of timely and current projects scheduled, funded, designed and constructed.

Other Expenses	0	\$ 1,400,000	0	\$ 0	0	-\$ 1,400,000
Other Current Expenses						
Project Scheduling and						
Construction Management System	0	0	0	1,400,000	0	1,400,000
Total - Transportation Fund	0	\$ 1,400,000	0	\$ 1,400,000	0	\$ 0

Delay Purchase of Heavy Equipment - (B)

- (L) A delay in the purchase of heavy equipment is made to effect economies.

Highway and Bridge Renewal and						
Equipment	0	\$ 0	0	-\$ 1,400,000	0	-\$ 1,400,000

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

Elimination of Executive Assistant Positions - (B)

- (L) As per Section 35 of SA 90-18, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1991," funding is reduced due to the elimination of two (2) Executive Assistant positions as of January 1, 1991.

Personal Services	0	\$	0	0	-\$	50,000	0	-\$	50,000
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Carry Forward Appropriation/FMIS - (B)

- (L) As per Section 19(b) of SA 90-18, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1991", an anticipated lapse of \$1,000,000 in FY 1989-90 in the Other Expenses account will be made available for expenses incurred during FY 1990-91 for the Financial Management Information Systems (FMIS).

Carry Forward - Transportation Fund	0	\$	0	0	\$	1,000,000	0	\$	1,000,000
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1990-91 Budget Totals	630	\$	47,836,368	630	\$	46,386,368	0	-\$	1,450,000
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**1990 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS**

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Maintenance and repair facility, Darien, Sec. 2(b)(1), SA 90-1, June Session	\$7,599,000	\$945,000	\$8,544,000
Addition to maintenance facility, Cornwall, Sec. 2(b)(2), SA 90-1, June Session, Sec. 2(b), SA 87-176	824,500	550,000	1,374,500
Maintenance garage, Haddam, Sec. 2(b)(3), SA 90-1, June Session, Sec. 2(b)(a), SA 89-50; Sec. 2(b)(11), SA 88-73	3,047,500	476,000	3,523,500
Planning for an addition to maintenance facility, Middletown, Sec. 2(b)(4), SA 90-1, June Session, Sec. 2(b), SA 88-73	117,000	90,000	207,000

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA-90-1, June Session, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes"

Section 8: This section changes the \$1,000,000 authorization in SA 87-76, Sec. 2(b)(4) for planning for a new transportation building complex to include planning "or development" of a new building complex.

Section 9: This section changes the \$3,500,000 authorization in SA 88-73, 2(b)(1) for planning for a new transportation complex on state-owned land in Newington to include planning "or development" of the transportation complex.

[1] Transportation Fund revenues of approximately \$13.7 million are anticipated to be collected by the Bureau in FY 1990-91 broken down as follows: royalties from restaurants and gas stations, \$4.4 million and \$3.3 million, respectively, sale of property, \$3.0 million; rents, \$1.3 million and other miscellaneous items, \$1.7 million.

DOT - BUREAU OF PLANNING
5400

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	117	183	119	119	104	104
Others Equated to Full-Time	1	3	1	1	1	1
OPERATING BUDGET						
001 Personal Services	3,757,531	4,453,485	3,275,580	4,154,520	3,588,821	3,588,821
002 Other Expenses	106,542	66,142	34,383	72,669	72,669	72,669
006 Highway and Planning Research	1,609,832	1,702,000	1,702,000	1,908,000	1,702,000	1,702,000
Other Current Expenses	84,281	825,000	825,000	0	0	80,000
Agency Total-Transportation Fund	5,558,186	7,046,627	5,836,963	6,135,189	5,363,490	5,443,490
Additional Funds Available						
Federal Contributions	3,384,344	4,670,680	4,670,680	5,107,633	5,107,633	5,107,633
Private Contributions [1]	0	169,929	169,929	270,499	270,499	270,499
Agency Grand Total	8,942,530	11,887,236	10,677,572	11,513,321	10,741,622	10,821,622
BUDGET BY PROGRAM						
Administration	11/0	10/0	11/0	11/0	9/0	9/0
Personal Services	420,606	402,361	295,940	437,148	377,624	377,624
Other Expenses	51,100	11,053	5,746	11,585	11,585	11,585
Total - Transportation Fund	471,706	413,414	301,686	448,733	389,209	389,209
Planning	106/0	173/0	108/0	108/0	95/0	95/0
Personal Services	3,336,925	4,051,124	2,979,640	3,717,372	3,211,197	3,211,197
Other Expenses	55,442	55,089	28,637	61,084	61,084	61,084
Highway and Planning Research	1,609,832	1,702,000	1,702,000	1,908,000	1,702,000	1,702,000
016 Ridesharing Organizations	82,362	0	0	0	0	0
029 Transit Alternative Analysis	0	825,000	825,000	0	0	0
030 Commuter Parking Facilities Study	1,908	0	0	0	0	0
035 Feasibility Road Study	11	0	0	0	0	0
037 CT Transportation Commission	0	0	0	0	0	80,000
Total - Transportation Fund	5,086,480	6,633,213	5,535,277	5,686,456	4,974,281	5,054,281
Federal Contributions						
Highway Planning and Construction	3,384,344	4,670,680	4,670,680	5,107,633	5,107,633	5,107,633
Total - Federal Contribution	3,384,344	4,670,680	4,670,680	5,107,633	5,107,633	5,107,633
Additional Funds Available						
Private Contributions	0	169,929	169,929	270,499	270,499	270,499
Total Additional Funds Available	0	169,929	169,929	270,499	270,499	270,499
Total - All Funds	8,470,824	11,473,822	10,375,886	11,064,588	10,352,413	10,432,413
Agency Grand Total	8,942,530	11,887,236	10,677,572	11,513,321	10,741,622	10,821,622

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	119	\$ 6,682,819	119	\$ 6,682,819	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 138,314	0	\$ 138,314	0	0
Other Expenses	0	4,029	0	4,029	0	0
Total - Transportation Fund	0	\$ 142,343	0	\$ 142,343	0	0

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

Personal Services Adjustment - (B)

- (G) The savings for the 15 positions affecting this bureau is approximately \$353,525; the differential in salary from refilling retirement incentive positions at lower level, \$11,615; and Personal Services savings due to reductions in part-time and temporary positions, overtime, and accrued sick and vacation leave expenses, \$108,728. (See writeup in Bureau of Highways for an agency-wide summary.)

- (L) Same as Governor

Personal Services	-15	-\$	560,699	-15	-\$	560,699	0	\$	0
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Eliminate Funding for Transit Alternative Study - (B) The Department contracted the professional services of a consortium of transportation consultants to conduct Phase I and Phase II of the Statewide Transit System study. The goals of the study were to develop and evaluate alternative transit system approaches to meet future travel needs and subsequently to develop a Capital Program to implement the most effective system.

- (G) Since Phase I of the Statewide Transit was completed at the end of October, 1989 and since Phase II is scheduled for completion the Summer of 1990, no further funding is required.

- (L) Same as Governor

Other Current Expenses									
Transit Alternative Study	0	-\$	825,000	0	-\$	825,000	0	\$	0

Expansion of Studies - (B)

- (L) Under PA 90-219, "An Act Concerning Global Warming", the Department of Transportation will be required to include in the Transit Alternative study, an analysis of public transportation, and paratransit or traffic management program options. In addition, the Connecticut Public Transportation Commission will be required to include, in an annual report, recommendations for disincentives to free parking, off-peak transit services, and the establishment of urban loop shuttles, and to include, in a second annual report, recommendations to encourage various uses of public transportation. Funding in the amount of \$80,000 has been provided for use by the Commission for the purpose of hiring staff.

Program measures should include the number of feasible alternative mass transit systems affecting various corridors throughout the state recommended, the number of public/private partnerships formed which address local travel problems, and the reduction in vehicle miles traveled.

Other Current Expenses									
CT Public Transportation Commission	0	\$	0	0	\$	80,000	0	\$	80,000

1990-91 Budget Totals	104	\$	5,439,463	104	\$	5,519,463	0	\$	80,000
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-219, "An Act Concerning Global Warming" - This act establishes a broad range of energy conservation measures including revisions to the building code to maximize energy efficiency, and requirements for state purchase of energy efficient appliances and vehicles. It also makes certain requirements of the Connecticut Public Transportation Commission among which are the inclusion, in their annual reports, of recommendations for disincentives to free parking, off-peak transit services, the establishment of urban loop shuttles, plus recommendations encouraging various uses of public transportation. An appropriation of \$80,000 has been included under the act for use by the Commission for the purpose of hiring staff.

**1990 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS**

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, Sec. 2(e)(1), SA 90-1, June Session, Sec. 2(c), SA 89-50; Sec. 2(f), SA 87-76.	\$24,200,000	\$41,655,700	\$65,855,700
Commuter parking lots, Sec. 2(e)(2), SA 90-1, June Session, Sec. 2(e)(2), SA 88-73	1,000,000	2,000,000	3,000,000
Cost of issuance of Special Tax Obligation bonds and Debt Service reserve, Sec. 2(f), SA 90-1, June Session, Sec. 2(b), SA 89-30; Sec. 2(f), SA 89-50; Sec. 2(f), SA 88-73; Sec. 2(g), SA 87-76; Sec. 2(f), PA 86-391, Sec. 2(e), SA 85-101	34,900,000	234,800,000	269,700,000

[1] According to an agreement with the regional planning agencies, these funds represent the local share of the non-federal requirement for highway and planning projects.

DOT - BUREAU OF AERONAUTICS **5500**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	64	64	64	64	58	58
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	135	134	135	135	135	135
OPERATING BUDGET						
001 Personal Services	2,235,188	2,306,252	2,147,495	2,539,472	2,193,685	2,193,685
002 Other Expenses	349,857	270,672	248,885	293,717	293,717	293,717
Agency Total -- Transportation Fund						
Agency Total-Transportation Fund [1]	2,585,045	2,576,924	2,396,380	2,833,189	2,487,402	2,487,402
[1]	2,585,045	2,576,924	2,396,380	2,833,189	2,487,402	2,487,402
Additional Funds Available						
Bradley Enterprise Fund [2]	14,737,947	16,810,857	16,810,857	18,171,888	18,171,888	18,171,888
Agency Grand Total	17,322,992	19,387,781	19,207,237	21,005,077	20,659,290	20,659,290
BUDGET BY PROGRAM						
Administration	18/0	16/0	18/0	18/0	16/0	16/0
Personal Services	864,496	887,412	826,325	995,673	860,097	860,097
Other Expenses	20,346	45,587	41,918	47,762	47,762	47,762
Total -- Transportation Fund	884,842	932,999	868,243	1,043,435	907,859	907,859
Licensing and Regulations	0/0	1/0	0/0	0/0	0/0	0/0
Personal Services	16	21,299	19,833	2,032	1,755	1,755
Total -- Transportation Fund	16	21,299	19,833	2,032	1,755	1,755
Operation of General Aviation						
Airports	46/0	47/0	46/0	46/0	42/0	42/0
Personal Services	1,370,676	1,397,541	1,301,337	1,541,767	1,331,833	1,331,833
Other Expenses	329,511	225,085	206,967	245,955	245,955	245,955
Total -- Transportation Fund	1,700,187	1,622,626	1,508,304	1,787,722	1,577,788	1,577,788
Operation of Bradley Airport	0/135	0/134	0/135	0/135	0/135	0/135
Additional Funds Available						
Bradley Enterprise Fund	14,737,947	16,810,857	16,810,857	18,171,888	18,171,888	18,171,888
Total Additional Funds Available	14,737,947	16,810,857	16,810,857	18,171,888	18,171,888	18,171,888
Agency Grand Total	17,322,992	19,387,781	19,207,237	21,005,077	20,659,290	20,659,290

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	64	\$ 2,631,988	64	\$ 2,631,988	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 84,516	0	\$ 84,516	0	0
Other Expenses	0	18,692	0	18,692	0	0
Total - Transportation Fund	0	\$ 103,208	0	\$ 103,208	0	0

Personal Services Adjustment - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (G) The savings for the 6 positions affecting this bureau is approximately \$141,404; the differential in salary from refilling retirement incentive positions at a lower level, \$4,649, and Personal Services savings due to reductions in part-time and temporary positions, overtime, and accrued sick and vacation leave expenses, \$42,052. (See the writeup in Bureau of Highways for an agency-wide summary.)						
- (L) Same as Governor						
Personal Services	-6	-\$ 344,787	-6	-\$ 344,787	0	\$ 0
1990-91 Budget Totals	58	\$ 2,390,409	58	\$ 2,390,409	0	\$ 0

**1990 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS**

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Development and Improvement of General Aviation Airport Facilities, including Grants-in-Aid to municipal airports, Sec. 2(c), SA 90-1, June Session, Sec. 2(c), SA 89-50; 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	\$3,032,000	\$8,012,000	\$11,044,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Bradley-land acquisition and site improvements, Sec. 44, SA 90-34; Sec. 2(a)(a)(f), SA 74-43	\$570,000	\$76,250	\$493,750

[1] Transportation Fund revenues of \$1,111,000 are anticipated to be collected by the Bureau in 1990-91 broken down as follows: \$645,000 from commissions, \$368,000 from rents, and \$98,000 from landing fees.

[2] The amounts shown represent expenditures from the Bradley Enterprise Fund 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.

The Bradley Enterprise Fund revenues in the amount of \$31,704,935 are anticipated to be collected in FY 1990-91 broken down as follows: automobile parking, \$7.6 million; landing fees, \$6.3 million; terminal space rentals, \$5.5 million; rental car commissions, \$3.3 million; interest income, \$1.8 million; restaurants, \$1.7 million; terminal apron space, \$1.2 million; land and building rentals, \$1.2 million; other concessions, \$1.6 million; miscellaneous, \$1.5 million.

DOT - BUREAU OF PUBLIC TRANSPORTATION **5700**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	117	112	135	135	125	125
Others Equated to Full-Time	2	2	2	1	1	1
OPERATING BUDGET						
001 Personal Services	3,063,939	3,675,140	4,102,698	4,266,252	3,685,339	3,685,339
002 Other Expenses	387,510	396,121	401,040	187,472	487,472	487,472
Other Current Expenses	103,647,236	103,497,000	103,997,000	109,610,860	109,551,640	109,551,640
Metro North Commuter Council	10,978	30,000	30,000	30,000	30,000	30,000
Agency Total-Transportation Fund [1]	107,109,663	107,598,261	108,530,738	114,094,584	113,754,451	113,754,451
Additional Funds Available						
Federal Contributions	169,555	0	0	0	0	0
General Fund	50,000	0	0	0	0	0
Agency Grand Total	107,329,218	107,598,261	108,530,738	114,094,584	113,754,451	113,754,451
BUDGET BY PROGRAM						
Administration	81/0	69/0	83/0	83/0	76/0	76/0
Personal Services	2,353,592	2,516,782	2,809,579	3,226,526	2,787,187	2,787,187
Other Expenses	367,212	334,755	338,912	123,160	423,160	423,160
011 Handicapped Access Program	577,895	1,305,000	1,305,000	1,357,200	1,305,000	1,305,000
012 Governor's Commuter Travel Improvement program	8,870,587	0	0	0	0	0
017 Coord of Elderly & Handicapped Transp	0	500,000	1,000,000	500,000	500,000	500,000
020 Advisory Council	0	5,000	5,000	0	0	0
Total - Transportation Fund	12,169,286	4,661,537	5,458,491	5,206,886	5,015,347	5,015,347
Regulation	31/0	38/0	47/0	47/0	44/0	44/0
Personal Services	710,347	1,158,358	1,293,119	1,039,726	898,152	898,152
Other Expenses	20,298	61,366	62,128	64,312	64,312	64,312
Total - Transportation Fund	730,645	1,219,724	1,355,247	1,104,038	962,464	962,464
Rail Operations	3/0	3/0	3/0	3/0	3/0	3/0
023 Rail Operations	48,769,941	55,306,000	55,306,000	54,583,800	54,583,800	54,583,800
028 Rail Commuter Parking	3,191,646	0	0	0	0	0
Grant Payments - Other Than Towns						
Metro North Commuter Council	10,978	30,000	30,000	30,000	30,000	30,000
Total - Transportation Fund	51,972,565	55,336,000	55,336,000	54,613,800	54,613,800	54,613,800
Federal Contributions						
Highway Planning and Construction	169,555	0	0	0	0	0
Total - Federal Contribution	169,555	0	0	0	0	0
Total - All Funds	52,142,120	55,336,000	55,336,000	54,613,800	54,613,800	54,613,800
Bus Operations	2/0	2/0	2/0	2/0	2/0	2/0
024 Bus Operations	42,130,925	46,188,000	46,188,000	52,999,840	52,999,840	52,999,840
022 New Britain Commission on the Handicapped	0	30,000	30,000	0	0	0
014 Hospital Transit for Dialysis	103,340	113,000	113,000	117,520	113,000	113,000
019 Shuttle Bus Service	2,902	0	0	0	0	0
042 Greater Stamford Downtown Shuttle	0	50,000	50,000	52,500	50,000	50,000
Total - Transportation Fund	42,237,167	46,381,000	46,381,000	53,169,860	53,162,840	53,162,840
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Metro North Commuter Council	10,978	30,000	30,000	30,000	30,000	30,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OTHER FUNDING ACTS						
042 Greater Stamford Downtown Shuttle, SA 88-46 - General Fund (Continued funding is now included in the Bus Operations Program)	50,000	0	0	0	0	0
Agency Grand Total	107,329,218	107,598,261	108,530,738	114,094,584	113,754,451	113,754,451

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	135	\$ 108,026,016	135	\$ 108,026,016	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 178,097	0	\$ 178,097	0	\$ 0
Other Expenses	0	43,227	0	43,227	0	0
Other Current Expenses	0	6,054,640	0	6,054,640	0	0
Total - Transportation Fund	0	\$ 6,275,964	0	\$ 6,275,964	0	\$ 0

Personal Services Adjustment - (B)

- (G) The savings for the 10 positions affecting this bureau is approximately \$235,950, the differential in salary from refilling retirement incentive positions at a lower level, \$7,480, and Personal Services savings due to reductions in part-time and temporary positions, overtime, and accrued sick and vacation leave expenses, \$70,908. (See writeup in Bureau of Highways for an agency-wide summary.)

- (L) Same as Governor

Personal Services	-10	-\$	575,913	-10	-\$	575,913	0	\$	0
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Continue Support for Rural Bus Operations - (B) The Department of Transportation, (DOT), has conducted demonstration bus services in the rural areas of Ridgefield, (run by the Housatonic Area Regional Transit District), Middletown, (run by the Middletown Area Transit District), and Willimantic, (run by the Windham Region Transit District). The Stripper Well Petroleum Settlement Funds program has provided 100% of the costs of these services. However, as of FY 1990-91, these funds will no longer be available. This program has proven to be beneficial since it has enabled the transportation - dependent population in these rural areas to meet their employment, medical and personal obligations.

In order to continue these services, the funding for the operations will be transitioned from the Stripper Well Petroleum Grant Restriction Funds to the UMTA Section 18 Rural Transportation Program. However, the Federal rural transit program requires a state share in the amount of \$238,167, and a local share in the amount of \$86,837. The funding percentages from UMTA are as follows: 50% for Operations and 10% for Administration.

- (L) As per the Department's request, the transition of funds from the Stripper Well Petroleum Grant program to the UMTA Section 18 Rural Transportation Program is provided. Per Section 19[a] of SA 90-18, the Appropriations Act, the

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

state share in the program (\$268,167) is to be provided to the transit districts within available appropriations from the Bus Operations program as follows: Middletown, \$68,180; Ridgefield, \$82,270, and Willimantic, \$117,717.

The program measures should reflect the effect that access to the service has on ridership, increased employment, and on educational and medical opportunities for the residents in these regions.

Drug Testing Requirement - (B)

- (G) It is recommended that funds in the amount of \$300,000 be used within available appropriations, for testing employees who are in safety-related positions for drug use in order to comply with federal regulations.

The program measures should reflect the number of employees receiving direct assistance through counseling, number of employees rehabilitated and number of employees who test positive and who are subsequently terminated.

- (L) Same as Governor

1990-91 Budget Totals	125	\$ 113,726,067	125	\$ 113,726,067	0	\$	0
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1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Urban Mass Transit, Sec. 1(b)(2), PA 90-297	\$2,000,000	\$4,098	\$1,995,902

[1] Transportation Fund revenues of approximately \$10.0 million are anticipated to be collected by the Bureau in FY 1990-91 from the Federal Urban Mass Transportation Administration, (UMTA), for reimbursements of Transportation Fund expenditures for mass transit operating expenses. In addition, the Bureau expects to receive approximately \$7.0 million in FY 1990-91 broken down as follows: motor carrier I.D. stamps, \$4.4 million; special vehicle permits, \$1.6 million; rents, \$900,000; motor carrier/bus/livery/ and tax registrations, \$72,300, and miscellaneous receipts, \$5,000.

DOT - BUREAU OF WATERWAYS **5800**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Transportation Fund						
Permanent Full-Time	15	18	15	15	12	12
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	461,830	531,156	498,043	509,237	439,896	439,896
002 Other Expenses	123,142	125,034	111,245	136,716	136,716	136,716
Agency Total-Transportation Fund [1]	584,972	656,190	609,288	645,953	576,612	576,612
Agency Grand Total	584,972	656,190	609,288	645,953	576,612	576,612
BUDGET BY PROGRAM						
Administration and Regulation	5/0	5/0	5/0	5/0	4/0	4/0
Personal Services	178,910	195,180	183,012	233,220	201,463	201,463
Other Expenses	30,628	35,683	31,748	36,827	36,827	36,827
Total - Transportation Fund	209,538	230,863	214,760	270,047	238,290	238,290
Connecticut State Ferry Service	10/0	13/0	10/0	10/0	8/0	8/0
Personal Services	282,920	335,976	315,031	276,017	238,433	238,433
Other Expenses	92,514	89,351	79,497	99,889	99,889	99,889
Total - Transportation Fund	375,434	425,327	394,528	375,906	338,322	338,322
Agency Grand Total	584,972	656,190	609,288	645,953	576,612	576,612

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	15	\$ 662,484	15	\$ 662,484	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 18,614	0	\$ 18,614	0	\$ 0
Other Expenses	0	\$ 2,115	0	\$ 2,115	0	\$ 0
Total - Transportation Fund	0	\$ 20,729	0	\$ 20,729	0	\$ 0

Personal Services Adjustment - (B)

- (G) The savings for the 3 positions affecting this bureau is approximately \$70,702; the differential in salary from refilling retirement incentive positions at a lower level, \$2,324, and Personal Services savings due to reductions in part-time and temporary positions, overtime, and accrued sick and vacation leave expenses, \$18,852. (See writeup in Bureau of Highways for an agency-wide summary.)

- (L) Same as Governor

Personal Services	-3	-\$ 69,341	-3	-\$ 69,341	0	\$ 0
1990-91 Budget Totals	12	\$ 613,872	12	\$ 613,872	0	\$ 0

[1] Transportation Fund revenues of \$533,000 are anticipated to be collected by the Bureau in 1990-91 broken down as follows: \$362,000 from rents and commissions, \$128,000 from ferry tolls, and \$43,000 from pilot taxes.

DEPARTMENT ON AGING 6003

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	69	69	69	69	61	62
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	17	20	20	20	20	20
OPERATING BUDGET						
001 Personal Services	2,221,458	2,301,236	2,269,700	2,530,084	2,327,741	2,317,466
002 Other Expenses	370,149	433,093	417,031	437,742	396,635	396,635
005 Equipment	4,445	0	0	6,910	0	0
Other Current Expenses	464,072	360,100	301,690	94,320	115,000	382,000
Other Funding Acts	0	33,000	33,000	0	0	0
Grant Payments - Other Than Towns	32,033,662	37,384,417	36,740,541	44,931,645	42,326,295	41,811,277
Agency Total - General Fund	35,093,786	40,511,846	39,761,962	48,000,701	45,165,671	44,907,378
Additional Funds Available						
Federal Contributions	16,014,688	15,034,817	15,506,661	15,481,309	15,470,328	15,470,328
Carry Forward - General Fund	0	54,729	54,729	0	0	0
Private Contributions	36,089	29,833	147,955	166,314	166,314	166,314
Agency Grand Total	51,144,563	55,631,225	55,471,307	63,648,324	60,802,313	60,544,020
BUDGET BY PROGRAM						
Community Services	5/7	5/8	5/8	5/7	4/7	4/7
Personal Services	205,953	205,497	202,596	235,901	223,076	223,076
Other Expenses	49,678	3,945	17,821	18,411	16,814	16,814
011 Senior Citizens Centers	0	26,100	25,784	0	0	60,000
013 Project Home Share	30,000	100,000	50,000	52,400	75,000	100,000
014 Senior America Project	0	0	0	0	0	3,000
024 Greater Hartford Senior Citizen Council	34,000	0	0	0	0	39,000
044 Adult Day Care, SA 87-87	19,579	0	0	0	0	0
048 Senior Citizens, SA 88-57	170,820	0	0	0	0	0
Grant Payments - Other Than Towns						
Elderly Health Screening	158,600	193,600	193,600	202,893	193,600	197,600
Breakthrough to the Aging	23,400	23,400	23,400	24,523	23,400	23,400
Area Agencies on Aging	1,224,269	1,224,270	1,224,270	1,283,035	1,224,270	711,801
Elderly Health Care at Bella Vista	32,400	32,400	32,400	33,955	32,400	32,400
Elderly Nutrition	637,999	669,900	669,900	702,055	669,900	1,382,369
Day Care for Alzheimer Victims	240,900	245,718	245,718	257,513	255,056	255,056
Retired Senior Volunteer Program	202,030	202,030	202,030	211,727	202,030	202,030
Total - General Fund	3,029,628	2,926,860	2,887,519	3,022,413	2,915,546	3,246,546
Federal Contributions						
Food Distribution	1,714,986	1,500,000	1,623,823	1,623,823	1,623,823	1,623,823
Special Programs Aging Support Services and Centers	10,436,999	9,345,269	9,638,208	9,628,208	9,628,208	9,628,208
Special Programs Aging Training	7,555	0	0	10,000	10,000	10,000
Senior Community Service						
Employment Program	807,285	730,000	763,948	763,948	763,948	763,948
Job Training Partnership Act	409,574	315,910	273,665	273,665	273,665	273,665
Humanities - State Programs	450	0	0	0	0	0
Total - Federal Contribution	13,376,849	11,891,179	12,299,644	12,299,644	12,299,644	12,299,644
Additional Funds Available						
Private Contributions	4,333	4,333	4,333	4,333	4,333	4,333
Carry Forward - General Fund	0	54,729	54,729	0	0	0
Total Additional Funds Available	4,333	59,062	59,062	4,333	4,333	4,333
Total - All Funds	16,410,810	14,877,101	15,246,225	15,326,390	15,219,523	15,550,523
Ombudsman	12/3	14/3	14/3	12/3	11/3	11/3
Personal Services	373,757	438,539	432,347	417,649	441,047	441,047
Other Expenses	81,328	66,171	68,883	71,625	64,990	64,990
Equipment	512	0	0	0	0	0
Total - General Fund	455,597	504,710	501,230	489,274	506,037	506,037

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Federal Contributions						
Special Programs Aging Support						
Services and Centers	101,573	83,000	118,628	118,628	118,628	118,628
Total - Federal Contribution	101,573	83,000	118,628	118,628	118,628	118,628
Total - All Funds	557,170	587,710	619,858	607,902	624,665	624,665
Services to the Frail Elderly	11/2	15/1	15/1	11/2	10/2	11/2
Personal Services	298,214	414,107	408,260	357,901	328,131	367,856
Other Expenses	92,754	115,886	131,745	137,281	124,300	124,300
012 Respite Care	20,271	40,000	34,266	41,920	40,000	80,000
026 Medicare Assignment	37,817	0	0	0	0	0
Grant Payments - Other Than Towns						
Promotion of Independent Living						
for the Elderly	6,196,283	6,260,283	6,260,283	6,870,948	6,260,283	8,941,265
Total - General Fund	6,645,339	6,830,276	6,834,554	7,408,050	6,752,714	9,513,421
Federal Contributions						
Social Services Block Grant	2,212,340	2,664,384	2,689,736	2,664,384	2,653,403	2,653,403
Total - Federal Contribution	2,212,340	2,664,384	2,689,736	2,664,384	2,653,403	2,653,403
Total - All Funds	8,857,679	9,494,660	9,524,290	10,072,434	9,406,117	12,166,824
Connecticut Pharmaceutical						
Assistance Contract to the						
Elderly	6/0	6/0	6/0	6/0	5/0	5/0
Personal Services	209,351	215,085	212,048	228,574	223,669	223,669
Other Expenses	26,420	86,065	72,530	79,043	71,603	71,603
Equipment	612	0	0	0	0	0
Grant Payments - Other Than Towns						
Connecticut Pharmaceutical						
Assistance Contract to the						
Elderly	23,317,781	28,532,816	27,888,940	35,344,996	33,465,356	30,065,356
Total - General Fund	23,554,164	28,833,966	28,173,518	35,652,613	33,760,628	30,360,628
Total - All Funds	23,554,164	28,833,966	28,173,518	35,652,613	33,760,628	30,360,628
Management Services	35/5	29/8	29/8	35/8	31/8	31/8
Personal Services	1,134,183	1,051,362	1,014,449	1,364,142	1,178,318	1,178,318
Other Expenses	119,969	161,026	126,052	131,382	118,928	118,928
Equipment	3,321	0	0	6,910	0	0
021 Gerontologic Studies Unit	51,585	0	0	0	0	0
025 Alzheimer's Diagnostic Centers	100,000	194,000	191,640	0	0	100,000
Total - General Fund	1,409,058	1,406,388	1,332,141	1,502,434	1,297,246	1,397,246
Federal Contributions						
Special Programs Aging Title III						
A,B	300,194	375,752	375,462	375,462	375,462	375,462
Special Programs Aging Title IV	2,540	0	0	0	0	0
Senior Community Services						
Employment Program	12,513	15,582	11,574	11,574	11,574	11,574
Job Training Partnership Act	8,679	4,920	11,617	11,617	11,617	11,617
Total - Federal Contribution	323,926	396,254	398,653	398,653	398,653	398,653
Additional Funds Available						
Private Contributions	31,756	25,500	143,622	161,981	161,981	161,981
Total Additional Funds Available	31,756	25,500	143,622	161,981	161,981	161,981
Total - All Funds	1,764,740	1,828,142	1,874,416	2,063,068	1,857,880	1,957,880
Less: Turnover - Personal Services	0	-23,354	0	-74,083	-66,500	-116,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Elderly Health Screening	158,600	193,600	193,600	202,893	193,600	197,600
605 Promotion of Independent Living						
for the Elderly	6,196,283	6,260,283	6,260,283	6,870,948	6,260,283	8,941,265
606 Breakthrough to the Aging	23,400	23,400	23,400	24,523	23,400	23,400
609 Area Agencies on Aging	1,224,269	1,224,270	1,224,270	1,283,035	1,224,270	711,801
610 Elderly Health Care at Bella Vista	32,400	32,400	32,400	33,955	32,400	32,400
611 Elderly Nutrition	637,999	669,900	669,900	702,055	669,900	1,382,369
613 Day Care for Alzheimer Victims	240,900	245,718	245,718	257,513	255,056	255,056
614 Retired Senior Volunteer Program	202,030	202,030	202,030	211,727	202,030	202,030
615 Connecticut Pharmaceutical						
Assistance Contract to the						
Elderly	23,317,781	28,532,816	27,888,940	35,344,996	33,465,356	30,065,356

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
EQUIPMENT (Recap)						
Equipment	4,445	0	0	6,910	0	0
OTHER FUNDING ACTS						
040 Programs and Services, SA 89-46	0	33,000	33,000	0	0	0
Agency Grand Total	51,144,563	55,631,225	55,471,307	63,648,324	60,802,313	60,544,020

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	69	\$ 40,499,007	69	\$ 40,499,007	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$	231,769	0	\$	231,769	0	\$	0
Other Expenses	0		18,652	0		18,652	0		0
Total - General Fund	0	\$	250,421	0	\$	250,421	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 in the Department.

Less: Turnover - Personal Services	0	\$	0	0	-\$	50,000	0	-\$	50,000
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General Agency Reductions/Personal Services - (B)

- (G) Across-the-board reductions, in the amount of \$197,967, are recommended in the Personal Services account to effect economies. This includes the elimination of 8 full-time positions, 4 through attrition by June 30, 1990 (\$137,716), and 4 through attrition by June 30, 1991 (\$60,251).

- (L) Same as Governor

Personal Services	-8	-\$	197,967	-8	-\$	197,967	0	\$	0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$7,158, is recommended to reflect reductions to the current services base for various Personal Services items. Of this sum, a reduction of \$4,871 is recommended for part-time and temporary positions. In addition, a reduction of \$2,287 is recommended for overtime.

- (L) Same as Governor

Personal Services	0	-\$	7,158	0	-\$	7,158	0	\$	0
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$42,410, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$18,613 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, consultant fees are reduced by \$16,968 and travel is reduced by \$6,829.

- (L) Same as Governor

Other Expenses	0 - \$	42,410	0 - \$	42,410	0 \$	0
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Continue Program Home Share - (B) SA 89-46, "An Act Concerning the Programs and Services of the Department on Aging", provided \$25,000 to the Family Service Association of Southern New London County for Program Home Share. This program brings compatible elderly people together to share homes.

- (G) Funds, in the amount of \$25,000, are provided to continue support of Program Home Share.

- (L) Same as Governor

Other Current Expenses						
Project Home Share	0 \$	25,000	0 \$	25,000	0 \$	0
Programs and Services	0 -	25,000	0 -	25,000	0	0
Total - General Fund	0 \$	0	0 \$	0	0 \$	0

Enhance Elderly Nutrition Services - (B) The Elderly Nutrition program provides funds for meals to expand nutrition services to the elderly throughout the State. Each meal costs \$2.85. These meals also generate USDA reimbursement and program income of \$1.28 per meal.

- (L) Funds, in the amount of \$200,000, are provided to enhance services provided by the Elderly Nutrition program. An additional 101,641 meals will be supported, as these meals will generate additional USDA reimbursement and program income of \$89,677.

Grant Payments - Other Than Towns						
Elderly Nutrition	0 \$	0	0 \$	200,000	0 \$	200,000

Transfer Discretionary Elderly Nutrition Funding - (B) The Area Agencies on Aging (AAA) account funds, in part, the costs of the State's Elderly Nutrition program. Contained within this account are two categories of State funding for nutrition: A required State match for Federal Title III-C (Nutrition) funds, and additional monies distributed according to the Commissioner's discretion.

- (L) A transfer of funding, in the amount of \$512,469, is provided from the Area Agencies on Aging account to the Elderly Nutrition account to simplify the allocation of discretionary elderly nutrition funding.

Grant Payments - Other Than Towns						
Area Agencies on Aging	0 \$	0	0 - \$	512,469	0 - \$	512,469
Elderly Nutrition	0	0	0	512,469	0	512,469
Total - General Fund	0 \$	0	0 \$	0	0 \$	0

- (L) Funds, in the amount of \$40,000, are provided to continue support for a respite care for the elderly program operated by Project Independence, Inc. in Norwich.

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
s.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 0	0	\$ 40,000	0	\$ 40,000

- (L) Same as Governor

0 - \$	26,100	0 - \$	26,100	0 \$	0
0 -	50,000	0 -	50,000	0	0
0 -	8,000	0 -	8,000	0	0
0 - \$	84,100	0 - \$	84,100	0 \$	0

- (L) A reduction in funding, in the amount of \$94,000, is provided to reflect a reduced award of \$100,000 to two existing Alzheimer's Diagnostic Centers. Programs operated by the Yale-New Haven Hospital and the UConn Health Center will each receive \$50,000 in SFY 1990-91.

0	-\$	194,000	0	-\$	94,000	0	\$	100,000
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- (L) Funds, in the amount of \$4,112,666, are provided to

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

reflect a projected total of 1,447,680 claims and an average cost per claim of \$21.73.

Grant Payments - Other Than Towns
Connecticut Pharmaceutical
Assistance Contract to the
Elderly

0	\$	4,932,540	0	\$	4,112,666	0	-\$	819,874
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Increase ConnPACE Copayment - (B) For a description of the ConnPACE program, refer to the writeup entitled "Caseload Growth/Expenditure Update (ConnPACE)".

- (L) A reduction in funding, in the amount of \$2,978,238, is made to reflect a \$2 increase in the ConnPACE participant co-payment. It is intended that, as of July 1, 1990, the co-payment shall be \$6. As of July 1, 1991, and in each subsequent year, the co-payment shall be indexed according to the Consumer Price Index for pharmaceutical products. This change is made in accordance with Section 18 of SA 90-18 (the Appropriations Act).

Grant Payments - Other Than Towns
Connecticut Pharmaceutical
Assistance Contract to the Elderly

0	\$	0	0	-\$	2,978,238	0	-\$	2,978,238
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Increase Pharmacy Dispensing Fee - (B) The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) reimburses pharmacies for the reasonable cost of prescription drugs, plus a dispensing fee adopted in regulations by the Commissioner of Income Maintenance for the Medical Assistance (Medicaid) program. Dispensing fees for walk-in prescriptions were raised to \$3.55 on November 1, 1985.

- (L) Funds, in the amount of \$398,112, are provided to increase the dispensing fee paid to pharmacists to \$4.10. This increase is effective January 1, 1991.

Grant Payments - Other Than Towns
Connecticut Pharmaceutical
Assistance Contract to the Elderly

0	\$	0	0	\$	398,112	0	\$	398,112
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were proposed to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Elderly Health Screening
Breakthrough to the Aging
Area Agencies on Aging
Elderly Health Care at Bella Vista
Elderly Nutrition
Retired Senior Volunteer Program
Promotion of Independent Living

The inflationary increase for the Day Care for Alzheimer Victims account was reduced from 4.8% to 3.8%.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Day Care for Alzheimer Victims	0	\$ 9,338	0	\$ 9,338	0	\$ 0

Consolidate Home Care Services for the Elderly - (B) The PreAdmission Screening Program (PAS) in the Department of Income Maintenance 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. The services include: case management; adult day health services; chore services; companion services; elderly foster care; home delivered meals; homemaker; mental health counselling in the home; personal emergency response systems; respite care and non-medical transportation. The State supplements Medicaid and provides service to persons who would exhaust their resources and qualify for Medicaid within six months of entering a nursing home.

The Essential Services program under the Department of Human Resources provides home care to eligible recipients when social and/or medical data show that services are necessary for the well being of the individual and/or family. These services consist of Adult Day Care, Adult Companion, Choreperson, Homemaker, Housekeeper and Meals on Wheels provided by relatives, non-related persons or approved service provider agencies, that enables the recipient to meet a temporary emergency, continue a normal pattern of living, or prevent institutionalization.

- (L) An increase in funding, in the amount of \$2,720,707, is provided to reflect the phase-in of the consolidation of homecare services under the Department on Aging's (DOA) Promotion of Independent Living Program. All clients who are receiving services through the PAS program as of June 30, 1990, shall continue to receive services through the PreAdmission Screening program as of July 1, 1990. The amount of \$11.0 million is retained within the Department of Income Maintenance's (DIM) budget for the care of persons estimated to be kept on DIM's program in SFY 1990-91. After July 1, 1990 all new applicants for State-funded home care services, including elderly individuals who would have applied for Essential Services under the Department of Human Resources (DHR) shall be referred to the DOA. PA 90-182, "An Act Concerning Long-Term Care Facility Preadmission Screening and Community-Based Services Program and the Reporting of Data by the Department of Income Maintenance" implements this change. It should be noted that the DHR retained \$2.0 million under Essential Services for those individuals who have applied to that program prior to July 1, 1990.

Funds, in the amount of \$39,725, are provided for one Nurse Consultant to conduct quality assurance activities.

The DOA, in conjunction with the Department of Income Maintenance, the Department of Human Resources, the Office of Policy and Management and the Office of Fiscal Analysis will develop a report which monitors and details caseload and costs associated with the policy change. This report will be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing August, 1990.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	\$ 0	1	\$ 39,725	1	\$ 39,725
Grant Payments - Other Than Towns						
Promotion of Independent Living for the Elderly	0	0	0	2,680,982	0	2,680,982
Total - General Fund	0	\$ 0	1	\$ 2,720,707	1	\$ 2,720,707

Continue Greater Hartford Senior Craftsman Store - (B) In SFY 1987-88, a \$50,000 grant was provided to the Greater Hartford Senior Citizens Council, Inc. to establish a Pilot Senior Craftsman Store through which elderly artisans sell their handcrafted merchandise on consignment to supplement their income. Due to increased sales revenue, only \$34,000 in State funding was provided in SFY 1988-89. In SFY 1989-90, the Store received its sole funding of \$25,000 from the City of Hartford.

- (L) Funds, in the amount of \$39,000, are provided to support a Senior Craftsman Store operated by the Greater Hartford Senior Citizens Council, Inc.

Other Current Expenses						
Greater Hartford Senior Citizen Council	0	\$ 0	0	\$ 39,000	0	\$ 39,000

Expand Blue Hills Senior Center Weaving Class - (B)

- (L) Funds, in the amount of \$25,000, are provided to the Blue Hills Senior Center to buy materials needed to expand a weaving class for seniors. Items to be purchased include looms, sewing machines, yarns, bobbins and various other weaving supplies.

Other Current Expenses						
Senior Citizens Centers	0	\$ 0	0	\$ 25,000	0	\$ 25,000

Enhance St. Andrews Adult Day Care Services - (B)

- (L) Funds, in the amount of \$25,000, are provided to enhance adult day care services provided by St. Andrews Elderly Services in New Haven.

Other Current Expenses						
Senior Citizens Centers	0	\$ 0	0	\$ 25,000	0	\$ 25,000

Enhance East End Senior Center - (B)

- (L) Funds, in the amount of \$10,000, are provided for the general operating expenses of the East End Senior Center in Waterbury.

Other Current Expenses						
Senior Citizens Centers	0	\$ 0	0	\$ 10,000	0	\$ 10,000

Enhance Naugatuck Elderly Health Screening Services - (B)

The Elderly Health Screening grant funds the provision of laboratory services to elderly residents. In addition, health education, transportation information, and referral services are provided.

- (L) Funds, in the amount of \$4,000, are provided to enhance Elderly Health Screening services for residents of

Naugatuck.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Elderly Health Screening	0	\$ 0	0	\$ 4,000	0	\$ 4,000

Expand Connecticut Senior America Pageant - (B)

- (L) Funds, in the amount of \$3,000, are provided for a one-time grant to a senior citizen center to expand the Connecticut Senior America Pageant.

Other Current Expenses Senior America Project	0	\$ 0	0	\$ 3,000	0	\$ 3,000
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Establish New Haven Project Home Share - (B) Project Home Share is a program in which an intermediary brings compatible elderly people together to share homes.

- (L) Funds, in the amount of \$25,000, are provided to establish a project home share program in New Haven, to be operated by Sage Services of Connecticut, Inc.

Other Current Expenses Project Home Share	0	\$ 0	0	\$ 25,000	0	\$ 25,000
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Continue Bridgeport Elderly Health Screening Program - (B) Funds, in the amount of \$42,600, were provided in SFY 1989-90 to the City of Bridgeport for Elderly Health Screening services. Detection of disease at an early stage is the primary goal of this project, as well as health education, information and referral and volunteer opportunities.

- (L) Funds, in the amount of \$42,600, are provided to continue a grant to the City of Bridgeport for an Elderly Health Screening program.

1990-91 Budget Totals	61	\$ 45,165,671	62	\$ 44,907,378	1	-\$ 258,293
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-89, "An Act Prohibiting Coverage for Cosmetic Prescription Products Under the ConnPACE Program and Deleting a Reference to an Obsolete Grant Application Review Process in the Department on Aging" - This Act requires the Commissioner on Aging to adopt regulations specifying drugs prescribed for cosmetic purposes that will not be covered under the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE).

The Act also removes a requirement that a technical review committee within the Department on Aging review applications for grants for community services and programs for the elderly. The State's Area Agencies on Aging presently do this review and have done so for many years.

PA 90-185, "An Act Concerning the Income Eligibility Requirements for Medicare Assignment" - This Act increases the income eligibility levels for the State's Medicare Assignment Program (ConnMAP). Under existing law, ConnMAP's income levels were 150% of the levels set by the State's pharmaceutical assistance program to the elderly and the disabled (ConnPACE). This Act raises the income eligibility levels to 165% of ConnPACE's.

ConnMAP requires all physicians and other health care providers providing treatment, services, and equipment normally covered by Medicare Part B to accept Medicare's reasonable charges as full payment (except for the patient's 20% co-payment) for services provided to income eligible patients. The ConnMAP income limits were \$20,700 for single persons and \$24,900 for a married couple. Under this Act, the new income levels will be \$22,770 and \$27,390 respectively.

PA 90-182, "An Act Concerning the Long-Term Care Facility PreAdmission Screening and Community-Based Services Program" - This Act will result in the transfer of all new clients, as of July 1, 1990, for state-funded home care services for the elderly from the PreAdmission Screening/Community-Based Services (PAS/CBS) program under the Department of Income Maintenance (DIM) to the Promotion of Independent Living (PIL) program under the Department on Aging. An increase in funding, in the amount of \$2,720,707, has been provided for the PIL program for this purpose, bringing its SFY 1990-91 appropriation to \$8,941,265.

Clients receiving services prior to June 30, 1990, or eligible clients with pending applications received prior to June 30, 1990, shall continue to be served by the PAS/CBS program.

[1] Per section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by three as of 1/1/91. It is estimated that savings of \$52,994 will result from this provision in 1990-91.

DEPARTMENT OF HUMAN RESOURCES

6100

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	552	562	547	562	516	528
Others Equated to Full-Time	3	2	2	3	3	8
Other Funds						
Permanent Full-Time	202	204	90	109	428	428
OPERATING BUDGET						
001 Personal Services [2]	16,265,243	17,030,444	16,859,447	18,236,800	17,343,697	17,115,600
002 Other Expenses	4,543,685	4,328,510	4,253,510	4,275,656	4,468,250	4,220,250
005 Equipment	317,257	10,000	9,500	111,820	0	0
Other Current Expenses	1,079,738	1,047,900	995,361	1,085,883	575,900	5,940,900
Grant Payments - Other Than Towns [2]	46,660,759	51,762,681	56,462,681	64,612,478	67,908,084	70,074,452
Grant Payments To Towns [2]	6,820,711	7,134,530	7,134,530	7,476,987	7,528,646	7,528,646
Agency Total - General Fund	75,687,393	81,314,065	85,715,029	95,799,624	97,824,577	104,879,848
Additional Funds Available						
Federal Contributions	54,360,611	59,430,019	55,013,779	52,209,891	74,071,584	74,071,584
Carry Forward - General Fund [3]	0	100,000	100,000	0	0	0
Agency Grand Total	130,048,004	140,844,084	140,828,808	148,009,515	171,896,161	178,951,432
BUDGET BY PROGRAM						
DHR - Protective Services						
General Fund	8,965,044	9,548,705	9,928,548	10,812,002	10,233,225	17,692,932
Federal Contributions	2,160,548	1,990,034	2,359,446	2,241,698	2,241,698	2,241,698
Total - All Funds	11,125,592	11,538,739	12,287,994	13,053,700	12,474,923	19,934,630
DHR - Income Support Services						
General Fund	15,598,968	15,638,107	15,483,428	16,846,212	15,724,346	15,469,346
Federal Contributions	21,041,894	28,626,619	21,821,454	21,242,398	21,242,398	21,242,398
Total - All Funds	36,640,862	44,264,726	37,304,882	38,088,610	36,966,744	36,711,744
DHR - In-Home Care/Support						
General Fund	10,522,468	10,619,827	10,248,376	10,890,413	10,426,575	9,523,935
Federal Contributions	2,704,050	1,050,353	1,272,223	1,036,592	1,036,592	1,036,592
Total - All Funds	13,226,518	11,670,180	11,520,599	11,927,005	11,463,167	10,560,527
DHR - Services to Persons with Disabilities						
General Fund	1,457,963	2,938,344	2,944,344	3,316,386	11,032,487	10,544,390
Federal Contributions	20,094	221,087	192,029	220,052	22,081,745	22,081,745
Carry Forward - General Fund [3]	0	100,000	100,000	0	0	0
Total - All Funds	1,478,057	3,259,431	3,236,373	3,536,438	33,114,232	32,626,135
DHR - Employment Support Services						
General Fund	21,797,359	24,906,064	29,391,472	35,729,251	32,851,903	33,723,204
Federal Contributions	16,145,423	15,092,931	16,827,656	15,273,584	15,273,584	15,273,584
Total - All Funds	37,942,782	39,998,995	46,219,128	51,002,835	48,125,487	48,996,788
DHR - Community Services						
General Fund	10,965,696	11,174,600	11,159,044	11,679,713	11,576,103	12,236,103
Federal Contributions	7,707,604	7,801,692	7,959,704	7,558,254	7,558,254	7,558,254
Total - All Funds	18,673,300	18,976,292	19,118,748	19,237,967	19,134,357	19,794,357
DHR - Information and Advocacy Services						
General Fund	873,730	1,288,763	1,249,878	1,315,788	1,252,885	1,252,885
Federal Contributions	3,211,970	3,148,524	3,039,246	3,105,987	3,105,987	3,105,987
Total - All Funds	4,085,700	4,437,287	4,289,124	4,421,775	4,358,872	4,358,872

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
DHR - Management Support Services						
General Fund	5,506,165	5,592,051	5,309,939	5,994,173	5,511,053	5,421,053
Federal Contributions	1,369,028	1,498,779	1,542,021	1,531,326	1,531,326	1,531,326
Total - All Funds	6,875,193	7,090,830	6,851,960	7,525,499	7,042,379	6,952,379
Less: Turnover - Personal Services	0	-392,396	0	-784,314	-784,000	-984,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Human Resources Development	7,701,138	7,846,684	7,846,684	8,223,325	8,144,854	8,209,854
603 Child Day Care	5,361,090	5,641,555	5,641,555	5,912,350	5,855,935	5,930,935
617 Shelter Services for Victims of Household Abuse	1,264,220	0	0	0	1,472,960	1,472,960
619 Human Resource Development-- Hispanic Programs	441,136	461,190	461,190	575,759	478,719	528,719
620 Neighborhood Health Clinics and Vans	155,070	0	0	0	0	0
622 Personal Care Assistance for the Handicapped	338,940	0	0	0	333,200	333,200
623 Essential Services	5,547,940	5,547,940	5,724,139	5,814,241	5,724,139	4,821,499
624 Parent Subsidy Program	80,480	0	0	0	80,480	80,480
625 Opportunity Industrial Centers	535,290	535,290	535,290	560,984	535,290	535,290
626 Civil legal Services	90,460	90,460	90,460	94,802	90,460	90,460
627 Refunds of Collections	735,892	658,580	658,580	690,192	658,580	658,580
628 Protective Services for the Elderly	1,664,417	1,724,276	1,548,077	1,807,041	1,548,077	1,460,077
629 State Appropriated Fuel Assistance	3,798,560	3,298,560	4,168,560	3,734,168	3,798,560	3,798,560
630 Emergency Shelter Services	3,374,380	0	0	0	0	0
631 State Appropriated Weatherization	3,336,874	3,490,000	2,620,000	3,762,320	2,990,000	2,645,000
633 Traumatic Brain Injury-Support	126,650	0	0	0	0	0
634 Traumatic Brain Injury - Group Home	216,350	0	0	0	358,815	358,815
635 Information and Referral	682,110	0	0	0	0	0
636 Security Deposit Program	850,846	0	0	0	778,940	1,000,000
637 Family Counselling Services	300,000	0	0	0	0	100,000
638 Services for Persons with Disabilities	388,600	1,469,610	1,469,610	1,757,020	740,250	755,250
639 Purchase of Service Day Care	7,840,780	10,174,728	14,874,728	20,260,483	17,337,288	18,143,589
640 Connecticut Self Help Network	45,560	0	0	0	0	0
641 Head Start Services	569,200	411,380	411,380	431,126	527,016	527,016
642 Housing Pilot for AIDS Victims	100,000	150,000	150,000	157,200	300,000	474,000
643 Prenatal Care	28,600	128,600	128,600	134,773	128,600	158,600
644 Supplemental Nutrition Assistance	409,000	409,600	409,600	429,261	409,600	409,600
645 Transitional Living	533,176	0	0	0	0	0
646 Traumatic Brain Injury - Transitional Living	144,000	0	0	0	0	0
648 Family Resource Centers	0	500,000	500,000	524,000	1,000,000	875,000
649 Housing/Homeless Services	0	6,219,360	6,219,360	6,615,754	4,384,353	6,670,000
650 Community Services	0	1,741,529	1,741,529	1,803,699	1,766,529	1,881,529
651 Employment Opportunities	0	1,263,339	1,263,339	1,323,980	1,263,339	1,263,339
652 Vocational Rehabilitation [2]	0	0	0	0	5,794,000	5,794,000
653 Independent Living Centers [2]	0	0	0	0	658,000	658,000
654 Low Income Energy Assistance	0	0	0	0	100	100
656 Personal Care Assistance Pilot	0	0	0	0	750,000	375,000
657 Families in Training	0	0	0	0	0	65,000
GRANT PAYMENTS TO TOWNS (Recap)						
706 Child Day Care	5,083,705	5,298,690	5,298,690	5,553,027	5,500,044	5,500,044
708 Human Resource Development	782,420	798,070	798,070	836,377	828,399	828,399
710 Human Resource Development-- Hispanic Programs	48,039	37,770	37,770	39,583	39,203	39,203
711 Neighborhood Health Clinics and Vans	100,660	0	0	0	0	0
712 Teenage Pregnancy Prevention Block Grant	805,887	1,000,000	1,000,000	1,048,000	1,000,000	1,000,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
713 Vocational Rehab Transitional Plan [2]	0	0	0	0	52,000	52,000
714 Traumatic Brain Injured [2]	0	0	0	0	109,000	109,000
OTHER CURRENT EXPENSES (Recap)						
011 Connecticut Anti-Hunger Coalition	0	25,000	25,000	26,200	25,000	50,000
012 Little Sisters of the Poor	85,000	0	0	0	0	0
013 Family Resource Centers	300,000	0	0	0	0	0
014 Community Organization Support	30,000	0	0	0	0	0
015 Plainville Food Pantry Program	0	5,000	5,000	5,240	5,000	5,000
016 School Day Care	0	30,000	29,850	31,440	30,000	30,000
017 Sick Child Day Care in Bristol	0	50,000	0	52,400	0	0
018 Family Home Share Program	0	0	0	0	0	75,000
019 Rentfinders/Mediation Services	0	0	0	0	0	1,200,000
020 Rent Bank	0	0	0	0	0	2,000,000
021 Food Link	0	0	0	0	0	50,000
022 Blood Tests in Paternity Actions	12,024	13,000	13,000	13,884	13,000	13,000
023 Day Care Training	156,600	156,600	155,942	164,117	156,600	156,600
025 Crime Prevention Devices	21,730	0	0	0	0	0
026 Hunger Research	0	0	0	0	0	15,000
028 Temporary Housing	0	0	0	0	0	750,000
029 Homefinders	0	0	0	0	0	900,000
030 Recreation/Teenage Pregnancy	0	0	0	0	0	350,000
032 Services to Disabled Persons	10,000	0	0	0	0	0
036 Day Care Pilot Projects	359,384	346,300	344,569	362,922	346,300	346,300
040 Various Youth Programs	0	422,000	422,000	429,680	0	0
054 Various Programs and Activities	105,000	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	317,257	10,000	9,500	111,820	0	0
Agency Grand Total	130,048,004	140,844,084	140,828,808	148,009,515	171,896,161	178,951,432

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 \$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
1990-91 Budget Totals	0	\$	0	0	-\$	200,000	0	-\$	200,000

[1] Per Section 35 of SA 90-18 (the Appropriations Act) on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by one as of 1/1/91. It is estimated that savings of \$18,717 will result from this provision in 1990-91.

[2] PA 90-325, "An Act Making Revisions to the Laws Concerning Education; and Concerning Indemnity for School Board Members, Teachers and Other Employees; Binding Arbitration for Teachers; the Department of Education's Vocational Rehabilitation

Division; Conduct of Games of Chance for Secondary School Students; and Educational Programs in Opticianry; and Authorizing Cow-Chip Bingo", makes the transfer of the Division of Rehabilitation Services (DRS) from the Education Department to the Department of Human Resources (DHR), which is scheduled to take place July 1, 1990, subject to federal approval of DHR as the sole State agency to administer the State plan for vocational rehabilitation services and of DRS as the Vocational Rehabilitation Bureau within that agency. The Act authorizes the transfer 60 days after the required federal approval.

In order to continue financing the Division of Rehabilitation Services in the Department of Education until federal approval is received, first quarter funds appropriated to the Department of Human Resources for the operation of the Division beginning July 1, 1990, will be transferred to the Department of Education.

Any unexpended balances shall revert back to accounts in the Department of Human Resources if the approval is received prior to the end of the quarter.

FAC 90-56 authorized the following transfer of funds:

Personal Services	\$ 120,000
Vocational Rehabilitation	2,897,000
Independent Living Centers	164,500
Vocational Rehabilitation Transitional Plan	13,000
Traumatic Brain Injured	27,250
Total	\$3,221,750

[3] In SFY 1989-90 funds, in the amount of \$100,000, appropriated but not expended in SFY 1988-89 for State Appropriated Weatherization were carried forward in order to establish a Personal Care Attendant Pilot Program.

DHR - PROTECTIVE SERVICES

6110

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	41	23	37	41	36	48
Other Funds						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	704,567	772,589	1,341,800	1,513,439	1,392,785	1,492,785
002 Other Expenses	473,438	352,480	339,311	372,728	356,110	198,110
Other Current Expenses	0	330,000	330,000	345,840	0	4,925,000
Grant Payments - Other Than Towns	7,787,039	8,093,636	7,917,437	8,579,995	8,484,330	11,077,037
Agency Total - General Fund	8,965,044	9,548,705	9,928,548	10,812,002	10,233,225	17,692,932
Additional Funds Available						
Federal Contributions	2,160,548	1,990,034	2,359,446	2,241,698	2,241,698	2,241,698
Agency Grand Total	11,125,592	11,538,739	12,287,994	13,053,700	12,474,923	19,934,630
BUDGET BY PROGRAM						
Housing Services	13/0	1/0	11/0	13/0	11/0	23/0
Personal Services	29,357	34,041	427,476	482,157	443,719	543,719
Other Expenses	373,616	264,740	197,528	219,744	207,308	49,308
018 Family Home Share Program	0	0	0	0	0	75,000
019 Rentfinders/Mediation Services	0	0	0	0	0	1,200,000
020 Rent Bank	0	0	0	0	0	2,000,000
028 Temporary Housing	0	0	0	0	0	750,000
029 Homefinders	0	0	0	0	0	900,000
040 Various Youth Programs	0	330,000	330,000	345,840	0	0
Grant Payments - Other Than Towns						
Emergency Shelter Services [1]	3,374,380	0	0	0	0	0
Security Deposit Program [1]	850,846	0	0	0	778,940	1,000,000
Housing Pilot for AIDS Victims	100,000	150,000	150,000	157,200	300,000	474,000
Transitional Living [1]	533,176	0	0	0	0	0
Housing/Homeless Services[1]	0	4,800,320	4,800,320	5,128,600	4,384,353	6,670,000
Total - General Fund	5,261,375	5,579,101	5,905,324	6,333,541	6,114,320	13,662,027
Federal Contributions						
Community Services Block Grant	398,128	380,000	465,169	400,000	400,000	400,000
Social Services Block Grant	379,444	448,623	587,936	442,563	442,563	442,563
HUD Emergency Shelters	518,079	275,000	435,911	500,000	500,000	500,000
Total - Federal Contribution	1,295,651	1,103,623	1,489,016	1,342,563	1,342,563	1,342,563
Total - All Funds	6,557,026	6,682,724	7,394,340	7,676,104	7,456,883	15,004,590
Elderly	27/5	21/5	25/5	27/5	24/5	24/5
Personal Services	645,853	704,507	878,701	991,102	912,089	912,089
Other Expenses	97,416	85,100	138,752	149,696	145,622	145,622
Grant Payments - Other Than Towns						
Protective Services for the Elderly	1,664,417	1,724,276	1,548,077	1,807,041	1,548,077	1,460,077
Total - General Fund	2,407,686	2,513,883	2,565,530	2,947,839	2,605,788	2,517,788
Federal Contributions						
Social Services Block Grant	100,648	304,618	293,564	294,066	294,066	294,066
Total - Federal Contribution	100,648	304,618	293,564	294,066	294,066	294,066
Total - All Funds	2,508,334	2,818,501	2,859,094	3,241,905	2,899,854	2,811,854
Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	29,357	34,041	35,623	40,180	36,977	36,977
Other Expenses	2,406	2,640	3,031	3,288	3,180	3,180
Grant Payments - Other Than Towns						
Shelter Services for Victims of						
Household Abuse [1]	1,264,220	0	0	0	1,472,960	1,472,960
Housing/Homeless Services [1]	0	1,419,040	1,419,040	1,487,154	0	0
Total - General Fund	1,295,983	1,455,721	1,457,694	1,530,622	1,513,117	1,513,117
Federal Contributions						
Social Services Block Grant	553,100	497,644	462,717	490,920	490,920	490,920
Family Violence Assistance	84,149	84,149	84,149	84,149	84,149	84,149

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Crime Victim Assistance	127,000	0	30,000	30,000	30,000	30,000
Total - Federal Contribution	764,249	581,793	576,866	605,069	605,069	605,069
Total - All Funds	2,060,232	2,037,514	2,034,560	2,135,691	2,118,186	2,118,186
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
617 Shelter Services for Victims of Household Abuse [1]	1,264,220	0	0	0	1,472,960	1,472,960
628 Protective Services for the Elderly	1,664,417	1,724,276	1,548,077	1,807,041	1,548,077	1,460,077
630 Emergency Shelter Services [1]	3,374,380	0	0	0	0	0
636 Security Deposit Program [1]	850,846	0	0	0	778,940	1,000,000
642 Housing Pilot for AIDS Victims	100,000	150,000	150,000	157,200	300,000	474,000
645 Transitional Living [1]	533,176	0	0	0	0	0
649 Housing/Homeless Services[1]	0	6,219,360	6,219,360	6,615,754	4,384,353	6,670,000
Agency Grand Total	11,125,592	11,538,739	12,287,994	13,053,700	12,474,923	19,934,630

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	41	\$ 9,954,229	41	\$ 9,954,229	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 173,564	0	\$ 173,564	0	\$ 0
Other Expenses	0	33,250	0	33,250	0	0
Total - General Fund	0	\$ 206,814	0	\$ 206,814	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20 through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-5	-\$ 141,562	-5	-\$ 141,562	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reductions of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

During SFY 1989-90, funds previously provided for programs relating to Housing and Homeless Services were consolidated under a new grant account entitled "Housing/Homeless

Shelter Services for Victims of
Household Abuse
Emergency Shelter Services
Security Deposit Program
Transitional Living

- (L) Same as Governor

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
s.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 1,472,960	0	\$ 1,472,960	0	\$
0	778,940	0	778,940	0	
0 -	2,197,980	0 -	2,197,980	0	
0 \$	53,920	0 \$	53,920	0 \$	

- (G) An adjustment in funding is recommended to reflect the continuance of SFY 1989-90 legislative initiatives transferred under the Housing/Homeless Services grant and the Housing Pilot for AIDS Victims. The following initiatives are transferred:

- (L) Same as Governor

0	-\$	330,000	0	-\$	330,000	0	\$	0
0		150,000	0		150,000	0		0
0		180,000	0		180,000	0		0
0	\$	0	0	\$	0	0	\$	0

- (L) Funds, in the amount of \$174,000, are transferred to the Department of Human Resources from CADAC to support the development of housing pilots for victims of AIDS to include those individuals who have substance abuse problems. These

funds will provide operational expenses for these pilots.

Grant Payments - Other Than Towns
Housing Pilots for AIDS Victims

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 0	0	\$ 174,000	0	\$ 174,000

Annualization of Transitional Living Programs - (B) Funds have been appropriated 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.

- (G) Funds, in the amount of \$92,973, are recommended for annualization of partial-year grants to transitional living programs.

- (L) Same as Governor

Grant Payments - Other Than Towns
Housing/Homeless Services

0	\$ 92,973	0	\$ 92,973	0	\$ 0
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Funding for a New Haven Shelter - (B) The Department contracts with Emergency Shelter Programs providing partial funding of operational costs. The shelters receive additional funding from several sources to include private, state, municipal, and federal.

- (G) Funds, in the amount of \$90,000, are recommended for enhanced shelter services. These funds will support additional shelter beds for single adults in the City of New Haven pursuant to the negotiations surrounding Savage et al vs. Aronson. The shelter is anticipated to be located at the corner of Grand Avenue and Crown Street.

- (L) Same as Governor

Grant Payments - Other Than Towns
Housing/Homeless Services

0	\$ 90,000	0	\$ 90,000	0	\$ 0
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Implementation of Programs to Prevent Homelessness - (B) Currently, many persons have been rendered homeless as a result of economic problems and a severe shortage of low-rent housing. These individuals frequently end up in emergency housing. As the current cost of emergency housing is approximately \$2,379 per month, it is economically, as well as socially, desirable to place these people in suitable apartments or to prevent their housing arrangements from reaching a state of crisis. Further, the State through PA 90-257, "An Act Concerning Programs to Prevent Homelessness", has set as State policy the goal that by July 1, 1992, no State funds shall be used to pay the cost of emergency shelter services in hotels or motels, except in cases of natural or man-made disasters.

- (L) A net adjustment in funding, in the amount of \$7,298,707, is provided for initiatives to prevent homelessness. Of this sum, five positions and \$100,000 are provided to enhance housing services in urban areas. Beyond these five positions, seven positions are included to reflect a contract with the Department of Housing for operation of the Rental Assistance Program (RAP). In

addition, the sum of \$7,356,707 is provided for program services as indicated below. Finally, it should be noted that the sum of \$158,000 is transferred from Other Expenses to Homefinders in order to consolidate grant funding for that program.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	\$ 0	12	\$ 100,000	12	\$ 100,000
Other Expenses	0	0	0	- 158,000	0	- 158,000
Other Current Expenses						
Rentfinders/Mediation Services	0	0	0	1,200,000	0	1,200,000
Rent Bank	0	0	0	2,000,000	0	2,000,000
Temporary Housing	0	0	0	750,000	0	750,000
Homefinders	0	0	0	900,000	0	900,000
Grant Payments - Other Than Towns						
Security Deposit Program	0	0	0	221,060	0	221,060
Housing/Homeless Services	0	0	0	2,285,647	0	2,285,647
Total - General Fund	0	\$ 0	12	\$ 7,298,707	12	\$ 7,298,707

Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Protective Services for the Elderly
Security Deposit Program
Housing Pilot for AIDS Victims
Housing/Homeless Services
- (L) Same as Governor

1990-91 Budget Totals	36	\$ 10,233,225	48	\$ 17,692,932	12	\$ 7,459,707
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-257, "An Act Concerning Programs to Prevent Homelessness" - This Act targets State assistance to families in danger of becoming homeless. It codifies three Department of Human Resources (DHR) programs that address some of the causes of homelessness, establishes them statewide, and targets two of them exclusively for people earning less than 60% of the State's median income. It also allows DHR to temporarily pay the rent for people who moved out of emergency housing and shelters.

The Act codifies the Department of Income Maintenance's (DIM) current practice of paying a special needs benefit to cover emergency housing costs under the Aid to Families with Dependent Children (AFDC) and the State Supplementation Program (SSP). It does however prohibit DIM from using State funds to pay emergency housing costs in hotels and motels after July 1, 1992, unless necessitated by a natural or man-made disaster or other catastrophic event.

The Act creates a mortgage assistance pilot program aimed at 250 low income people, 100 of whom must be public housing tenants. It requires housing authorities to rent the units vacated by these tenants to families in emergency housing. The Act codifies a public housing rehabilitation pilot program and makes land acquisitions costs eligible preliminary costs under the Affordable Housing Program.

The Act appropriates no funds for these programs, but SA 90-18, (the Appropriations Act), provides \$500,000 for rentfinder and mediation services and \$748,000 for a rent bank. SA 90-34, (the Bond Act) authorizes \$94 million in discretionary bond funds for many DOH programs, including rental rehabilitation and low income housing.

The Act imposes certain planning and reporting requirements, including a homelessness assistance plan and annual housing program beneficiary report. It also requires housing agencies to target lower income households and adopt written policies for

keeping housing which the agencies develop affordable to people in the lower range of the income groups the housing was designed to serve. The agencies must do this within six months of the Act's effective date.

[1] Funds previously provided for programs relating to Housing and Homeless Services were consolidated into a new grant account entitled "Housing/Homeless Services" in SFY 1989-90. In his SFY 1990-91 Budget Recommendation, the Governor restored the Shelter Services for Victims of Household Abuse and Security Deposit Program grants.

HOUSING/HOMELESS SUMMARY

	<u>Actual</u> <u>SFY 1986-87</u>	<u>Actual</u> <u>SFY 1987-88</u>	<u>Actual</u> <u>SFY 1988-89</u>	<u>Estimated</u> <u>SFY 1989-90</u>	<u>Governor's</u> <u>Recommended</u> <u>SFY 1990-91</u>	<u>Legislative</u> <u>Appropriation</u> <u>SFY 1990-91</u>
DEPARTMENT OF HUMAN RESOURCES						
General Fund:						
Administration & Support	90,899	207,598	402,973	625,004	651,027	599,027
Family Home Share	0	0	0	0	0	75,000
Rentfinders/Mediation Services	0	0	0	0	0	1,200,000
Rent Bank	0	0	0	0	0	2,000,000
Temporary Housing	0	0	0	0	0	750,000
Homefinders	0	0	0	0	0	900,000
Emergency Shelter Services [1]	1,914,220	2,938,790	3,374,380	0	0	0
Security Deposit Program [1]	250,000	589,770	850,846	0	778,940	1,000,000
Housing Pilot for AIDS Victims [2]	0	50,000	100,000	300,000	300,000	474,000
Transitional Living [1]	0	225,193	533,176	0	0	0
Housing/Homeless Services [1] [3]	0	0	4,980,320	4,384,353	6,670,000	
Community Services/Social Services-New Haven	0	0	0	0	115,000	
Recreation/Teenage Pregnancy-Homeless Pregnant Women in New Haven	0	0	0	0	200,000	
TOTAL: GENERAL FUND	2,255,119	4,011,351	5,261,375	5,905,324	6,114,320	13,983,027
Other Funds Available:						
Social Services Block Grant	654,648	16,878	379,444	587,936	442,563	442,563
Community Services Block Grant	0	126,449	398,128	465,169	400,000	400,000
HUD Emergency Shelters	0	220,010	518,079	435,911	500,000	500,000
TOTAL: OTHER FUNDS	654,648	363,337	1,295,651	1,489,016	1,342,563	1,342,563
TOTAL: ALL FUNDS (DHR)	2,909,767	4,374,688	6,557,026	7,394,340	7,456,883	15,325,590
DEPARTMENT OF HOUSING						
General Funds:						
Statewide Rental Assistance-provides rent subsidy similar to federal Section 8	0	2,176,105	6,033,175	9,300,000	400,000	5,000,000
Pilot Rent Subsidy-Pilot Program same as Statewide Rental Assistance	500,000	0	0	0	0	0
Housing Assistance and Counselling -Pilot program to provide advice on landlord/tenant relations and tenant management	0	400,000	392,748	110,000	110,000	129,000
Community Housing Development Corp-Sweat Equity	50,000	600,000	600,000	580,000	580,000	580,000
Congregate Operation Cost	238,844	662,400	0	0	0	0
Tax Abatement-Low Income	2,593,268	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414
PILOT-Low Income [4]	3,499,968	3,815,000	3,891,300	3,891,300	0	0
TOTAL: GENERAL FUND	6,882,080	10,312,919	13,576,637	16,540,714	3,749,414	8,368,414
Other Funds Available:						
Low Income Housing Assistance	11,878,480	13,071,405	13,844,981	19,363,648	20,220,380	20,220,380
Community Development Block Grant	7,477,417	7,270,284	10,577,018	10,411,610	10,425,405	10,425,405
Rental Housing Rehabilitation	324,383	563,687	1,146,733	1,042,255	944,290	944,290
Conn. Housing Finance Authority Funds [5]	0	0	0	0	10,100,000	16,000,000
PILOT-Low Income [4]	0	0	0	0	3,900,000	3,900,000
TOTAL: OTHER FUNDS	19,680,280	20,905,376	25,568,732	30,817,513	45,590,075	51,490,075
TOTAL: ALL FUNDS (DOH)	26,562,360	31,218,295	39,145,369	47,358,227	49,339,489	59,858,489

	<u>Actual SFY 1986-87</u>	<u>Actual SFY 1987-88</u>	<u>Actual SFY 1988-89</u>	<u>Estimated SFY 1989-90</u>	<u>Governor's Recommended SFY 1990-91</u>	<u>Legislative Appropriation SFY 1990-91</u>
DEPARTMENT OF INCOME MAINTENANCE [6]						
General Funds:						
Emergency Housing (AFDC)	5,534,140	6,333,508	14,854,271	38,032,549	49,000,000	21,656,571
Aid to Aged, Blind, Disabled-Emergency Shelter	57,077	114,029	385,348	450,000	NA	NA
Emergency Shelter (General Assistance)	753,268	824,015	1,124,270	1,636,138	1,710,000	2,027,830
TOTAL: GENERAL FUND	6,344,485	7,271,552	16,363,889	40,118,687	50,710,000	23,684,401
TOTAL: OTHER FUNDS	0	0	0	0	0	0
TOTAL: ALL FUNDS (DIM)	6,344,485	7,271,552	16,363,889	40,118,687	50,710,000	23,684,401
OFFICE OF POLICY AND MANAGEMENT						
General Funds:						
Tax Relief for Elderly Renters	5,547,907	8,287,120	9,129,638	9,648,290	10,500,000	10,500,000
Disability Exemption	466,519	446,217	461,505	406,086	550,000	550,000
Circuit Breaker	9,488,416	9,271,237	10,146,209	12,152,118	14,000,000	14,000,000
Elderly Freeze Program	13,870,859	14,301,329	12,356,314	12,542,934	13,000,000	13,000,000
Conn. Housing Partnership Program	0	0	0	100,000	100,000	100,000
TOTAL: GENERAL FUND	29,373,701	32,305,903	32,093,666	34,849,428	38,150,000	38,150,000
TOTAL: OTHER FUNDS	0	0	0	0	0	0
TOTAL: ALL FUNDS (OPM)	29,373,701	32,305,903	32,093,666	34,849,428	38,150,000	38,150,000
GRAND TOTAL GENERAL FUND	44,855,385	53,901,725	67,295,567	97,414,153	98,723,734	84,185,842
GRAND TOTAL OTHER FUNDS	20,334,928	21,268,713	26,864,383	32,306,529	46,932,638	52,832,638
GRAND TOTAL ALL FUNDS	65,190,313	75,170,438	94,159,950	129,720,682	145,656,372	137,018,480

[1] It should be noted that the Emergency Shelter Services, Transitional Living, and Security Deposit Program grants were combined into the Housing/Homeless Services grant in SFY 1989-90. The Security Deposit Program, however, was restored as an independent grant in SFY 1990-91.

[2] Estimated expenditures of \$300,000 for SFY 1989-90 include funds, in the amount of \$150,000, appropriated through the Various Youth Programs FAC account.

[3] Estimated expenditures of \$4,980,320 for SFY 1989-90 include funds, in the amount of \$180,000, appropriated through the Various Youth Programs FAC account.

[4] PA 90-148 funds the Pilot grant from the Property Tax Relief Fund in the amount of \$3,900,000.

[5] In a letter dated April 2, 1990, the Connecticut Housing Finance Authority indicated that "...it will be possible for the authority to assist the State in this period of fiscal difficulty, up to a maximum amount of \$50-55 million." This authorization is anticipated to cover \$39 million in debt service and \$16 million in funds available to the Department of Housing for the operation of Rental Assistance Programs. It is assumed that, with the exception of the \$400,000 for the elderly RAP program, these funds will be used for a contract with the Department of Human Resources for the operation of the RAP program.

[6] It should be noted that funds provided for the AFDC Emergency Shelter payments are eligible for 50% federal financial participation thereby reducing the net State cost accordingly.

DHR - INCOME SUPPORT SERVICES **6115**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	199	192	205	209	190	190
Other Funds						
Permanent Full-Time	24	27	24	24	24	24
OPERATING BUDGET						
001 Personal Services	4,792,540	5,471,687	5,341,345	6,029,646	5,471,139	5,471,139
002 Other Expenses	2,196,821	2,266,680	2,242,343	2,155,301	2,353,367	2,353,367
005 Equipment	317,257	0	0	0	0	0
Other Current Expenses	12,024	43,000	43,000	45,324	43,000	133,000
Grant Payments - Other Than Towns	8,280,326	7,856,740	7,856,740	8,615,941	7,856,840	7,511,840
Agency Total - General Fund	15,598,968	15,638,107	15,483,428	16,846,212	15,724,346	15,469,346
Additional Funds Available						
Federal Contributions	21,041,894	28,626,619	21,821,454	21,242,398	21,242,398	21,242,398
Agency Grand Total	36,640,862	44,264,726	37,304,882	38,088,610	36,966,744	36,711,744
BUDGET BY PROGRAM						
Fuel Assistance[1]	2/11	2/14	2/11	2/11	2/11	2/11
Personal Services	58,714	68,082	65,309	73,663	67,790	67,790
Other Expenses	28,872	28,500	39,403	42,744	41,354	41,354
Grant Payments - Other Than Towns						
State Appropriated Fuel Assistance	3,798,560	3,298,560	4,168,560	3,734,168	3,798,560	3,798,560
Low Income Energy Assistance	0	0	0	0	100	100
Total - General Fund	3,886,146	3,395,142	4,273,272	3,850,575	3,907,804	3,907,804
Federal Contributions						
Low Income Home Energy Assistance	17,913,300	19,124,718	18,613,914	18,613,914	18,613,914	18,613,914
Oil Settlement Funds	0	5,000,000	0	0	0	0
Total - Federal Contributions	17,913,300	24,124,718	18,613,914	18,613,914	18,613,914	18,613,914
Total - All Funds	21,799,446	27,519,860	22,887,186	22,464,489	22,521,718	22,521,718
Weatherization[1]	7/1	7/1	5/1	7/1	6/1	6/1
Personal Services	211,370	245,107	225,612	254,472	234,185	234,185
Other Expenses	19,248	18,730	24,248	26,304	25,449	25,449
Grant Payments - Other Than Towns						
State Appropriated Weatherization	3,336,874	3,490,000	2,620,000	3,762,320	2,990,000	2,645,000
Total - General Fund	3,567,492	3,753,837	2,869,860	4,043,096	3,249,634	2,904,634
Federal Contributions						
Weatherization Assistance	2,246,027	2,198,417	2,552,698	2,200,000	2,200,000	2,200,000
Oil Settlement Funds	0	1,875,000	0	0	0	0
Total - Federal Contributions	2,246,027	4,073,417	2,552,698	2,200,000	2,200,000	2,200,000
Total - All Funds	5,813,519	7,827,254	5,422,558	6,243,096	5,449,634	5,104,634
Food Distribution	2/2	0/2	2/2	2/2	2/2	2/2
Personal Services	0	0	65,309	73,663	67,790	67,790
Other Expenses	137,576	439,000	267,424	280,707	280,665	280,665
011 Connecticut Anti-Hunger Coalition	0	25,000	25,000	26,200	25,000	50,000
015 Plainville Food Pantry Program	0	5,000	5,000	5,240	5,000	5,000
021 Food Link	0	0	0	0	0	50,000
026 Hunger Research	0	0	0	0	0	15,000
Grant Payments - Other Than Towns						
Supplemental Nutrition Assistance	409,000	409,600	409,600	429,261	409,600	409,600
Total - General Fund	546,576	878,600	772,333	815,071	788,055	878,055
Federal Contributions						
Food Distribution	414,899	416,686	526,501	416,686	416,686	416,686
Community Services Block Grant	11,798	11,798	11,798	11,798	11,798	11,798
Social Services Block Grant	5,000	0	0	0	0	0
Total - Federal Contribution	431,697	428,484	538,299	428,484	428,484	428,484
Total - All Funds	978,273	1,307,084	1,310,632	1,243,555	1,216,539	1,306,539

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Child Support Enforcement	188/10	183/10	196/10	198/10	180/10	180/10
Personal Services	4,522,456	5,158,498	4,985,115	5,627,848	5,101,374	5,101,374
Other Expenses	2,011,125	1,780,450	1,911,268	1,805,546	2,005,899	2,005,899
Equipment	317,257	0	0	0	0	0
022 Blood Tests in Paternity Actions	12,024	13,000	13,000	13,884	13,000	13,000
Grant Payments - Other Than Towns						
Refunds of Collections	735,892	658,580	658,580	690,192	658,580	658,580
Total - General Fund	7,598,754	7,610,528	7,567,963	8,137,470	7,778,853	7,778,853
Federal Contributions						
Child Support Enforcement						
Interstate	450,870	0	116,543	0	0	0
Total - Federal Contribution	450,870	0	116,543	0	0	0
Total - All Funds	8,049,624	7,610,528	7,684,506	8,137,470	7,778,853	7,778,853
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
627 Refunds of Collections	735,892	658,580	658,580	690,192	658,580	658,580
629 State Appropriated Fuel Assistance	3,798,560	3,298,560	4,168,560	3,734,168	3,798,560	3,798,560
631 State Appropriated Weatherization	3,336,874	3,490,000	2,620,000	3,762,320	2,990,000	2,645,000
644 Supplemental Nutrition Assistance	409,000	409,600	409,600	429,261	409,600	409,600
654 Low Income Energy Assistance	0	0	0	0	100	100
EQUIPMENT (Recap)						
Equipment	317,257	0	0	0	0	0
Agency Grand Total	36,640,862	44,264,726	37,304,882	38,088,610	36,966,744	36,711,744

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	209	\$ 15,513,821	209	\$ 15,513,821	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 663,647	0	\$ 663,647	0	\$ 0
Other Expenses	0	219,743	0	219,743	0	0
Total - General Fund	0	\$ 883,390	0	\$ 883,390	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20 through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-19	-\$ 537,936	-19	-\$ 537,936	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reduction of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor An adjustment in funding, in the</p>						
Personal Services	0 - \$	26,310	0 - \$	26,310	0 \$	0
<p>General Agency Reductions/Other Expenses - (B)</p> <p>- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.</p>						
Other Expenses	0 - \$	108,719	0 - \$	108,719	0 \$	0
<p>Enhanced Funding for the Connecticut Anti-Hunger Coalition -</p> <p>(B) The Connecticut Anti-Hunger Coalition is a statewide membership coalition of 105 organizations working to end hunger and malnutrition in Connecticut. It provides public education, advocacy, and research. It also provides assistance to anti-hunger organizations throughout the state and works to develop long-term answers to the problem of hunger. The Coalition was instrumental in the development of the SNAP program and the expansion of the Farm Market/WIC Coupon program, and an Anti-Hunger Coalition Speaker's Bureau.</p> <p>- (L) Funds, in the amount of \$25,000, are provided for the operating expenses of the Connecticut Anti-Hunger Coalition. With the addition of these funds, a total SFY 1990-91 appropriation of \$50,000 will be available for this program.</p>						
Other Current Expenses						
Connecticut Anti-Hunger Coalition	0 \$	0	0 \$	25,000	0 \$	25,000

Funding to Enhance Food Link Services - (B) Food Link

addresses problems related to access and money for food. It recruits and trains people who are using, or have used, food assistance programs to speak about them to friends, relatives, and neighbors.

- (L) Funds, in the amount of \$50,000, are provided to enhance the services of the Food Link program in Hartford.

Other Current Expenses
Food Link

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$	0	\$	0	\$
			50,000		50,000

Funding for The Community Childhood Hunger Identification Projection - (B) The Community Childhood Hunger Identification Project (CCHIP) was piloted in New Haven by the Hispanic Health Council for the Connecticut Association for Human Services in 1986. The goal of this pilot was to develop a scientifically valid instrument for the documentation of hunger in low-income communities. This study became an eight-site national project sponsored by the Food Research and Action Center in Washington, D.C.. The City of Hartford has been named as one of the eight sites designated to document hunger and to educate and advocate towards the elimination of this problem.

- (L) Funds, in the amount of \$15,000, are provided for CCHIP to complete its research activities on hunger in low-income communities under the Hispanic Health Council pilot program. Funds are provided [1] to complete the final 75 interviews, [2] for data analysis, and [3] to prepare technical and policy reports.

Other Current Expenses
Hunger Research

0	\$	0	\$	15,000	\$	15,000
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Connecticut Anti-Hunger Coalition
Plainville Food Pantry Program
Refunds of Collections
State Appropriated Fuel Assistance
Supplemental Nutrition Assistance
Blood Tests in Paternity Actions

- (L) Same as Governor

Establishing a Low Income Energy Assistance Account - (B)

The Low Income Energy Assistance Block Grant makes federal funds available to states and other jurisdictions to assist eligible low-income households to meet the cost of home energy. It is anticipated that in future years this program will be subject to significant potential cutbacks. The continuation of services to residents currently receiving aid may depend upon General Fund monies.

- (G) Funding, in the amount of \$100, is recommended to reflect the establishment of a Low Income Energy Assistance account. It should be noted that the Governor's Recommended

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

Budget allowed for the transfer of funds from the Emergency Spill Response Fund and from the Auto Emissions Inspection Enterprise Fund to this account. PA 90-323, "An Act Concerning A Low Income Energy Assistance Program", implements the change by authorizing the program.

- (L) Funding, in the amount of \$100, is recommended to reflect the establishment of a Low Income Energy Assistance account. It should be noted that Section 14 of SA 90-18 (the Appropriations Act) allows for the transfer of funds from the Leaky Underground Storage Tank Revolving Fund and from the Auto Emissions Inspection Enterprise Fund to this account. In addition, PA 90-323, "An Act Concerning A Low Income Energy Assistance Program", provides the statutory authorization for the program. Finally, Section 2 of PA 90-323 specifies that the amount which can be transferred cannot exceed \$10 million.

Grant Payments - Other Than Towns
Low Income Energy Assistance

0	\$	100	0	\$	100	0	\$	0
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Reduction in Funding for State Appropriated Weatherization - (B)

- (L) Funds, in the amount of \$370,000, are removed to reflect more accurately the estimated level of need in SFY 1990-91. This reduction adjusts SFY 1990-91 requirements to reflect SFY 1989-90 FAC activity.

Grant Payments - Other Than Towns
State Appropriated Weatherization

0	\$	0	0	-\$	370,000	0	-\$	370,000
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Weatherization Funding for Gosinski Park - (B)

- (L) Funds, in the amount of \$25,000, are provided for weatherization of buildings at Gosinski Park in Plymouth. This would provide weatherization for six buildings which are operated through the Plymouth Housing Authority.

Grant Payments - Other Than Towns
State Appropriated Weatherization

0	\$	0	0	\$	25,000	0	\$	25,000
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1990-91 Budget Totals

190	\$	15,724,346	190	\$	15,469,346	0	-\$	255,000
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[1] For further information regarding State funding for energy assistance refer to the summary entitled "State Expenditures for Energy Programs".

DHR - IN-HOME CARE/SUPPORT **6120**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	122	142	120	122	108	108
Others Equated to Full-Time	0	2	0	0	0	0
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	4,415,288	4,579,287	3,977,901	4,486,744	4,129,050	4,129,050
002 Other Expenses	559,240	492,600	546,336	589,428	573,386	573,386
Essential Services	5,547,940	5,547,940	5,724,139	5,814,241	5,724,139	4,821,499
Agency Total - General Fund	10,522,468	10,619,827	10,248,376	10,890,413	10,426,575	9,523,935
Additional Funds Available						
Federal Contributions	2,704,050	1,050,353	1,272,223	1,036,592	1,036,592	1,036,592
Agency Grand Total	13,226,518	11,670,180	11,520,599	11,927,005	11,463,167	10,560,527
BUDGET BY PROGRAM						
In Home Care/Support	122/4	142/4	120/4	122/4	108/4	108/4
Personal Services	4,415,288	4,579,287	3,977,901	4,486,744	4,129,050	4,129,050
Other Expenses	559,240	492,600	546,336	589,428	573,386	573,386
Grant Payments - Other Than Towns						
Essential Services	5,547,940	5,547,940	5,724,139	5,814,241	5,724,139	4,821,499
Total - General Fund	10,522,468	10,619,827	10,248,376	10,890,413	10,426,575	9,523,935
Federal Contributions						
Social Services Block Grant	2,704,050	1,050,353	1,272,223	1,036,592	1,036,592	1,036,592
Total - Federal Contributions	2,704,050	1,050,353	1,272,223	1,036,592	1,036,592	1,036,592
Total - All Funds	13,226,518	11,670,180	11,520,599	11,927,005	11,463,167	10,560,527
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
623 Essential Services	5,547,940	5,547,940	5,724,139	5,814,241	5,724,139	4,821,499
Agency Grand Total	13,226,518	11,670,180	11,520,599	11,927,005	11,463,167	10,560,527

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	122 \$ 10,324,509	122	\$ 10,324,509	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0 \$ 491,246	0 \$ 491,246	0 \$ 0
Other Expenses	0 53,539	0 53,539	0 0
Total - General Fund	0 \$ 544,785	0 \$ 544,785	0 \$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20

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

through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-14	-\$	396,374	-14	-\$	396,374	0	\$	0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reduction of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$	19,856	0	-\$	19,856	0	\$	0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.

Other Expenses	0	-\$	26,489	0	-\$	26,489	0	\$	0
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Consolidation of Home Care Services for the Elderly - (B)

Participants in the PreAdmission Screening Program, the Promotion of Independent Living for the Elderly Program and the Essential Services Program may receive home care. The DHR provides home care to eligible recipients when social and/or medical data show that services are necessary for the well being of the individual and/or family. These services consist of Adult Day Care, Adult Companion, Choreperson,

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Homemaker, Housekeeper and Meals on Wheels provided by relatives, non-related persons or approved service provider agencies, that enables the recipient to meet a temporary emergency, continue a normal pattern of living, or prevent institutionalization.</p> <p>- (L) A reduction of funding, in the amount of \$902,640, is provided to reflect the consolidation of home care services for the elderly under the Department on Aging.</p> <p>All clients who are receiving services through the Essential Services program as of June 30, 1990, shall continue to receive services through Essential Services. The amount of \$2.0 million is retained within the Department for the care of persons estimated to be retained on DHR's program in SFY 1990-91.</p> <p>After July 1, 1990, all new applicants for State-funded home care services, included elderly individuals who would have applied for PreAdmission Screening and Community-Based Services program, shall be referred to the Department on Aging. PA 90-182, "An Act Concerning the Long-Term Care Facility PreAdmission Screening and Community-Based Services Program and the Reporting of Data By the Department of Income Maintenance", implements this change. It should be noted that the sum of \$2.7 million was included under the Promotion of Independent Living for new applicants effective July 1, 1990. Also the Department of Income Maintenance retained \$11.0 million under the PreAdmission Screening and Community-Based Services program for those individuals who have applied to that program prior to July 1, 1990.</p> <p>The DHR, in conjunction with the Department on Aging, the Department of Income Maintenance, the Office of Policy and Management and the Office of Fiscal Analysis will develop a report which monitors and details caseloads and costs associated with this policy change. This report will be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing August, 1990.</p>						
Grant Payments - Other Than Towns Essential Services	0	\$ 0	0	-\$ 902,640	0	-\$ 902,640
<p>Expenditure Update/Reductions in Inflationary Increases - (B)</p> <p>- (G) An adjustment in funding for inflationary increases is not recommended. Funds were recommended to reflect a 4.8 percent inflationary increase for the Essential Services account, however, it was subsequently eliminated to effect economy.</p> <p>- (L) Same as Governor</p>						
1990-91 Budget Totals	108	\$ 10,426,575	108	\$ 9,523,935	0	-\$ 902,640

DHR - SERVICES TO PERSONS WITH DISABILITIES **6123**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	5	5	5	5	18	18
Other Funds						
Permanent Full-Time	0	0	0	0	319	319
OPERATING BUDGET						
001 Personal Services	140,913	163,455	166,240	187,506	873,358	745,261
002 Other Expenses	12,030	11,940	15,155	16,440	20,045	20,045
Other Current Expenses	10,000	30,000	30,000	31,440	0	0
Grant Payments - Other Than Towns	1,295,020	2,732,949	2,732,949	3,081,000	9,978,084	9,618,084
Grant Payments To Towns	0	0	0	0	161,000	161,000
Agency Total - General Fund	1,457,963	2,938,344	2,944,344	3,316,386	11,032,487	10,544,390
Additional Funds Available						
Federal Contributions	20,094	221,087	192,029	220,052	22,081,745	22,081,745
Carry Forward - General Fund [1]	0	100,000	100,000	0	0	0
Agency Grand Total	1,478,057	3,259,431	3,236,373	3,536,438	33,114,232	32,626,135
BUDGET BY PROGRAM						
Services to Persons with Disabilities	5/0	5/0	5/0	5/0	18/319	18/319
Personal Services	140,913	163,455	166,240	187,506	873,358	745,261
Other Expenses	12,030	11,940	15,155	16,440	20,045	20,045
032 Services to Disabled Persons [2]	10,000	0	0	0	0	0
040 Various Youth Programs	0	30,000	30,000	31,440	0	0
Grant Payments - Other Than Towns						
Personal Care Assistance for the Handicapped [2]	338,940	0	0	0	333,200	333,200
Parent Subsidy Program [2]	80,480	0	0	0	80,480	80,480
Traumatic Brain Injury-Support[2]	126,650	0	0	0	0	0
Traumatic Brain Injury - Group Home [2]	216,350	0	0	0	358,815	358,815
Services for Persons With Disabilities [2]	388,600	1,469,610	1,469,610	1,757,020	740,250	755,250
Traumatic Brain Injury - Transitional Living [2]	144,000	0	0	0	0	0
Employment Opportunities	0	1,263,339	1,263,339	1,323,980	1,263,339	1,263,339
Vocational Rehabilitation [3]	0	0	0	0	5,794,000	5,794,000
Independent Living Centers [3]	0	0	0	0	658,000	658,000
Personal Care Assistance Pilot [1]	0	0	0	0	750,000	375,000
Grant Payments To Towns						
Vocational Rehab Transitional Plan [3]	0	0	0	0	52,000	52,000
Traumatic Brain Injured [3]	0	0	0	0	109,000	109,000
Total - General Fund	1,457,963	2,938,344	2,944,344	3,316,386	11,032,487	10,544,390
Federal Contributions						
Social Services Block Grant	20,094	221,087	192,029	220,052	220,052	220,052
Social Security-Disability Insurance	0	0	0	0	9,172,503	9,172,503
Rehab Services - Basic Support	0	0	0	0	11,315,600	11,315,600
Rehab Services - Service Support	0	0	0	0	462,731	462,731
Rehabilitation Training	0	0	0	0	41,920	41,920
Centers for Independent Living	0	0	0	0	410,674	410,674
Comprehensive Services for Independent Living	0	0	0	0	180,523	180,523
Supported Employment	0	0	0	0	277,742	277,742
Total - Federal Contribution	20,094	221,087	192,029	220,052	22,081,745	22,081,745
Additional Funds Available						
Carry Forward - General Fund [1]	0	100,000	100,000	0	0	0
Total Additional Funds Available	0	100,000	100,000	0	0	0
Total - All Funds	1,478,057	3,259,431	3,236,373	3,536,438	33,114,232	32,626,135

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)							
622	Personal Care Assistance for the Handicapped [2]	338,940	0	0	0	333,200	333,200
624	Parent Subsidy Program [2]	80,480	0	0	0	80,480	80,480
633	Traumatic Brain Injury-Support[2]	126,650	0	0	0	0	0
634	Traumatic Brain Injury - Group Home [2]	216,350	0	0	0	358,815	358,815
638	Services for Persons With Disabilities [2]	388,600	1,469,610	1,469,610	1,757,020	740,250	755,250
646	Traumatic Brain Injury - Transitional Living [2]	144,000	0	0	0	0	0
651	Employment Opportunities	0	1,263,339	1,263,339	1,323,980	1,263,339	1,263,339
652	Vocational Rehabilitation [3]	0	0	0	0	5,794,000	5,794,000
653	Independent Living Centers [3]	0	0	0	0	658,000	658,000
656	Personal Care Assistance Pilot [1]	0	0	0	0	750,000	375,000
GRANT PAYMENTS TO TOWNS (Recap)							
713	Vocational Rehab Transitional Plan [3]	0	0	0	0	52,000	52,000
714	Traumatic Brain Injured [3]	0	0	0	0	109,000	109,000
Agency Grand Total		1,478,057	3,259,431	3,236,373	3,536,438	33,114,232	32,626,135

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	5	\$ 2,947,527	5	\$ 2,947,527	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 32,277	0	\$ 32,277	0	\$ 0
Other Expenses	0	5,625	0	5,625	0	0
Total - General Fund	0	\$ 37,902	0	\$ 37,902	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20 through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-1	-\$ 28,312	-1	-\$ 28,312	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reduction of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.						
- (L) Same as Governor						
Personal Services	0 - \$	830	0 - \$	830	0 \$	0

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This sum includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.

Other Expenses	0 - \$	735	0 - \$	735	0 \$	0
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Revisions to Grant Consolidation - (B) In an effort to reduce the number of grants within the Department to a more manageable, efficient level, grants related to similar issues were consolidated under one "umbrella" grant.

During SFY 1989-90, funds previously provided for the following programs relating to Services for Persons with Disabilities were consolidated under a new grant account entitled "Services for Persons with Disabilities".

Services to Disabled Persons

Personal Care Assistance for
the Handicapped

Parent Subsidy Program

Traumatic Brain Injury - Support

Traumatic Brain Injury - Group Home

Services for Persons with Disabilities

Traumatic Brain Injury - Transitional Living

- (G) A net adjustment, in the amount of \$13,135, is recommended to reflect the transfer of grants previously consolidated for efficiency. These grants are recommended to be funded once again as separate accounts. Included in this sum, is the transfer of \$349,200 for Personal Care Assistance, \$84,340 for Parent Subsidy Aid, and \$362,270 for

Traumatic Brain Injury - Group Home. The sums transferred included inflationary increases of 4.8 percent as originally proposed for these grants, in the amount of \$16,000, \$3,860, and \$16,590 respectively. The increase for Traumatic Brain Injury - Group Home was subsequently reduced by \$3,455 to provide a 3.8 percent inflationary increase while inflation for the Personal Care Assistance and Parent Subsidy Aid grants was eliminated.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Personal Care Assistance for the Handicapped	0	\$ 333,200	0	\$ 333,200	0	\$ 0
Parent Subsidy Aid	0	80,480	0	80,480	0	0
Traumatic Brain Injury - Group Home	0	358,815	0	358,815	0	0
Services for Persons with Disabilities	0	- 759,360	0	- 759,360	0	0
Total - General Fund	0	\$ 13,135	0	\$ 13,135	0	\$ 0

Continuation of Various Youth Programs - (B)

- (G) An adjustment in funding is recommended to reflect the continuance of the SFY 1989-90 legislative initiative for New Horizons by transferring it to the Services to Persons with Disabilities grant.

- (L) Same as Governor

Other Current Expenses						
Various Youth Programs	0	-\$ 30,000	0	-\$ 30,000	0	\$ 0
Grant Payments - Other Than Towns						
Services for Persons with Disabilities	0	30,000	0	30,000	0	0

Enhancement of Advocacy for Persons with Disabilities - (B)

The Western Connecticut Association for the Handicapped and Retarded, (We-Cahr) of Danbury, and the Office for Persons with Disabilities in Bridgeport, provide advocacy services for persons with disabilities.

- (L) Funds, in the amount of \$15,000, are provided to support advocacy efforts in Fairfield County to ensure that people with disabilities have adequate and timely representation for access to services and programs and resolution of conflicts and crises. The independent advocacy agencies will provide individual representation and self-advocacy training. Of the \$15,000 provided, each agency will receive \$7,500 to enhance their advocacy efforts.

Grant Payments - Other Than Towns						
Services to Persons with Disabilities	0	\$ 0	0	\$ 15,000	0	\$ 15,000

Increased Personal Care Assistance - (B) In SFY 1989-90, PA 89-325 established a Personal Care Attendant (PCA) Pilot Program within the Department of Human Resources which enables people with disabilities to support independent living and demonstrate social/economic value. The program also promotes the development of personal care services and enables people with disabilities to function satisfactorily at home in independent living and in the community.

- (G) Funds, in the amount of \$750,000, are recommended to

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

enable persons with disabilities to choose, direct and control personal care services to support independent living. Of this sum, \$645,000 represents a transfer of funds from the Department of Income Maintenance which received \$780,000 in funding for PCA services in SFY 1989-90.

- (L) Funds, in the amount of \$375,000, are provided for half-year support of a Personal Care Assistance Pilot Program. This program will enable persons with disabilities to choose, direct and control personal care services to support independent living. PA 90-192, "An Act Concerning the Personal Care Assistance Program", implements this change.

Grant Payments - Other Than Towns	0	\$	750,000	0	\$	375,000	0	-\$	375,000
Personal Care Assistance Pilot									

Transfer of Division of Rehabilitation Services - (B)

Pursuant to PA 89-354, "An Act Concerning the Transfer of the Division of Rehabilitation Services from the State Board of Education to the Department of Human Resources", the transfer will be effective July 1, 1990.

- (G) Funds, in the amount of \$7,313,800, along with 14 positions are transferred from the Department of Education to the DHR pursuant to PA 89-354.

- (L) Same as Governor [3]

Personal Services	14	\$	700,800	14	\$	700,800	0	\$	0
Grant Payments - Other Than Towns									
Vocational Rehabilitation	0		5,794,000	0		5,794,000	0		0
Independent Living Centers	0		658,000	0		658,000	0		0
Grant Payments To Towns									
Vocational Rehab Transitional									
Plan	0		52,000	0		52,000	0		0
Traumatic Brain Injured	0		109,000	0		109,000	0		0
Total - General Fund	14	\$	7,313,800	14	\$	7,313,800	0	\$	0

Position Adjustments/Division of Rehabilitation Services - (B)

- (L) An adjustment in funding, in the amount of \$128,097, is provided to reflect the removal of four vacant educational consultant positions (annual salary of \$63,087) and the addition of four vocational rehabilitation counselor positions (annual salary of \$29,868).

Personal Services	0	\$	0	0	-\$	128,097	0	-\$	128,097
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Personal Care Assistance
 Parent Subsidy Aid
 Employment Opportunities
 Independent Living Centers
 Services to Persons with Disabilities.

- (L) Same as Governor

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

Reviewing the Transfer of Essential Services to the Personal Care Attendant Program - (B)

- (L) The Department shall review the effect of merging Essential Services with the Personal Care Attendant program. A budget option for SFY 1990-91 which transfers the funding for persons with disabilities from Essential Services to the Personal Care Attendant program should be developed and submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by January 1, 1991.

1990-91 Budget Totals	18	\$ 11,032,487	18	\$ 10,544,390	0	-\$ 488,097
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[1] In SFY 1989-90 funds, in the amount of \$100,000, appropriated but not expended in SFY 1988-89 for State Appropriated Weatherization were carried forward in order to establish a Personal Care Attendant Pilot program.

[2] Funds previously provided for programs relating to Services for Persons with Disabilities were consolidated into a new grant account entitled "Services for Persons with Disabilities" in SFY 1989-90. Several of these grants were restored in SFY 1990-91 through the Governor's Recommended Budget.

[3] PA 90-325, "An Act Making Revisions to the Laws Concerning Education; and Concerning Indemnity for School Board Members, Teachers and Other Employees; Binding Arbitration for Teachers; the Department of Education's Vocational Rehabilitation Division; Conduct of Games of Chance for Secondary School Students; and Educational Programs in Opticianry; and Authorizing Cow-Chip Bingo", makes the transfer of the Division of Rehabilitation Services (DRS) from the Education Department to the Department of Human Resources (DHR), which is scheduled to take place July 1, 1990, subject to federal approval of DHR as the sole State agency to administer the State plan for vocational rehabilitation services and of DRS as the Vocational Rehabilitation Bureau within that agency. The act authorizes the transfer 60 days after the required federal approval.

In order to continue financing the Division of Rehabilitation Services in the Department of Education until federal approval is received, first quarter funds appropriated to the Department of Human Resources for the operation of the Division beginning July 1, 1990, will be transferred to the Department of Education.

Any unexpended balances shall revert back to accounts in the Department of Human Resources if the approval is received prior to the end of the quarter.

FAC 90-56 authorized the following transfer of funds:

Personal Services	\$ 120,000
Vocational Rehabilitation	2,897,000
Independent Living Centers	164,500
Vocational Rehab Transitional Plan	13,000
Traumatic Brain Injured	27,250
Total	\$3,221,750

DHR - EMPLOYMENT SUPPORT SERVICES **6125**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	38	46	36	38	34	34
Other Funds						
Permanent Full-Time	34	35	34	34	34	34
OPERATING BUDGET						
001 Personal Services	1,409,135	1,435,681	1,234,931	1,392,900	1,281,854	1,281,854
002 Other Expenses	262,200	238,260	276,957	299,286	290,670	290,670
Other Current Expenses	815,984	582,900	530,361	610,879	532,900	532,900
Grant Payments - Other Than Towns	14,178,296	17,312,763	22,012,763	27,833,576	25,207,232	26,078,533
Grant Payments To Towns	5,131,744	5,336,460	5,336,460	5,592,610	5,539,247	5,539,247
Agency Total - General Fund	21,797,359	24,906,064	29,391,472	35,729,251	32,851,903	33,723,204
Additional Funds Available						
Federal Contributions	16,145,423	15,092,931	16,827,656	15,273,584	15,273,584	15,273,584
Agency Grand Total	37,942,782	39,998,995	46,219,128	51,002,835	48,125,487	48,996,788
BUDGET BY PROGRAM						
Child Day Care	34/28	42/30	32/28	34/28	30/28	30/28
Personal Services	1,291,707	1,299,507	1,104,313	1,245,574	1,146,274	1,146,274
Other Expenses	242,952	219,480	246,647	266,406	258,859	258,859
013 Family Resource Centers	300,000	0	0	0	0	0
016 School Day Care	0	30,000	29,850	31,440	30,000	30,000
017 Sick Child Day Care in Bristol	0	50,000	0	52,400	0	0
023 Day Care Training	156,600	156,600	155,942	164,117	156,600	156,600
036 Day Care Pilot Projects	359,384	346,300	344,569	362,922	346,300	346,300
Grant Payments - Other Than Towns						
Child Day Care	5,361,090	5,641,555	5,641,555	5,912,350	5,855,935	5,930,935
Purchase of Service Day Care	7,840,780	10,174,728	14,874,728	20,260,483	17,337,288	18,143,589
Family Resource Centers	0	500,000	500,000	524,000	1,000,000	875,000
Families in Training	0	0	0	0	0	65,000
Grant Payments To Towns						
Child Day Care	5,083,705	5,298,690	5,298,690	5,553,027	5,500,044	5,500,044
Total - General Fund	20,636,218	23,716,860	28,196,294	34,372,719	31,631,300	32,452,601
Federal Contributions						
USDA Child Nutrition	1,139,695	1,300,000	1,501,965	1,300,000	1,300,000	1,300,000
Social Services Block Grant	13,172,117	11,357,336	12,690,220	11,363,994	11,363,994	11,363,994
Child Development Scholarship	0	13,160	37,588	37,000	37,000	37,000
Dependent Care	67,399	104,518	150,930	151,748	151,748	151,748
Total - Federal Contributions	14,379,211	12,775,014	14,380,703	12,852,742	12,852,742	12,852,742
Total - All Funds	35,015,429	36,491,874	42,576,997	47,225,461	44,484,042	45,305,343
Hispanic	2/0	4/0	2/0	2/0	2/0	2/0
Personal Services	117,428	136,174	65,309	73,663	67,790	67,790
Other Expenses	9,624	9,350	6,062	6,576	6,362	6,362
Grant Payments - Other Than Towns						
Human Resource Development-						
Hispanic Programs	441,136	461,190	461,190	575,759	478,719	528,719
Grant Payments To Towns						
Human Resource Development-						
Hispanic Programs	48,039	37,770	37,770	39,583	39,203	39,203
Total - General Fund	616,227	644,484	570,331	695,581	592,074	642,074
Federal Contributions						
Social Services Block Grant	271,534	0	279,846	183,304	183,304	183,304
Total - Federal Contributions	271,534	0	279,846	183,304	183,304	183,304
Total - All Funds	887,761	644,484	850,177	878,885	775,378	825,378
Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Opportunity Industrial Centers	535,290	535,290	535,290	560,984	535,290	535,290
Total - General Fund	535,290	535,290	535,290	560,984	535,290	535,290

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Refugee Assistance	2/6	0/5	2/6	2/6	2/6	2/6
Personal Services	0	0	65,309	73,663	67,790	67,790
Other Expenses	9,624	9,430	24,248	26,304	25,449	25,449
Total - General Fund	9,624	9,430	89,557	99,967	93,239	93,239
Federal Contributions						
Refugee and Entrant Assistance	1,113,315	1,381,742	1,218,296	1,301,363	1,301,363	1,301,363
State Legalization Impact Assistance	381,363	936,175	948,811	936,175	936,175	936,175
Total - Federal Contributions	1,494,678	2,317,917	2,167,107	2,237,538	2,237,538	2,237,538
Total - All Funds	1,504,302	2,327,347	2,256,664	2,337,505	2,330,777	2,330,777
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Child Day Care	5,361,090	5,641,555	5,641,555	5,912,350	5,855,935	5,930,935
619 Human Resource Development-						
Hispanic Programs	441,136	461,190	461,190	575,759	478,719	528,719
625 Opportunity Industrial Centers	535,290	535,290	535,290	560,984	535,290	535,290
639 Purchase of Service Day Care	7,840,780	10,174,728	14,874,728	20,260,483	17,337,288	18,143,589
648 Family Resource Centers	0	500,000	500,000	524,000	1,000,000	875,000
657 Families in Training	0	0	0	0	0	65,000
GRANT PAYMENTS TO TOWNS (Recap)						
706 Child Day Care	5,083,705	5,298,690	5,298,690	5,553,027	5,500,044	5,500,044
710 Human Resource Development-						
Hispanic Programs	48,039	37,770	37,770	39,583	39,203	39,203
Agency Grand Total	37,942,782	39,998,995	46,219,128	51,002,835	48,125,487	48,996,788

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	38	\$ 29,217,646	38	\$ 29,217,646	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 142,702	0	\$ 142,702	0	\$ 0
Other Expenses	0	27,141	0	27,141	0	0
Total - General Fund	0	\$ 169,843	0	\$ 169,843	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20 through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-4	-\$ 113,250	-4	-\$ 113,250	0	\$ 0
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount

General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reduction of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0 - \$	6,164	0 - \$	6,164	0 \$	0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.

Other Expenses	0 - \$	13,428	0 - \$	13,428	0 \$	0
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

School Day Care
Sick Child Day Care in Bristol
Day Care Training
Day Care Pilot Projects
Opportunity Industrial Centers
Family Resource Centers

Inflationary increases for the accounts listed below were reduced to 3.8 percent.

- (L) Same as Governor

Grant Payments -- Other Than Towns

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Day Care	0	\$ 214,380	0	\$ 214,380	0	\$ 0
Human Resource Development - Hispanic Programs	0	17,529	0	17,529	0	0
Grant Payments To Towns						
Child Day Care	0	201,354	0	201,354	0	0
Human Resource Development - Hispanic Program	0	1,433	0	1,433	0	0
Total - General Fund	0	\$ 434,696	0	\$ 434,696	0	\$ 0

Funding for a New Windham Heights Day Care Center - (B)

- (L) Funds, in the amount of \$80,000, are provided for six-month funding of operational expenses at the Windham Heights Day Care Center.

Grant Payments - Other Than Towns						
Child Day Care	0	\$ 0	0	\$ 80,000	0	\$ 80,000

Funding for Ralphola Taylor Day Care - (B) In SFY 1987-88, funds, in the amount of \$20,000, were provided for a grant to the Ralphola Taylor Community Center in Bridgeport to develop summer and after school day care.

- (L) Funds, in the amount of \$30,000, are provided for the Ralphola Taylor Community Center to continue support for summer and after school day care.

Grant Payments - Other Than Towns						
Child Day Care	0	\$ 0	0	\$ 30,000	0	\$ 30,000

Funding for Ansonia Latchkey Day Care - (B) Latchkey day care provides before and after school day care services for working parents.

- (L) Funds, in the amount of \$30,000, are provided for operating expenses to support a latchkey day care program run by the Ansonia Community Action Agency.

Grant Payments - Other Than Towns						
Child Day Care	0	\$ 0	0	\$ 30,000	0	\$ 30,000

Funding for the Spanish American Development Agency - (B)

The Spanish American Development Agency, Inc. (SADA) was founded in October of 1969, with the goal of reaching those Bridgeport residents of Hispanic descent who require assistance from social service agencies in order to gain self-sufficiency. Currently, one-third of Bridgeport's 148,000 residents are of Hispanic origin. Programs offered by SADA include employment services, education services, senior citizen programs, summer recreational programs, economic development programs, the creation of affordable housing, and various social welfare programs. An estimated 14,000 residents received assistance last year from SADA's twenty full and part-time employees. At present, SADA is expending significant funds in order to purchase and build affordable housing for elderly and handicapped Bridgeport residents.

- (L) Funding, in the amount of \$50,000, is provided to maintain current services and to further affordable housing projects of the Spanish American Development Agency, Inc.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Human Resource Development - Hispanic Programs	0	\$ 0	0	\$ 50,000	0	\$ 50,000

Caseload Growth/Purchase of Service Day Care - (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.

In SFY 1988-89, funds were 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 results in eligibility limits of \$27,751 and \$33,037 for a family of four.

- (G) Funds, in the amount of \$4,881,360, are recommended to reflect caseload growth in the Purchase of Service Day Care account. In addition, \$704,392 was proposed for a 4.8 percent inflationary increase but this was subsequently removed.

- (L) Funds, in the amount of \$7,080,507, are provided to reflect caseload growth and cost adjustments in the Purchase of Service Day Care account.

Grant Payments - Other Than Towns Purchase of Service Day Care	0	\$ 4,881,360	0	\$ 7,080,507	0	\$ 2,199,147
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Transfer of Purchase of Service Day Care Funds - (B)

- (G) A reduction in funding, in the amount of \$2,218,800, is recommended to reflect funding transferred to the Department of Income Maintenance in order to implement the federal Family Support Act.

- (L) A reduction in funding, in the amount of \$3,611,646, is provided to reflect a revised estimate of funding transferred to the Department of Income Maintenance in order to implement the federal Family Support Act. This reflects the transfer of 734 cases effective July 1, 1990, at an average monthly cost of \$410.04 per case. For further information, refer to the write-up entitled "Transfer of Purchase of Service Day Care Funds" under the Department of Income Maintenance.

Grant Payments - Other Than Towns Purchase of Service Day Care	0	-\$ 2,218,800	0	-\$ 3,611,646	0	-\$ 1,392,846
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Funding for Family Resource Centers - (B) Family Resource Centers provide comprehensive child care services to low income individuals in public school locations.

During SFY 1989-90, funds, in the amount of \$500,000, were provided through an Other Current Expenses account for three Family Resource Centers which were established according to the model developed at the Yale Bush Center in Child Development and Social Policy. Public schools in Hartford, Killingly and North Branford were selected as the sites for these model programs. Parents would be charged for services based upon their ability to pay. At the centers, teenage

mothers are able to attend school with their children nearby.

- (G) Funds, in the amount of \$500,000, are recommended for full-year support of three additional Family Resource Centers.

- (L) Funds, in the amount of \$375,000, are provided for three-quarter year support of three additional Family Resource Centers.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Family Resource Centers	0	\$ 500,000	0	\$ 375,000	0	-\$ 125,000

Families in Training Program - (B) The Families in Training (FIT) program which was initiated in 1989 provides family training to expectant parents and new parents. Training includes information and advice on development of language, cognitive, social and motor skills, routine visits to each family's home, group meetings at the centers for neighborhood parents of young children and a reference center for parents whose children need special assistance or services.

- (L) Funds, in the amount of \$65,000, are transferred from the Child Day Care account to allow expansion of the Families in Training (FIT) program to selected Head Start programs and State funded child day care centers.

Grant Payments - Other Than Towns						
Child Day Care	0	\$ 0	0	-\$ 65,000	0	-\$ 65,000
Families in Training	0	0	0	65,000	0	65,000
Total - General Fund	0	\$ 0	0	\$ 0	0	\$ 0

1990-91 Budget Totals	34	\$ 32,851,903	34	\$ 33,723,204	0	\$ 871,301
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DHR - COMMUNITY SERVICES 6130

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	7	7	5	7	6	6
Other Funds						
Permanent Full-Time	2	3	2	2	2	2
OPERATING BUDGET						
001 Personal Services	211,371	245,107	225,612	254,472	234,185	234,185
002 Other Expenses	24,060	23,340	27,279	29,592	28,630	28,630
Other Current Expenses	241,730	62,000	62,000	52,400	0	350,000
Grant Payments - Other Than Towns	8,799,568	9,046,083	9,046,083	9,458,872	9,484,889	9,794,889
Grant Payments To Towns	1,688,967	1,798,070	1,798,070	1,884,377	1,828,399	1,828,399
Agency Total - General Fund	10,965,696	11,174,600	11,159,044	11,679,713	11,576,103	12,236,103
Additional Funds Available						
Federal Contributions	7,707,604	7,801,692	7,959,704	7,558,254	7,558,254	7,558,254
Agency Grand Total	18,673,300	18,976,292	19,118,748	19,237,967	19,134,357	19,794,357
BUDGET BY PROGRAM						
Community Services	7/2	7/3	5/2	7/2	6/2	6/2
Personal Services	211,371	245,107	225,612	254,472	234,185	234,185
Other Expenses	24,060	23,340	27,279	29,592	28,630	28,630
012 Little Sisters of the Poor	85,000	0	0	0	0	0
014 Community Organization Support	30,000	0	0	0	0	0
025 Crime Prevention Devices	21,730	0	0	0	0	0
030 Recreation/Teenage Pregnancy	0	0	0	0	0	350,000
040 Various Youth Programs	0	62,000	62,000	52,400	0	0
054 Various Programs and Activities	105,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Human Resource Development	7,701,138	7,846,684	7,846,684	8,223,325	8,144,854	8,209,854
Neighborhood Health Clinics and Vans [1]	155,070	0	0	0	0	0
Family Counselling Services [1]	300,000	0	0	0	0	100,000
Connecticut Self Help Network [1]	45,560	0	0	0	0	0
Head Start Services	569,200	411,380	411,380	431,126	527,016	527,016
Prenatal Care	28,600	128,600	128,600	134,773	128,600	158,600
Community Services [1]	0	659,419	659,419	669,648	684,419	799,419
Grant Payments To Towns						
Human Resource Development	782,420	798,070	798,070	836,377	828,399	828,399
Neighborhood Health Clinics and Vans	100,660	0	0	0	0	0
Teenage Pregnancy Prevention Block Grant	805,887	1,000,000	1,000,000	1,048,000	1,000,000	1,000,000
Total - General Fund	10,965,696	11,174,600	11,159,044	11,679,713	11,576,103	12,236,103
Federal Contributions						
Community Services Block Grant	4,137,029	4,083,248	4,256,295	4,083,248	4,083,248	4,083,248
Social Services Block Grant	3,570,575	3,718,444	3,703,409	3,475,006	3,475,006	3,475,006
Total - Federal Contributions	7,707,604	7,801,692	7,959,704	7,558,254	7,558,254	7,558,254
Total - All Funds	18,673,300	18,976,292	19,118,748	19,237,967	19,134,357	19,794,357
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Human Resource Development	7,701,138	7,846,684	7,846,684	8,223,325	8,144,854	8,209,854
620 Neighborhood Health Clinics and Vans [1]	155,070	0	0	0	0	0
637 Family Counselling Services [1]	300,000	0	0	0	0	100,000
640 Connecticut Self Help Network [1]	45,560	0	0	0	0	0
641 Head Start Services	569,200	411,380	411,380	431,126	527,016	527,016
643 Prenatal Care	28,600	128,600	128,600	134,773	128,600	158,600

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
650	Community Services [1]	0	659,419	659,419	669,648	684,419	799,419
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	782,420	798,070	798,070	836,377	828,399	828,399
711	Neighborhood Health Clinics and Vans	100,660	0	0	0	0	0
712	Teenage Pregnancy Prevention Block Grant	805,887	1,000,000	1,000,000	1,048,000	1,000,000	1,000,000
	Agency Grand Total	18,673,300	18,976,292	19,118,748	19,237,967	19,134,357	19,794,357

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	7	\$ 11,163,362	7	\$ 11,163,362	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$	33,693	0	\$	33,693	0	\$	0
Other Expenses	0		2,674	0		2,674	0		0
Total - General Fund	0	\$	36,367	0	\$	36,367	0	\$	0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$754,551), 20 through attrition by June 30, 1990 (\$638,440), and 19 through attrition by June 30, 1991 (\$241,078). An additional reduction in funding, in the amount of \$64,676, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-1	-\$	28,312	-1	-\$	28,312	0	\$	0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, reductions of \$77,310 for accrued sick and vacation expenses are recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$	1,126	0	-\$	1,126	0	\$	0
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000 is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.

Other Expenses	0	-\$	1,323	0	-\$	1,323	0	\$	0
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding, in the amount of \$344,135 is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Prenatal Care
Community Services
Teenage Pregnancy Prevention

Inflationary increases for the accounts listed below were reduced to 3.8 percent.

- (L) Same as Governor

Grant Payments - Other Than Towns									
Human Resource Development	0	\$	298,170	0	\$	298,170	0	\$	0
Head Start Services	0		15,636	0		15,636	0		0
Grant Payments To Towns									
Human Resource Development	0		30,329	0		30,329	0		0
Total - General Fund	0	\$	344,135	0	\$	344,135	0	\$	0

Funding for Community Health Outreach in New Haven

Emergency Shelters- (B) The Department contracts with Emergency Shelter Programs statewide providing partial funding of operational costs. The shelters receive additional funding from several sources to include private, State, municipal, and federal. The New Haven area has a significant number of homeless women.

- (L) Funds, in the amount of \$200,000, are provided to support community health outreach in the New Haven area for pregnant women who are homeless or at risk of being homeless.

Other Current Expenses

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Recreation/Teenage Pregnancy	0	\$ 0	0	\$ 200,000	0	\$ 200,000

Funding for Youth Outreach - (B) The Department contracts with community-based and municipal organizations to assist in the delivery of a variety of human resource services designed to alleviate poverty or its causes.

- (L) Funds, in the amount of \$150,000, are provided to enhance community services provided to youth in Hartford, Bridgeport and New Haven.

Other Current Expenses	0	\$	0	0	\$	150,000	0	\$	150,000
Recreation/Teenage Pregnancy									

Continuation of Various Youth Programs - (B)

- (G) A net reduction, in the amount of \$12,000, is necessary to reflect the transfer of various programs into the Community Services grant and the elimination of non-recurring expenses. Inflationary increases, in the amount of \$2,400, were originally proposed for those grants retained to reflect a 4.8 percent inflationary increase, however, the increase was subsequently removed. Specific adjustments are detailed below.

Program	Estimated Expenditure SFY 90	Recommended SFY 91
Hall Neighborhood House	\$20,000	\$20,000
Boys' Club of Meriden	5,000	5,000
Washington Park Assoc.	20,000	20,000
Colonial Village Community Center	2,500	2,500
Rodner Court Neighbor- hood Center	2,500	2,500
South Norwalk Community Center	2,500	0
Town of Newington	7,000	0
George Washington Carver Foundation	2,500	0
Total	\$62,000	\$50,000

- (L) Same as Governor

Other Current Expenses	0	-\$	62,000	0	-\$	62,000	0	\$	0
Various Youth Programs									
Grant Payments - Other Than Towns	0		50,000	0		50,000	0		0
Community Services	0	-\$	12,000	0	-\$	12,000	0	\$	0
Total - General Fund									

Funding for the Dom Aitro Bronco Little League of New Haven - (B) The Dom Aitro Bronco Little League of New Haven is a youth league whose players are between the ages of 8 and 12 years of age. This league includes 18 separate teams of 15 players each.

- (L) Funds, in the amount of \$10,000, are provided to the Dom Aitro Bronco Little League of New Haven for equipment, administration, umpire fees, and uniforms.

Grant Payments - Other Than Towns

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Resource Development	0	\$ 0	0	\$ 10,000	0	\$ 10,000

Funding for the Annex Little League of New Haven - (B) The Annex Little League of New Haven is a youth league for physically and mentally impaired children.

- (L) Funds, in the amount of \$5,000, are provided for the Annex Little League of New Haven.

Grant Payments - Other Than Towns						
Human Resource Development	0	\$ 0	0	\$ 5,000	0	\$ 5,000

Funding for the Meriden Girls' Club, Inc. - (B) The purpose of the Meriden Girls' Club, Inc. is to advance recreational, educational and social interest and to promote good fellowship among all children. The Club's computer program began 4 years ago with one borrowed computer. The program is for girls and boys aged three to twelve years. Four classes for preschoolers are taught each day in addition to one class each day for school-age children. The program currently has three computer stations with keyboards, screens and colored printers provided through a grant from the Apple Corporation.

- (L) Funds, in the amount of \$5,000, are provided to the Meriden Girls' Club, Inc. for instructors, software and equipment repair and upkeep.

Grant Payments - Other Than Towns						
Human Resource Development	0	\$ 0	0	\$ 5,000	0	\$ 5,000

Funding for Saturday Morning Hispanic Academy - (B) This program was begun in 1988. Its goal is to encourage poor and disadvantaged Hispanic students who reside in Bridgeport to pursue higher education. The Academy provides English as a Second Language (E.S.L.) lessons which emphasize writing skills and presents guest speakers which represent various fields of interest to serve as role models for the students.

- (L) Funds, in the amount of \$10,000, are provided to support the Saturday Morning Hispanic Academy.

Grant Payments - Other Than Towns						
Human Resource Development	0	\$ 0	0	\$ 10,000	0	\$ 10,000

Funding for the Asylum Hill Family Support Program - (B) The Asylum Hill Organizing Project has initiated a family support program which provides counselling, information and referral services, parent group activities, outreach, and crisis intervention assistance to include emergency housing, food and clothing.

- (L) Funds, in the amount of \$25,000, are provided to support the activities of the Asylum Hill Organizing Project's Family Support Program.

Grant Payments - Other Than Towns						
Human Resource Development	0	\$ 0	0	\$ 25,000	0	\$ 25,000

Funding for Playscape - (B)

Grant Payments - Other Than Towns
Human Resource Development

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 0	0	\$ 10,000	0	\$ 10,000

Grant Payments - Other Than Towns
Family Counselling Services

0	\$	0	0	\$	100,000	0	\$	100,000
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Grant Payments - Other Than Towns
Prenatal Care

0	\$	0	0	\$	30,000	0	\$	30,000
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Grant Payments - Other Than Towns
Community Services

0	-\$	25,000	0	-\$	25,000	0	\$	0
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- (L) Funds, in the amount of \$115,000, are provided to

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
enhance community support services to homeless families in the New Haven area.						
Grant Payments - Other Than Towns Community Services	0	\$ 0	0	\$ 115,000	0	\$ 115,000
<p>Funding for Head Start Services - (B) The Governor's Recommended Budget for SFY 1990-91 included several initiatives related to enhanced children's services. The Head Start Services grant supplements federal funding of existing programs by providing funds for salary enhancements and operating expenses. Funds, in the amount of \$411,380, were provided in SFY 1989-90.</p> <p>- (G) Funds, in the amount of \$100,000, are recommended to improve service levels in the Head Start Program.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Head Start Services	0	\$ 100,000	0	\$ 100,000	0	\$ 0
1990-91 Budget Totals	6	\$ 11,576,103	6	\$ 12,236,103	0	\$ 660,000

[1] Funds provided for programs relating to Community Services were consolidated into a new grant account entitled "Community Services" in SFY 1989-90.

DHR - INFORMATION AND ADVOCACY SERVICES **6135**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2	3	1	2	2	2
OPERATING BUDGET						
001 Personal Services	93,942	108,933	71,246	80,359	73,953	73,953
002 Other Expenses	7,218	7,260	6,062	6,576	6,362	6,362
Grant Payments - Other Than Towns	772,570	1,172,570	1,172,570	1,228,853	1,172,570	1,172,570
Agency Total - General Fund	873,730	1,288,763	1,249,878	1,315,788	1,252,885	1,252,885
Additional Funds Available						
Federal Contributions	3,211,970	3,148,524	3,039,246	3,105,987	3,105,987	3,105,987
Agency Grand Total	4,085,700	4,437,287	4,289,124	4,421,775	4,358,872	4,358,872
BUDGET BY PROGRAM						
Information and Referral	2/0	3/0	1/0	2/0	2/0	2/0
Personal Services	93,942	108,933	71,246	80,359	73,953	73,953
Other Expenses	7,218	7,260	6,062	6,576	6,362	6,362
Grant Payments - Other Than Towns						
Information and Referral [1]	682,110	0	0	0	0	0
Community Services [1]	0	1,082,110	1,082,110	1,134,051	1,082,110	1,082,110
Total - General Fund	783,270	1,198,303	1,159,418	1,220,986	1,162,425	1,162,425
Federal Contributions						
Social Services Block Grant	785,349	721,905	705,154	712,152	712,152	712,152
Total - Federal Contributions	785,349	721,905	705,154	712,152	712,152	712,152
Total - All Funds	1,568,619	1,920,208	1,864,572	1,933,138	1,874,577	1,874,577
Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Social Services Block Grant	1,279,807	1,279,805	1,211,891	1,262,515	1,262,515	1,262,515
Total - Federal Contribution	1,279,807	1,279,805	1,211,891	1,262,515	1,262,515	1,262,515
Total - All Funds	1,279,807	1,279,805	1,211,891	1,262,515	1,262,515	1,262,515
Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Civil Legal Services	90,460	90,460	90,460	94,802	90,460	90,460
Total - General Fund	90,460	90,460	90,460	94,802	90,460	90,460
Federal Contributions						
Social Services Block Grant	1,146,814	1,146,814	1,122,201	1,131,320	1,131,320	1,131,320
Total - Federal Contributions	1,146,814	1,146,814	1,122,201	1,131,320	1,131,320	1,131,320
Total - All Funds	1,237,274	1,237,274	1,212,661	1,226,122	1,221,780	1,221,780
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
626 Civil Legal Services	90,460	90,460	90,460	94,802	90,460	90,460
635 Information and Referral [1]	682,110	0	0	0	0	0
650 Community Services [1]	0	1,082,110	1,082,110	1,134,051	1,082,110	1,082,110
Agency Grand Total	4,085,700	4,437,287	4,289,124	4,421,775	4,358,872	4,358,872

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2 \$ 1,251,242	2 \$ 1,251,242		0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 1,699	0	\$ 1,699	0	\$ 0
Other Expenses	0	594	0	594	0	0
Total - General Fund	0	\$ 2,293	0	\$ 2,293	0	\$ 0

General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$83,805, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$3,415. A 25% savings is recommended for overtime resulting in a reduction of \$3,080. In addition, a reduction of \$77,310 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 356	0	-\$ 356	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$206,230, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, travel was reduced by \$16,140. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This reduction includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas. This reduction is reflected under Management Support Services.

Other Expenses	0	-\$ 294	0	-\$ 294	0	\$ 0
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Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently eliminated to effect economy.

Civil Legal Services
Community Services
- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Budget Totals	2	\$ 1,252,885	2	\$ 1,252,885	0	\$ 0

[1] Funds previously provided for programs relating to Community Services were consolidated into a new grant account entitled "Community Services" in SFY 1989-90.

DHR - MANAGEMENT SUPPORT SERVICES **6140**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	138	144	138	138	122	122
Others Equated to Full-Time	3	1	3	3	3	3
Other Funds						
Permanent Full-Time	133	130	21	40	40	40
OPERATING BUDGET						
001 Personal Services	4,497,487	4,646,101	4,500,372	5,076,048	4,671,373	4,671,373
002 Other Expenses	1,008,678	935,950	800,067	806,305	839,680	749,680
005 Equipment	0	10,000	9,500	111,820	0	0
Agency Total - General Fund	5,506,165	5,592,051	5,309,939	5,994,173	5,511,053	5,421,053
Additional Funds Available						
Federal Contributions	1,369,028	1,498,779	1,542,021	1,531,326	1,531,326	1,531,326
Agency Grand Total	6,875,193	7,090,830	6,851,960	7,525,499	7,042,379	6,952,379
BUDGET BY PROGRAM						
Management Support Services	138/133	144/130	138/21	138/40	122/40	122/40
Personal Services	4,497,487	4,646,101	4,500,372	5,076,048	4,671,373	4,671,373
Other Expenses	1,008,678	935,950	800,067	806,305	839,680	749,680
Equipment	0	10,000	9,500	111,820	0	0
Grant Payments To Towns						
Total - General Fund	5,506,165	5,592,051	5,309,939	5,994,173	5,511,053	5,421,053
Federal Contributions						
Community Services Block Grant	41,956	0	0	0	0	0
Social Services Block Grant	984,508	1,056,231	1,125,389	1,089,415	1,089,415	1,089,415
Food Stamp Initiative	342,564	442,548	416,632	441,911	441,911	441,911
Total - Federal Contributions	1,369,028	1,498,779	1,542,021	1,531,326	1,531,326	1,531,326
Total - All Funds	6,875,193	7,090,830	6,851,960	7,525,499	7,042,379	6,952,379
EQUIPMENT (Recap)						
Equipment	0	10,000	9,500	111,820	0	0
Agency Grand Total	6,875,193	7,090,830	6,851,960	7,525,499	7,042,379	6,952,379

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	139	\$ 5,396,571	139	\$ 5,396,571	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 604,295	0	\$ 604,295	0	\$ 0
Other Expenses	0	78,404	0	78,404	0	0
Total - General Fund	0	\$ 682,699	0	\$ 682,699	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) An across-the-board reduction, in the amount of \$1,698,745, is recommended in the Personal Services account to effect economy. This includes the elimination of 60 full-time positions, 21 of which are due to the Supplemental

- (L) Same as Governor

Personal Services

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount.
-16	-\$ 481,311	-16	-\$ 481,311	0	\$

- (L) Same as Governor

Personal Services

0	-\$	22,465	0	-\$	22,465	0	\$	0
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— (L) Same as Governor

Personal Services

-1	-\$	15,650	-1	-\$	15,650	0	\$	(
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- (L) A reduction in funding, in the amount of \$321,230, is provided to reflect savings resulting from the Governor's general agency reductions as well as legislative adjustments to effect economy. This includes a savings of \$190,090 to reflect the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions. In addition, travel was reduced by \$16,140. These reductions have been prorated throughout

the Department's programs. Finally, a reduction of fees by \$20,000, and outside professional services by \$95,000, is provided to reflect the estimated level of need in these areas.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0 -	\$ 38,791	0 -	\$ 153,791	0 -	\$ 115,000

Funding for the Connecticut Nonprofit Human Services

Cabinet - (B) The Connecticut Nonprofit Human Services Cabinet was founded in 1988 to improve Connecticut's human services delivery system. It is comprised of seventeen associations, coalitions, and statewide service providers. Through its membership, the Cabinet represents over 800 individual human services organizations throughout the State. The Cabinet provides a forum for planning and enhanced communication and can identify cross-cutting inefficiencies in State and private programs. The Cabinet can also provide an organized vehicle through which the State can communicate with the nonprofit sector. Additionally, the Nonprofit Cabinet parallels the State Human Services Cabinet and can provide a balance to it, ensuring that its decisions are informed by the expertise of the nonprofit sector.

- **(L)** Funds, in the amount of \$25,000, are provided to the Connecticut Nonprofit Human Services Cabinet to match costs associated with the hiring of a full-time staff person and a part-time clerical assistant as well as associated administrative expenses. In accordance with Section 23 of SA 90-18 (the Appropriations Act), these funds will only be available if the balance of funding is obtained.

Other Expenses	0 \$	0	0 \$	25,000	0 \$	25,000
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General Agency Reductions/Equipment - (B)

- **(G)** A reduction in funding, in the amount of \$10,000, is recommended as part of the Governor's general reductions to effect economy.

- **(L)** Same as Governor

Equipment	0 -	\$ 10,000	0 -	\$ 10,000	0 \$	0
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1990-91 Budget Totals	122 \$	5,511,053	122 \$	5,421,053	0 -	\$ 90,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and related facilities for victims of domestic violence and emergency shelters and related facilities for the homeless, (Sec. 3(i)(1)), SA 90-34	\$1,275,000	\$10,250,000	\$11,525,000
Grant-in-aid to the West Haven Community House, Inc. for the expansion and improvement of its structure in order to permit the expansion of its Head Start and after school day care programs, (Sec. 23(i)(2), SA 90-34	400,000	0	400,000

Grant-in-aid to the town and city of Milford for an addition to the senior center, (Sec. 23(i)(3)), SA 90-34	410,000	0	410,000
Grant-in-aid to the YMCA of Willimantic for repairs to its facility, (Sec. 23(i)(4)), SA 90-34	250,000	0	250,000
Grant-in-aid to the Boys' and Girls' Club of Wallingford, Inc. for the construction of a facility, (Sec. 23(i)(5)), SA 90-34	500,000	0	500,000
Grant-in-aid to the TEAM project in Derby for improvements and renovations to a building, (Sec. 23(i)(6)), SA 90-34	275,000	0	275,000
Grant-in-aid to Highland Heights in New Haven for program space, (Sec. 23(i)(7)), SA 90-34	180,000	0	180,000
Grant-in-aid to the town and city of Norwich for the development, construction or purchase of a senior center, (Sec. 23(i)(8)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for the development of sites for neighborhood maternal and infant health and substance abuse facilities, (Sec. 23(i)(9)), SA 90-34	3,000,000	0	3,000,000
Grant-in-aid to the town and city of New Haven for the YMCA of New Haven for renovations and improvements to its buildings and equipment, (Sec. 23(i)(10)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town and city of Middletown for acquisition and renovation of property for use by homeless persons, (Sec. 23(i)(11)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-purpose center, (Sec. 23(i)(12)), SA 90-34	300,000	0	300,000
Grant-in-aid to the Lyme Youth Services Bureau for the construction of a building, (Sec. 23(i)(13)), SA 90-34	100,000	0	100,000
Grant-in-aid to United Community Services, Inc. of Norwich for renovations to the Rock Nook building for use as a community services building, (Sec. 23(i)(14)), SA 90-34	200,000	0	200,000
Grant-in-aid to the town of Colchester for improvements to the building and the parking lot of the Colchester Senior Center, (Sec. 23(i)(15)), SA 90-34	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for renovation to the Patrick J. Givney Community Center, Inc., (Sec. 23(i)(16)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town and city of Bridgeport for improvements to the North End and Orcutt Boys' and Girls' Clubs, (Sec. 23(i)(17)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town and city of Bridgeport for site purchase and construction for the expansion of the Shehan Center, (Sec. 23(i)(18)), SA 90-34	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Bridgeport for expansion, development and renovations at Hall Neighborhood House, (Sec. 23(i)(19)), SA 90-34	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Bridgeport for renovations to St. Mark's Day Care Center, (Sec. 23(i)(20)), SA 90-34	1,700,000	0	1,700,000
Grant-in-aid to the town and city of Bridgeport for renovations, planning and construction for the expansion of the Ella Jackson Senior Center, (Sec. 23(i)(21)), SA 90-34	400,000	0	400,000
Grant-in-aid to the town and city of Bridgeport for renovation of a building at the University of Bridgeport for a day care center, (Sec. 23(i)(22)), SA 90-34	250,000	0	250,000

Grant-in-aid to the town and city of Bridgeport for site acquisition and construction of a North End Community Center, (Sec. 23(i)(23)), SA 90-34	1,400,000	0	1,400,000
Grant-in-aid to Centro San Jose in New Haven for construction or renovations of a day care center, (Sec. 23(i)(35)), SA 90-34	400,000	0	400,000
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section, (Sec. 23(i)(36)), SA 90-34	200,000	0	200,000
Grant-in-aid to the Dixwell Neighborhood Corp. for purchase of and renovations to St. Martin DePorres School for use as a community center, (Sec. 23(i)(26)), SA 90-34	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Ansonia for handicapped accessibility improvements, (Sec. 23(i)(27)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Waterbury for renovations to the Pride Youth Center, (Sec. 23(i)(28)), SA 90-34	150,000	0	150,000
Grant-in-aid to New Opportunities for Waterbury, Inc. for construction of child care center in Waterbury, (Sec. 23(i)(29)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Waterbury for handicapped accessibility at the East End Senior Center, (Sec. 23(i)(30)), SA 90-34	50,000	0	50,000
Grant-in-aid to United Social and Mental Health Services, Inc. for purchase of land and development of a multipurpose human resources center in the Windham area, (Sec. 23(i)(31)), SA 90-34	500,000	0	500,000
Grant-in-aid to the town of Stratford for acquisition of land and construction of a family shelter, (Sec. 23(i)(32)), SA 90-34	750,000	0	750,000
Grant-in-aid to the town of Thompson for land acquisition, design and construction of a new library and community center, (Sec. 23(i)(33)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to the town and city of Putnam for land or building acquisition and design of a new town hall and community center, (Sec. 23(i)(34)), SA 90-34	300,000	0	300,000
Grant-in-aid to the town of Middlefield for renovation of the former Center School for a community center, (Sec. 23(i)(35)), SA 90-34	200,000	0	200,000
Grant-in-aid to Catholic Family Services, Inc. of New Britain for building renovations, (Sec. 23(i)(36)), SA 90-34	150,000	0	150,000
Grant-in-aid to Family Services, Inc. of New Britain for building renovations, (Sec. 23(i)(37)), SA 90-34	150,000	0	150,000
Grant-in-aid to the town of Old Lyme for development of the Senior Citizen Center, (Sec. 23(i)(38)), SA 90-34	250,000	0	250,000
Grant-in-aid to the town and city of Stamford for renovations, roof repairs and fire code improvements at the South End Community Center, (Sec. 23(i)(39)), SA 90-34	2,000,000	0	2,000,000
Grant-in-aid to AGAPE, Inc. of East Haddam for repairs and additions to its property, (Sec. 23(i)(40)), SA 90-34	25,000	0	25,000
Grant-in-aid to the town and city of East Hartford for development of a homeless shelter, (Sec. 23(i)(41)), SA 90-34	500,000	0	500,000
Grant-in-aid to the YMCA of Stamford for installation of a sprinkler system, (Sec. 23(i)(42)), SA 90-34	75,000	0	75,000
Grant-in-aid to the town and city of Waterbury for renovations and improvements to the East End Senior Citizens' Center, (Sec. 23(i)(43)), SA 90-34	25,000	0	25,000

Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorizations to Date
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. 1(b)(4)), PA 90-297	\$ 6,600,000	\$20,250,000	\$26,850,000
Financial assistance to nonprofit corporations to provide housing for persons with AIDS, (Sec. 9), PA 90-297	500,000	3,350,000	3,850,000

1990 BOND AUTHORIZATION REDUCTIONS

Continuing Statutory Program	Original Authorization	Amount of Reduction	Reduced Authorization
Child Care Revolving Loan Fund, (Sec. 22), PA 90-297	\$ 250,000	\$ 250,000	\$ 0

In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 23(i)(1): Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, shelter facilities for victims of domestic violence AND RELATED FACILITIES FOR VICTIMS OF DOMESTIC VIOLENCE and emergency shelters and related facilities for the homeless, \$1,275,000.

Section 23(i)(6): Grant-in-aid to Boy's Village Youth and Family Services, Inc., in Milford is moved to DCYS (Sec. 23(o)(6)), \$400,000.

Section 23(i)(8): Grant-in-aid to the town and city of Norwich for the DEVELOPMENT, construction or purchase of a senior center, \$2,000,000.

Section 23(i)(10): Grant-in-aid to the TOWN AND CITY OF NEW HAVEN FOR THE YMCA of New Haven for renovations and improvements to its buildings and equipment, \$500,000.

Section 23(i)(29): Grant-in-aid to New Opportunities FOR WATERBURY, INC. for construction of a child care center in Waterbury, \$2,000,000.

Section 23(i)(33): Grant-in-aid to the town of Thompson for land acquisition, design and construction of a library and community [shelter] CENTER, \$2,000,000.

Section 23(i)(34): Grant-in-aid to the town and city of Putnam for land OR BUILDING acquisition and design of a town hall and community center, \$300,000.

Section 23(i)(38): Grant-in-aid to the town of Old Lyme for [neighborhood facilities program] DEVELOPMENT of the Senior Citizen Center, \$250,000.

Section 275: Grant-in-aid to the Hannah Gray Home, New Haven, for [expansion] IMPROVEMENTS AND RENOVATIONS, ON A REIMBURSEMENT BASIS AS REQUIRED [of said facility], \$400,000.

Section 276: Grant-in-aid to Rocky Hill for [construction] DEVELOPMENT of [a senior center] THE COMMUNITY CENTER, \$200,000.

Section 277: Grant-in-aid to the New Britain [Fresh Air Camp] BOYS' CLUB, incorporated, for the DESIGN AND the construction of a swimming pool [and a wading pool] and related site work AND OTHER RECREATIONAL FACILITIES at Camp Schade in Burlington, \$200,000.

Section 278: Grant-in-aid to Family and Children's Aid to Greater Norwalk for Purchase of a New Facility ON A REIMBURSEMENT BASIS, \$250,000.

Section 279: Grant-in-aid to [the town and city of Bridgeport] SAVE THE CHILDREN, INCORPORATED, for [the design and construction of a community center to be located in the South End] DESIGN, RENOVATIONS AND IMPROVEMENTS AT THE SOUTH COMMUNITY CENTER, BRIDGEPORT, \$200,000.

Section 280: Grant-in-aid to [the town and city of Norwalk] NORWALK ECONOMIC OPPORTUNITY NOW, INCORPORATED for renovations and improvements to the Benjamin Franklin School for use as a multi-purpose community center, \$1,500,000.

Section 281: Grant-in-aid to the town of East Haven for the [construction] DEVELOPMENT of a community center, \$200,000.

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by one as of 1/1/91. It is estimated that savings of \$18,717 will result from this provision in 1990-91.

DEPARTMENT OF INCOME MAINTENANCE
6200

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	1,757	1,875	1,875	1,875	1,679	1,708
Others Equated to Full-Time	58	58	58	58	58	58
OPERATING BUDGET						
001 Personal Services	51,868,784	55,343,500	55,828,152	59,864,492	55,317,764	56,272,284
002 Other Expenses	29,969,621	30,521,000	33,518,473	33,849,821	32,023,676	32,139,755
005 Equipment [2]	679,441	500,000	500,000	480,000	80,000	86,000
Other Current Expenses	12,557,083	10,792,500	11,217,383	12,551,209	12,564,000	11,053,840
Grant Payments - Other Than Towns	1,143,335,899	1,286,679,977	1,361,040,459	1,622,286,135	1,526,581,131	1,526,444,404
General Assistance	53,692,895	55,982,529	61,897,829	68,687,448	68,000,000	80,594,504
Agency Total - General Fund [3]	1,292,103,723	1,439,819,506	1,524,002,296	1,797,719,105	1,694,566,571	1,706,590,787
Additional Funds Available						
Federal Contributions	65,903,747	68,153,963	73,353,528	75,502,981	75,502,981	72,124,981
Agency Grand Total [4]	1,358,007,470	1,507,973,469	1,597,355,824	1,873,222,086	1,770,069,552	1,778,715,768
BUDGET BY PROGRAM						
Aid to Families With Dependent Children[5]						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Aid to Families With Dependent Children	243,917,120	272,073,000	293,246,879	352,168,577	329,224,000	317,773,741
AFDC-Unemployed Parent	3,653,514	5,830,000	4,189,727	5,929,884	6,097,000	5,946,549
Total - General Fund (Gross)	247,570,634	277,903,000	297,436,606	358,098,461	335,321,000	323,720,290
Less: Federal Reimbursement	-98,206,930	-123,555,933	-135,953,864	-138,523,263	-147,336,000	-143,935,225
Net State Cost	149,363,704	154,347,067	161,482,742	219,575,198	187,985,000	179,785,065
Job Connection						
022 Job Connection Program	12,049,319	8,678,900	9,148,900	10,351,209	10,064,000	8,553,840
Grant Payments - Other Than Towns						
Day Care	4,939,896	6,034,000	8,734,054	13,423,552	12,899,000	13,951,179
Food Stamp Training Expenses	39,059	45,000	45,000	60,000	60,000	60,000
Total - General Fund (Gross)	17,028,274	14,757,900	17,927,954	23,834,761	23,023,000	22,565,019
Less: Federal Reimbursement	-1,959,570	-10,843,660	-10,099,777	-12,149,569	-12,664,000	-12,703,090
Net State Cost	15,068,704	3,914,240	7,828,177	11,685,192	10,359,000	9,861,929
Additional Funds Available						
Federal Contributions						
Work Incentive Program	1,331,000	0	0	0	0	0
Food Stamp Employment and Training	309,954	363,963	465,842	416,192	416,192	416,192
Total - Federal Contributions	1,640,954	363,963	465,842	416,192	416,192	416,192
Total - All Funds	16,709,658	4,278,203	8,294,019	12,101,384	10,775,192	10,278,121
State Supplement						
021 Municipally Operated Home for the Aged	507,764	144,000	144,000	0	0	0
Grant Payments - Other Than Towns						
Old Age Assistance	22,359,049	24,747,914	24,268,555	26,924,247	26,108,631	26,093,923
Aid to the Blind	423,310	431,168	514,230	593,267	581,000	605,286
Aid to the Disabled	51,338,063	59,993,933	63,468,625	75,682,325	74,235,000	72,174,382
Total - General Fund	74,628,186	85,317,015	88,395,410	103,199,839	100,924,631	98,873,591
Refugees						
Federal Contributions	0/0	0/0	0/0	0/0	0/0	0/0
Refugee and Entrant Assistance	662,968	615,000	694,000	723,000	723,000	723,000
Total - Federal Contributions	662,968	615,000	694,000	723,000	723,000	723,000
Medical Assistance						
Grant Payments - Other Than Towns						
Medicaid	816,526,073	917,064,462	965,988,000	1,146,673,900	1,076,687,000	1,089,199,689
AIDS Drug Assistance	0	260,000	385,389	629,883	489,000	439,155
Total - General Fund (Gross)	816,526,073	917,324,462	966,373,389	1,147,303,783	1,077,176,000	1,089,638,844

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Less: Federal Reimbursement	-397,977,586	-461,463,141	-462,054,334	-522,276,235	-529,237,000	-542,119,493
Net State Cost	418,548,487	455,861,321	504,319,055	625,027,548	547,939,000	547,519,351
Additional Funds Available						
Federal Contributions						
AIDS Drug Reimbursement Program	245,496	0	111,436	0	0	0
Refugee and Entrant Assistance	662,968	435,000	694,000	723,000	723,000	723,000
Total - Federal Contributions	908,464	435,000	805,436	723,000	723,000	723,000
Total - All Funds	908,464	435,000	805,436	723,000	723,000	723,000
Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Direct Federal Benefits	51,404,000	53,000,000	55,962,000	61,378,000	61,378,000	58,000,000
Total - Federal Contributions	51,404,000	53,000,000	55,962,000	61,378,000	61,378,000	58,000,000
Energy	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Emergency Assistance[6]	0	500	0	500	500	500
Total - General Fund (Gross)	0	500	0	500	500	500
Less: Federal Reimbursement	0	-250	0	0	0	0
Net State Cost	0	250	0	250	250	250
Federal Contributions						
Low Income Home Energy Assistance	10,979,118	12,000,000	13,000,000	10,572,789	10,572,789	10,572,789
Total - Federal Contributions	10,979,118	12,000,000	13,000,000	10,572,789	10,572,789	10,572,789
Total - All Funds	10,979,118	12,000,250	13,000,000	10,573,039	10,573,039	10,573,039
General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
General Assistance	53,692,895	55,982,529	61,897,829	68,687,448	68,000,000	80,594,504
Program Operations and Support	1757/0	1875/0	1875/0	1875/0	1679/0	1708/0
Personal Services	51,868,784	56,522,368	55,828,152	59,984,383	55,817,764	56,772,284
Other Expenses	29,969,621	30,521,000	33,518,473	33,849,821	32,023,676	32,139,755
Equipment	679,441	500,000	500,000	480,000	80,000	86,000
011 Federal Nursing Home Reform Act	0	1,969,600	1,647,400	2,200,000	2,500,000	2,500,000
012 Individual and Family Grants[7]	0	0	277,083	0	0	0
Grant Payments - Other Than Towns						
Adjustment of Recoveries	139,815	200,000	200,000	200,000	200,000	200,000
Total - General Fund - (Gross)	82,657,661	89,712,968	91,971,108	96,714,204	90,621,440	91,698,039
Less: Federal Reimbursement	-61,878,305	-63,893,870	-52,965,755	-62,638,587	-59,969,061	-58,241,782
Net State Cost	20,779,356	25,819,098	39,005,353	34,075,617	30,652,379	33,456,257
Federal Contributions						
Low Income Home Energy Assistance	1,539,452	1,520,000	1,500,000	1,600,000	1,600,000	1,600,000
Refugee & Entrant Assistance	99,791	220,000	95,000	90,000	90,000	90,000
Federal Disaster Assistance Program[7]	0	0	831,250	0	0	0
Total - Federal Contributions	1,639,243	1,740,000	2,426,250	1,690,000	1,690,000	1,690,000
Total - All Funds	1,639,243	1,740,000	2,426,250	1,690,000	1,690,000	1,690,000
Reimbursements Against General Fund Expenditures in Other Agencies[8]	0/0	0/0	0/0	0/0	0/0	0/0
ICF-MR Reimbursement	-66,065,115	-65,919,821	-60,833,832	-65,837,132	-60,800,000	-70,276,075
State Mental Health & Chronic Disease Facilities	-16,698,599	-14,723,337	-17,000,000	-14,462,952	-14,463,000	-19,107,049
Community Services Waiver for the Mentally Retarded	-13,088,844	-19,836,765	-26,000,000	-24,500,000	-24,500,000	-28,000,000
Total - Reimbursements Against General Fund Expenditures in Other Agencies	-95,852,558	-100,479,923	-103,833,832	-104,800,084	-99,763,000	-117,383,124
Turnover	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	-1,178,868	0	-119,891	-500,000	-500,000
Less: Federal Reimbursement	0	589,434	0	77,553	329,061	315,812
Net State Cost	0	-589,434	0	-42,338	-170,939	-184,188

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Medicaid	816,526,073	917,064,462	965,988,000	1,146,673,900	1,076,687,000	1,089,199,689
603 Aid to Families With Dependent Children	243,917,120	272,073,000	293,246,879	352,168,577	329,224,000	317,773,741
604 Day Care	4,939,896	6,034,000	8,734,054	13,423,552	12,899,000	13,951,179
606 AFDC-Unemployed Parent	3,653,514	5,830,000	4,189,727	5,929,884	6,097,000	5,946,549
607 Old Age Assistance	22,359,049	24,747,914	24,268,555	26,924,247	26,108,631	26,093,923
608 Aid to the Blind	423,310	431,168	514,230	593,267	581,000	605,286
609 Aid to the Disabled	51,338,063	59,993,933	63,468,625	75,682,325	74,235,000	72,174,382
612 Adjustment of Recoveries	139,815	200,000	200,000	200,000	200,000	200,000
613 Emergency Assistance[6]	0	500	0	500	500	500
614 Food Stamp Training Expenses	39,059	45,000	45,000	60,000	60,000	60,000
615 AIDS Drug Assistance	0	260,000	385,389	629,883	489,000	439,155
GRANT PAYMENTS TO TOWNS (Recap)						
701 General Assistance	53,692,895	55,982,529	61,897,829	68,687,448	68,000,000	80,594,504
EQUIPMENT (Recap)						
Equipment	679,441	500,000	500,000	480,000	80,000	86,000
Agency Grand Total [4]	1,358,007,470	1,507,973,469	1,597,355,824	1,873,222,086	1,770,069,552	1,778,715,768

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Governor's Recommended Budget/Total Legislative	1,679	1,694,566,521	1,708	1,706,590,787	29	12,024,216
1990-91 Governor's Fed. Reimbursement/Total Legislative		-848,640,000		-860,066,902		-11,426,902
Net State Cost (DIM)	1,679	845,926,571	1,708	846,523,885	29	597,314
Governor's Reimbursement Other Agencies/Legislative		- 99,763,000		-117,383,124		-17,620,124
Total Projected Federal Reimbursement All Agencies/Legislative		-948,403,000		-977,450,026		-29,047,026

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 5,054,123	0	\$ 5,054,123	0	\$ 0
Other Expenses	0	1,927,973	0	1,927,973	0	0
Total - General Fund	0	\$ 6,982,096	0	\$ 6,982,096	0	\$ 0
Less: Federal Reimbursement	0	- 4,595,074	0	- 4,420,255	0	174,819
Net State Cost	0	\$ 2,387,022	0	\$ 2,561,841	0	\$ 174,819

Caseload Growth/Expenditure Update [AFDC] - (B)

- (G) Funds, in the amount of \$19,258,166, 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, in the amount of \$36,247,855, are provided to reflect more recent estimates of the SFY 1989-90 caseload and cost trends which influence the SFY 1990-91 appropriation. For more specific information, refer to Table I.

Grant Payments - Other Than Towns						
Aid to Families With Dependent Children	0	\$ 18,033,058	0	\$ 35,139,425	0	\$ 17,106,367
Aid to Families With Dependent Children - Unemployed Parent	0	1,225,108	0	1,108,430	0	116,678
Total - General Fund (Gross)	0	\$ 19,258,166	0	\$ 36,247,855	0	\$ 16,989,689

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Less: Federal Reimbursement	0 -	8,461,806	0 -	15,926,870	0 -	7,465,064
Net State Cost	0 \$	10,796,360	0 \$	20,320,985	0 \$	9,524,625

Expenditure Update/Increased Rental Assistance - (B)

- (G) Funds, in the amount of \$1,244,292, are recommended to reflect the effect of caseload growth on expenditures for the \$50 increased rental allowance.

- (L) Funds to reflect the effect of caseload growth on expenditures for the \$50 increased rental allowance are not included as the agency has not developed a fiscal reporting mechanism to accommodate actual projections. Therefore, the funding required is reflected in the expenditure base and not broken out separately. The Department shall develop a fiscal report detailing these costs and submit same to the Offices of Policy and Management and Fiscal Analysis by September 1, 1990, and monthly thereafter. PA 90-182, "An Act Concerning the Long-Term Care Facility PreAdmission Screening and Community-Based Services Program and the Reporting of Data By the Department of Income Maintenance", implements this change.

Grant Payments - Other Than Towns						
Aid to Families With Dependent Children - Total - General Fund (Gross)	0 \$	1,244,292	0 \$	0	0 - \$	1,244,292
Less: Federal Reimbursement	0 -	546,727	0	0	0	546,727
Net State Cost	0 \$	697,565	0 \$	0	0 - \$	697,565

Expenditure Update/Payments for Emergency Housing - (B)

Under existing Departmental policy, individuals who are in need of emergency shelter are assisted to find shelter arrangements. The period of eligibility is limited to 100 days per calendar year. The Department was enjoined from enforcing the 100 day maximum length of stay provision in April, 1989. However, a September, 1989, Appeals Court ruling stayed this injunction. The U.S. District Court, however, overturned this injunction thereby reinstating the 100 day limit for emergency housing.

The estimated cost per case for emergency housing is \$2,379 per month (three to four times the cost of a typical apartment).

- (G) Funds, in the amount of \$8,504,554, are recommended to reflect the annualization of current emergency housing caseload and cost trends.

- (L) An adjustment in funding, in the amount of \$9,071,048, is provided to reflect the annualization of current caseload and cost trends. This adjustment would reflect projected emergency housing expenditures totalling \$57,066,494 in SFY 1990-91.

Grant Payments - Other Than Towns						
Aid to Families with Dependent Children - Total - General Fund (Gross)	0 \$	8,504,554	0 \$	9,071,048	0 \$	566,494
Less: Federal Reimbursement	0 -	3,736,798	0 -	4,033,245	0 -	296,447
Net State Cost	0 \$	4,767,756	0 \$	5,037,803	0 \$	270,047

Implementation of New Programs to Prevent Homelessness - (B)
In response to an estimated requirement in SFY 1990-91 of

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

\$57.0 million for emergency shelter, the General Assembly initiated a reform of the State's housing programs during the 1990 Legislative Session. For a description of this effort refer to the section entitled "Other Significant 1990 Legislation Affecting the Agency's Budget".

- (L) A reduction in funding, in the amount of \$35,409,923, is provided to reflect the implementation of new initiatives to prevent homelessness. These initiatives are funded through the Departments of Housing, Human Resources and Income Maintenance. This funding reduction will provide \$21,656,371 for emergency housing as opposed to the \$57,066,494 estimated without these initiatives. PA 90-257, "An Act Concerning Programs to Prevent Homelessness", implements this change. The Department will, in conjunction with the Office of Policy and Management, the Department of Housing, the Department of Human Resources and the Office of Fiscal Analysis, develop a monthly report detailing clients referred to emergency shelters, the length of stay in emergency shelter and the disposition of the case through services provided by the Department of Human Resources' housing program. The Department of Housing will be responsible for accumulating data from the Connecticut Housing Finance Authority (CHFA) on their Pilot Rental Assistance program. The coordinated report will be submitted monthly to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing September, 1990. For a further explanation of this initiative, refer to the summary entitled "Programs/Expenditures for the Homeless".

Grant Payments - Other Than Towns

Aid to Families with Dependent

Children - Total - General Fund

(Gross)

Less: Federal Reimbursement

Net State Cost

0	\$	0	0	-\$	35,409,923	0	-\$	35,409,923
0		0	0		15,744,256	0		15,744,256
0	\$	0	0	-\$	19,665,667	0	-\$	19,665,667

Eliminating the Rental Component from the Benefits Paid to Persons Receiving Emergency Housing - (B) Under existing Departmental policy, individuals placed in emergency shelter receive their full benefit payment, to include the rental component.

- (G) A reduction in funding, in the amount of \$3,770,000, is recommended to reflect the elimination of the rental component of the benefit payments paid to individuals receiving emergency housing. The reduction is predicated upon an estimated average rental component of \$197.89 per month and an average of 1,589 cases. SB 94, "An Act Concerning the Shelter Component of the AFDC Program", would have been necessary to implement this change.

- (L) Funds, in the amount of \$3,770,000, are restored to reflect legislative intent as incorporated into SA 90-18 (the Appropriations Act), as passed by the General Assembly. However, subsequent to the passage of the budget, PA 90-257, "An Act Concerning Programs to Prevent Homelessness", incorporated a provision reducing the benefits paid to persons receiving emergency housing by not more than twenty-five percent for each full month the recipient resides in emergency housing. However, as the Department did not have data upon which to base a calculation of savings, no associated reductions in costs to the State were reflected. The Department will detail the mandated benefit reductions and report same in the monthly report on services

for homeless individuals as detailed in the write-up entitled "Implementation of New Programs to Prevent Homelessness".

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Aid to Families with Dependent Children - Total - General Fund						
(Gross)	0 - \$	3,770,000	0 \$	0	0 \$	3,770,000
Less: Federal Reimbursement	0	1,656,492	0	0	0 -	1,656,492
Net State Cost	0 - \$	2,113,508	0 \$	0	0 \$	2,113,508

Regulatory Efficiencies/Aid to Families with Dependent Children - (B) Aid to Families with Dependent Children (AFDC) is a state and federal program designed to provide monthly cash income benefits to needy families with minor children when one of the parents is absent from the home, dead or incapacitated. Eligibility requirements and assistance payment levels are set by individual states within a framework provided by the federal Social Security Act. Payments are at a flat rate, based upon family size and the region in the State where the recipient lives. State expenditures are reimbursed 50% by federal funds. Medical Assistance (Medicaid) is also provided at 50% federal financial participation.

- (G) A reduction in funding, in the amount of \$3,760,000, is recommended to reflect various regulatory efficiencies related to emergency housing which the Department is anticipated to develop in SFY 1990-91. The exact nature of these efficiencies will be determined at a later point in time.

- (L) As the Department failed to provide clarification regarding the nature of regulatory efficiencies which may have produced the proposed savings, no reduction is made.

Grant Payments - Other Than Towns						
Aid to Families with Dependent Children - Total - General Fund						
(Gross)	0 - \$	3,760,000	0 \$	0	0 \$	3,760,000
Less: Federal Reimbursement	0	1,652,099	0	0	0 -	1,652,099
Net State Cost	0 - \$	2,107,901	0 \$	0	0 \$	2,107,901

Caseload Growth/Expenditure Update Day Care - (B)

- (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 estimates of the SFY 1989-90 caseload and cost trends which influence the SFY 1990-91 appropriation. For more specific information, refer to Table I.

Grant Payments - Other Than Towns						
Day Care - Total - General Fund						
(Gross)	0 \$	2,244,200	0 \$	1,903,533	0 - \$	340,667
Less: Federal Reimbursement	0 -	986,074	0 -	835,849	0	150,225
Net State Cost	0 \$	1,258,126	0 \$	1,067,684	0 - \$	190,442

Transfer of Purchase of Service Day Care Funds - (B)

Purchase of service for child day care under the Department

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

of Human Resources is a non-entitlement program making full or partial child care payments up to \$75 per child, per week directly to income-eligible parents who are employed, or completing high school.

Day care services are provided by Income Maintenance in accordance with the federal Family Support Act. This would require the Department to pay day care services for: [1] Job Connection participants; [2] any AFDC recipients to enable them to get jobs or to remain employed; or [3] former AFDC recipients who become ineligible due to increased income or hours worked, for up to 1 year (after declared ineligible) with a sliding fee scale. Day care is provided for children up to age 13 and, in certain instances, for older children (like those with special needs).

- (G) Funds, in the amount of \$2,218,000, are recommended to reflect a transfer of resources in order to implement the federal Family Support Act.

- (L) An adjustment in funding, in the amount of \$3,611,646, is provided to reflect more accurately the anticipated transfer of cases from the Department of Human Resources. This reflects the transfer of 734 cases effective July 1, 1990, at an average monthly cost of \$410.04 per case. For further information, refer to the write-up entitled "Transfer of Purchase of Service Day Care Funds" under the Department of Human Resources' Employment Support Services Program.

The Department shall develop a fiscal report detailing actual costs and caseloads and submit same to the Offices of Policy and Management and Fiscal Analysis monthly commencing with the new fiscal year.

Grant Payments - Other Than Towns

Day Care - Total - General Fund

(Gross)

Less: Federal Reimbursement

Net State Cost

0 \$	2,218,800	0 \$	3,611,646	0 \$	1,392,846
0 -	974,914	0 -	1,605,840	0 -	630,926
0 \$	1,243,886	0 \$	2,005,806	0 \$	761,920

Expenditure Update/Job Connection Program - (B) The Job Connection Program was begun in 1985 to strengthen case management; improve monitoring, follow up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.

- (G) Funds, in the amount of \$1,047,840, are recommended to reflect the annualization of trends under job training programs. This includes the sum of \$1,032,840 for annualization of caseload and cost trends under the Job Connection Program. The recommendation incorporates \$748,172 to reflect special benefits increases and a 3.8 percent inflationary increase for private contractors estimated to cost \$228,027. A reduction of \$132,000 is also recommended as part of the Governor's general reductions to effect economy. The amount of \$188,641 is recommended to allow for wages and inflation on the contract with the Department of Labor. Finally, the sum of \$15,000 is recommended to reflect the anticipated level of expenditure for Food Stamp Training Expenses in SFY 1990-91.

- (L) Funds, in the amount of \$1,047,840, are provided to reflect the annualization of trends under the job training programs. The recommendation incorporates \$748,172 to reflect special benefits increases and a 3.8 percent inflationary increase for private contractors estimated to cost \$228,027. A reduction of \$132,000 is also provided as

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

part of the Governor's general reductions to effect economy. The amount of \$188,641 is provided to allow for wages and inflation on the contract with the Department of Labor. In addition, the sum of \$15,000 is provided to reflect the anticipated level of expenditure for Food Stamp Training expenses in SFY 1990-91.

Finally, the Department shall develop a fiscal report detailing actual costs and caseloads for the Job Connection Program and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Other Current Expenses					
Job Connection Program	0 \$	1,032,840	0 \$	1,032,840	0 \$ 0
Grant Payments - Other Than Towns					
Food Stamp Training Expenses	0	15,000	0	15,000	0 0
Total - General Fund	0 \$	1,047,840	0 \$	1,047,840	0 \$ 0

Job Connection/DHR Pilot Program - (B) During SFY 1989-90, the sum of \$479,000 was appropriated for a contract with the Department of Human Resources (DHR) to provide services to approximately 50 welfare recipients who have severe barriers to employment. The DHR funds include support for:

	Annual Salary	Total
15 Social Workers	\$21,970	\$329,500
2 Social Worker Supervisors	\$34,773	\$ 69,500
2 Clerks	\$16,532	\$ 33,000
Subtotal Personal Services		\$432,000
Related Other Expenses		\$ 47,000
Total		\$479,000

- (G) Funds, in the amount of \$31,160, are recommended to reflect inflationary and salary increases for the Job Connection Pilot Program operated by the Department of Human Resources through a contract with the DIM.

- (L) A reduction of funding, in the amount of \$479,000, is provided to reflect the elimination of the Department of Human Resources' Job Connection Pilot Program. No contract has been signed for this program in SFY 1989-90.

Other Current Expenses				
Job Connection Program	0 \$	31,160	0 -\$	479,000 0 -\$ 510,160

Reallocation of Job Connection Program Funds - (B) The DIM contracts with the Department of Human Resources and the Department of Labor to provide services to Job Connection registrants. The Department of Labor (DOL) staff are responsible for job development and placement, as well as referral to education and training programs.

- (L) Funds, in the amount of \$1,000,000, are removed from the Job Connection Program. Of this sum, \$500,000 is removed to reflect the phase-back of the contract with the Department of Labor. An additional general reduction of \$500,000 is also provided. This reduction, however, will not affect any programs or activities conducted by America Works, Inc.

The DIM will evaluate the performance of the DOL through a

system of measures that are built into the DOL contract. The analysis shall address specific interventions by the DOL which result in employment as opposed to client initiated job placement. This report shall be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by January 1, 1991, and shall make recommendations regarding the continuation of the contract.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Job Connection Program	0	\$ 0	0	-\$ 1,000,000	0	-\$ 1,000,000
Less: Federal Reimbursement	0	0	0	500,000	0	500,000
Net State Cost	0	\$ 0	0	-\$ 500,000	0	-\$ 500,000

Transfer of Funding for CARMAN - (B) Legislative intent as expressed in the "State Budget for the 1988-89 Fiscal Year" indicated that funds were provided for the final year of the CARMAN program. It was anticipated that the program would be funded under General Assistance by July 1, 1989, if the facility did not incorporate.

During SFY 1989-90, funds were transferred to reflect the inclusion of this program under Old Age Assistance effective October 1, 1989. PA 89-296 implemented this change.

- (G) A reduction of funds, in the amount of \$144,000, is recommended to reflect the transfer of benefit payments for individuals formerly under the Municipally Operated Homes for the Aged program to appropriate adult programs.

- (L) Same as Governor

Other Current Expenses						
Municipally Operated Home for the Aged	0	-\$ 144,000	0	-\$ 144,000	0	\$ 0

Caseload Growth/Expenditure Update [Adult Programs] - (B)

- (G) Funds, in the amount of \$13,063,187, 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, in the amount of \$9,187,281, are provided to reflect more recent estimates of the SFY 1989-90 caseload and cost trends which influence the SFY 1990-91 appropriation. For more specific information, refer to Table I.

Grant Payments - Other Than Towns						
Old Age Assistance	0	\$ 2,258,289	0	\$ 1,523,787	0	-\$ 734,502
Aid to the Blind	0	86,885	0	102,531	0	15,646
Aid to the Disabled	0	10,718,013	0	7,560,963	0	- 3,157,050
Total - General Fund	0	\$ 13,063,187	0	\$ 9,187,281	0	-\$ 3,875,906

Limit Boarding Home Rate Increases - (B) The room and board component of the rates to be paid by the State to private facilities, and facilities operated by regional education service centers which are licensed to provide residential care pursuant to Section 19a-467 CGS, but are not certified to participate in the Title XIX (Medicaid) program as intermediate care facilities for persons with mental retardation, are determined annually by the Commissioner of Income Maintenance. These rates are determined on the basis

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

of a reasonable payment for necessary services.

- (G) A reduction in funding, in the amount of \$1,926,369, is recommended to reflect capping boarding home rate increases at the most recent estimate of the percentage change in the Consumer Price Index for Urban Consumers (CPI-U). The CPI-U deflator is anticipated to approximate 3.8 percent in SFY 1990-91. SB 98, "An Act Concerning the Establishment of Rates for Medical Care for Persons Aided or Cared for by the State", would have been necessary to implement this change.

- (L) No reduction is made for this purpose in order to reflect legislative intent regarding the limitation of boarding home rates. The Joint Standing Committee on Appropriations did not favorably report SB 98, "An Act Concerning the Establishment of Rates for Medical Care for Persons Aided or Cared for by the State". Subsequently, the Legislature did pass PA 90-176, "An Act Concerning Intermediate Care Facilities For the Mentally Retarded", which exempted Intermediate Care Facilities for the Mentally Retarded (ICF-MR's) from the two-year rate reduction provisions which were set forth in PA 89-325. These reductions still apply to nursing homes.

As data necessary to calculate the resulting impact on the rates affected was not available from the Department, no additional costs or savings were attributable to this legislative change. Finally, it should be noted that the appropriation for ICF-MR rate increases contains \$2,277,017 for a 10% rate increase.

Grant Payments - Other Than Towns

Old Age Assistance	0 - \$	715,369	0 \$	0	0 \$	715,369
Aid to the Blind	0 -	11,000	0	0	0	11,000
Aid to the Disabled	0 -	1,200,000	0	0	0	1,200,000
Total - General Fund	0 - \$	1,926,369	0 \$	0	0 \$	1,926,369

Expenditure Update/Annualization [Medicaid] - (B)

- (G) Funds are reduced, in the amount of \$3,695,775, 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 reduced, in the amount of \$30,596,311, to reflect the annualization of services and rates under the Medical Assistance (Medicaid) program. For more specific information, refer to Table II.

Grant Payments - Other Than Towns

Medicaid - Total - General Fund (Gross)	0 - \$	3,695,775	0 - \$	30,596,311	0 - \$	26,900,536
Less: Federal Reimbursement	0	1,816,629	0	15,078,196	0	13,261,567
Net State Cost	0 - \$	1,879,146	0 - \$	15,518,115	0 - \$	13,638,969

Expenditure Update/Rate Increases [Medicaid] - (B)

- (G) Funds, in the amount of \$85,979,492, are recommended to reflect the projected rate increases for medical service providers in SFY 1990-91. For more specific information, refer to Table III.

- (L) Funds, in the amount of \$100,501,383, are provided to reflect more recent estimates of the SFY 1989-90 inflationary trends which influence the SFY 1990-91

appropriation. For more specific information, refer to Table III.

	GOVERNOR'S Pos. Amount	LEGISLATIVE Pos. Amount	DIFFERENCE Pos. Amount
Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	0 \$ 85,979,492	0 \$ 100,501,383	0 \$ 14,521,891
Less: Federal Reimbursement	0 - 42,262,541	0 - 49,528,178	0 - 7,265,637
Net State Cost	0 \$ 43,716,951	0 \$ 50,973,205	0 \$ 7,256,254

Caseload Growth/Expenditure Update [Medicaid] - (B)

- (G) Funds, in the amount of \$36,718,191, are recommended to reflect the projected volume growth under the Medical Assistance (Medicaid) program. For more specific information, refer to Table IV.

- (L) Funds, in the amount of \$54,872,564, are provided to reflect more recent estimates of the SFY 1989-90 volume growth trend which influences the SFY 1990-91 appropriation. For more specific information, refer to Table IV.

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	0 \$ 36,718,191	0 \$ 54,872,564	0 \$ 18,154,373
Less: Federal Reimbursement	0 - 18,048,537	0 - 27,041,798	0 - 8,993,261
Net State Cost	0 \$ 18,669,654	0 \$ 27,830,766	0 \$ 9,161,112

Expenditure Update/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) permitted 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.

- (G) Funding, in the amount of \$8,017,202, is recommended for caseload and cost adjustments associated with the increased coverage for pregnant women and infants (under age one) to 185 percent of the federal poverty level.

- (L) Funding, in the amount of \$7,050,463, is provided for caseload and cost adjustments associated with the increased coverage for pregnant women and infants (under age one) to 185 percent of the federal poverty level.

The Department shall develop a fiscal report detailing the costs of the Healthy Start Program and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Grant Payments - Other Than Towns			
Medicaid - Total - General Fund			
(Gross)	0 \$ 8,017,202	0 \$ 7,050,463	0 - \$ 966,739
Less: Federal Reimbursement	0 - 3,940,792	0 - 3,474,545	0 466,247
Net State Cost	0 \$ 4,076,410	0 \$ 3,575,918	0 - \$ 500,492

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

Expenditure Update/PreAdmission Screening Program - (B)
Connecticut received a Medicaid waiver for this program thereby qualifying for a 50 percent State match on those expenditures for services provided to individuals meeting the Medicaid eligibility criteria. The renewal date for this Medicaid waiver is July 1, 1990.

Section 17-314b CGS requires that "... the program shall be structured so that the net cost to the State for long term facility care in combination with the community-based services under the program shall not exceed the net cost the State would have incurred without the program ..." However, the Department concludes in its report on the program dated February 2, 1990, that "given the cost avoidance formula we have been using, it appears that the net State cost for SFY 1988 through SFY 1990 could be \$8.3 million."

- (G) Funds, in the amount of \$11,986,300, are recommended to reflect caseload and cost adjustments for the PreAdmission Screening/Community-Based Services Program.
- (L) Funds, in the amount of \$6,424,232, are provided to reflect more recent estimates of the caseload and cost trends in SFY 1989-90 which influence the SFY 1990-91 appropriation for the PreAdmission Screening/Community-Based Services Program.

The Department shall develop a fiscal report detailing the costs of the PreAdmission Screening/Community-Based Services Program and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Grant Payments - Other Than Towns

Medicaid - Total - General Fund
(Gross)

Less: Federal Reimbursement

Net State Cost

0	\$	11,986,300	0	\$	6,424,232	0	-\$	5,562,068
0	-	5,891,771	0	-	1,063,644	0		4,828,127
0	\$	6,094,529	0	\$	5,360,588	0	-\$	733,941

Transfer of State Funded PreAdmission Screening Program -

(B) In order to maximize the PAS/CBS Program's impact, the State supplements Medicaid and provides services to persons who would exhaust their resources and qualify for Medicaid within six months of entering a nursing home. It was projected by the Department of Income Maintenance that the State's immediate investment in home care services would generate long term savings by avoiding or delaying payments for the institutional care of these persons.

- (L) A net reduction of funding, in the amount of \$11,338,724, is provided to reflect the phase-in of the consolidation of State-funded home care services under the Department on Aging's Promotion of Independent Living program. All clients who are receiving services through the PAS program as of June 30, 1990, shall continue to receive services through PAS. The amount of \$11.0 million is retained within the Department for the care of persons estimated to remain on DIM's program in SFY 1990-91. After July 1, 1990, all new applicants for State-funded home care services, including elderly individuals who would have applied for Essential Services under the Department of Human Resources, shall be referred to the Department on Aging. PA 90-182 implements this change. It should be noted that the sum of \$2.7 million was included under the Promotion of Independent Living for new applicants effective July 1,

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

1990. Also the Department of Human Resources retained \$2.0 million under Essential Services for those individuals who have applied to that program prior to July 1, 1990.

The DIM, in conjunction with the Department on Aging, the Department of Human Resources, the Office of Policy and Management and the Office of Fiscal Analysis will develop a report which monitors and details caseloads and costs associated with this policy change. This report will be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing August, 1990.

Grant Payments - Other Than Towns
Medicaid

0	\$	0	0	-\$	11,338,724	0	-\$	11,338,724
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Revisions to PAS/CBS Level of Care Targeting - (B)

Connecticut targets PAS/CBS Program clients through a two-step process. First, access to the PAS/CBS Program is restricted to persons that hospital personnel indicate are likely to be discharged to a nursing home for a long term (over 90 day) stay, or that nursing homes identify as within 60 days of admission to a nursing home facility.

The second phase of client targeting is accomplished through use of a uniform health screen that was developed by the Brown University Gerontology Center under contract with the Department. The purpose of the screening tool is to provide an objective and efficient way to determine whether an elderly person needs a nursing home level of care, and if so, whether the individual should be referred to a Coordination Assessment and Monitoring [CAM] agency for a full assessment of his or her potential for independent community living.

- (G) A reduction in funding, in the amount of \$732,000, is recommended to reflect the improved targeting of clients in the PreAdmission Screening/Community-Based Services Program.

- (L) A reduction in funding, in the amount of \$245,926, is provided to reflect the improved targeting of clients in the PreAdmission Screening/Community-Based Services Program. The anticipated savings is reduced due to the transfer of the State-funded portion of the program to the Department on Aging. The Department will develop a method of monitoring this savings and include it in their monthly report on the program.

Grant Payments - Other Than Towns
Medicaid - Total - General Fund
(Gross)
Less: Federal Reimbursement
Net State Cost

0	-\$	732,000	0	-\$	245,926	0	\$	486,074
0		359,809	0		121,195	0	-	238,614
0	-\$	372,191	0	-\$	124,731	0	\$	247,460

Increasing the Pharmacy Dispensing Fee - (B) The Department is required by federal regulations to periodically study the cost of dispensing prescriptions, and to pay pharmacies the Estimated Acquisition Cost (EAC) of drugs dispensed to Medical Assistance (Medicaid) recipients (CFR 447.331 to 447.334). In addition, the Department is responsible for ensuring that its rates and fees adequately reimburse providers for goods and services, in order to gain and maintain a level of provider participation sufficient to

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

ensure that Medical Assistance (Medicaid) recipients have access to needed services.

Dispensing fees were increased in 1981 following a 1980 study, and were subsequently increased by 15% to current levels (Walk-in \$3.55, Nursing Home \$3.03) on November 1, 1985, pursuant to legislative budget action.

- (L) Funds, in the amount of \$710,514, are provided to increase the dispensing fee paid to pharmacies to \$4.10. This increase is provided to both nursing homes and pharmacies, and is effective January 1, 1991.

Grant Payments - Other Than Towns					
Medicaid - Total - General Fund					
(Gross)	0 \$	0	0 \$	693,000	0 \$ 693,000
Less: Federal Reimbursement	0	0	0 -	341,518	0 - 341,518
Net State Cost	0 \$	0	0 \$	351,482	0 \$ 351,482
 AIDS Drug Assistance	 0 \$	 0	 0 \$	 514	 0 \$ 514
 Grant Payments To Towns					
General Assistance	0 \$	0	0 \$	17,000	0 \$ 17,000

Funding for Presumptive Eligibility - (B) Under regular presumptive eligibility, application is made at the District Office, and assistance is immediately granted if the applicant is eligible based on his or her declaration, without any verification of the information. Subsequently, verifications are conducted. Once all verifications are complete, it is determined if the person was, and is, actually eligible. Eligibility is then either terminated or continued, depending on the outcome of the verification process. The medical I.D. card would normally be issued the day following application, however, it could be issued at the time of application if there were a medical necessity.

- (L) Funds, in the amount of \$117,154, are provided to reflect the implementation of a presumptive eligibility determination pilot program with an emphasis on pregnant women. The Department will provide presumptive eligibility determinations on a pilot basis in one district. These funds will provide three-quarter year support for one Medicaid Policy Consultant (annual salary of \$34,509) to plan the initiative and approximately two-month support of 2 Eligibility Technicians (annual salary of \$23,400), and associated operating expenses of \$6,079. In addition, funds, in the amount of \$75,000, are provided for EMS changes necessary to implement this effort. Finally, the sum of \$484,000 has been provided to the Department of Health Services for Medicaid Liaison Workers and data collection activities. A June 1, 1991, startup date is anticipated for this initiative.

The Department will work with the Department of Health Services, the Office of Policy and Management and the Office of Fiscal Analysis to develop a report which details caseload and cost data on this program. The report will be submitted to the Office of Fiscal Analysis commencing May, 1991. PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements this change.

Personal Services	0 \$	0	3 \$	35,075	3 \$ 35,075
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	0	0	76,079	0	76,079
Equipment	0	0	0	6,000	0	6,000
Total - General Fund (Gross)	0 \$	0	3 \$	117,154	3 \$	117,154
Less: Federal Reimbursement	0	0	0 -	74,168	0 -	74,168
Net State Cost	0 \$	0	3 \$	42,986	3 \$	42,986

Expenditure Update/AIDS - (B) The Medical Assistance
(Medicaid) program provides payments for medical services for persons with AIDS or AIDS-related complex who fall within financial and categorical eligibility criteria. Medicaid expenditures for AIDS are anticipated to be \$6,620,592 in SFY 1989-90; actual expenditures for SFY 1988-89 were \$3,968,513.

- (G) Funds, in the amount of \$2,087,624, are recommended to reflect caseload and cost adjustments for AIDS-related Medical Assistance (Medicaid) expenditures.

- (L) Funds, in the amount of \$4,053,878, are provided to reflect caseload and cost adjustments for AIDS-related Medical Assistance (Medicaid) expenditures.

Grant Payments - Other Than Towns						
Medicaid - Total - General Fund						
(Gross)	0 \$	2,087,624	0 \$	4,053,878	0 \$	1,966,254
Less: Federal Reimbursement	0 -	1,026,155	0 -	1,997,795	0 -	971,640
Net State Cost	0 \$	1,061,469	0 \$	2,056,083	0 \$	994,614

Funding for An AIDS Insurance Program - (B) The AIDS
Insurance Assistance Program is designed to assist people who, because of AIDS-related diseases, are unable to continue working, and thus may lose their health insurance. Without the program, these people may become eligible for Medicaid benefits. The purpose of this program is to pay the insurance premiums on behalf of these victims, in order to avoid placing an increased burden on the Medicaid system.

- (L) A reduction in funding, in the amount of \$251,136, is provided to reflect the initiation of an AIDS Insurance Program. The cost of purchasing premiums for persons who are in danger of losing their work-related health insurance would be \$432,864 for three-quarters of a year in SFY 1990-91. A Medicaid cost avoidance of \$684,000 is attributable to one-quarter year of savings due to a projected lag between the incidence of medical costs and the purchase of the premiums. The full-year cost of premiums is estimated to be \$577,152 with a full-year cost avoidance estimated at \$2,592,000. The Department will issue a monthly report to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing November, 1990. The report will outline appropriate caseloads and costs, the purchase of premiums, and subsequent Medicaid savings. PA 90-318, "An Act Concerning an Insurance Assistance Program for AIDS Patients", implements this change.

Grant Payments - Other Than Towns						
Medicaid - Total - General Fund						
(Gross)	0 \$	0	0 -\$	251,136	0 -\$	251,136
Less: Federal Reimbursement	0	0	0	337,083	0	337,083
Net State Cost	0 \$	0	0 \$	85,947	0 \$	85,947

Expenditure Update/Qualified Medicare Beneficiary Increase -

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

(B) The federal Medicare Catastrophic Health Care Coverage Act expanded the number of individuals who meet the definition of Qualified Medicare Beneficiary (QMB). This is an individual:

who is entitled to Medicare A (but who does not necessarily receive it); who is not otherwise eligible for Medicaid; whose income does not exceed 85% of the federal poverty levels (this amount goes up by 5% each year for the next 3 years); and whose resources do not exceed 2 times the SSI level (except in Connecticut, we may use our lower regular Medicaid asset limit).

The effect of these revisions to QMB guidelines are anticipated to result in a cost to the State of \$1,313,473 in SFY 1989-90.

- (G) A reduction in funding, in the amount of \$1,770,085, is recommended to reflect the annualization of Qualified Medicare Beneficiary (QMB) changes which were initiated through the Medicare Catastrophic Health Care Coverage Act in SFY 1989-90.

- (L) A reduction in funding, in the amount of \$2,892,121, is provided to reflect more recent projections of the costs and savings associated with the annualization of Qualified Medicare Beneficiary (QMB) changes which were initiated through the Medicare Catastrophic Health Care Coverage Act in SFY 1989-90.

The Department shall develop a fiscal report detailing the costs and savings associated with QMB's and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0 - \$	1,770,085	0 - \$	2,892,121
Less: Federal Reimbursement	0	870,071	0	1,425,269
Net State Cost	0 - \$	900,014	0 - \$	1,466,852

	0 - \$	1,122,036
	0	555,198
	0 - \$	566,838

Repeal of Medicare Catastrophic Health Care Coverage - (B)
The federal Medicare Catastrophic Health Care Coverage Act (MCCA) contained several provisions which had a significant effect on Medical Assistance (Medicaid) program expenditures in SFY 1989-90. These provisions included:

- Medicaid buy-in of Medicare premiums for Qualified Medicare Beneficiaries (refer to the write-up entitled "Expenditure Update/Qualified Medicare Beneficiary Increase").
- Expansion of long term care SNF coverage by Medicare to 150 days.
- Spousal impoverishment changes which allow for an asset level cap of \$60,000 for the non-institutionalized spouse.
- Enhanced coverage for inpatient hospitalization.
- Coverage for drug expenses along with a significant premium increase to cover such expenditures.
- Various other changes in the area of respite care, deductibles, coinsurance, etc.

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

During SFY 1989-90, the vast majority of MCCA provisions were repealed with the exclusion of the changes related to Qualified Medicare Beneficiaries and spousal impoverishment. As a result of this repeal, savings are now estimated at \$10,258,616 for SFY 1989-90 rather than the \$14,879,182 originally projected.

- (G) An adjustment in funding, in the amount of \$11,042,756, is recommended to reflect the repeal of several significant provisions of the Medicare Catastrophic Health Care Coverage Act (MCCA). This adjustment reflects the elimination of an annualized \$15,663,322 savings anticipated to occur in SFY 1990-91 prior to the repeal of MCCA.

- (L) An adjustment in funding, in the amount of \$3,047,809, is provided to reflect the repeal of several significant provisions of the Medicare Catastrophic Health Care Coverage Act (MCCA).

Finally, the Department shall develop a fiscal report detailing the costs and savings associated with the Medicare Catastrophic Health Care Coverage Act and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Grant Payments - Other Than Towns

Medicaid - Total - General Fund

(Gross)

Less: Federal Reimbursement

Net State Cost

0 \$	11,042,756	0 \$	3,047,809	0 -\$	7,994,947
0 -	5,427,980	0 -	1,501,994	0	3,925,986
0 \$	5,614,776	0 \$	1,545,815	0 -\$	4,068,961

Annualization of Enhanced TPL Efforts - (B) A recent study conducted for the Department by Maximus recommended that the Department increase its Third Party Liability (TPL) staff to enhance cost avoidance efforts and hire a contractor to recover TPL on a contingency basis. This latter effort would be accomplished by matching all recipients with no known TPL against private insurers' files and billing insurers where retroactive coverage is identified. Maximus estimated that a contingency contract could produce an additional \$2 to \$3 million in recoveries. The amount of identification of new health insurance resources could also double the amount of cost avoidance benefit currently being achieved by identifying TPL resources for future cost avoidance. The Department received authorization to hire new staff initiating this effort in July, 1989.

- (G) A reduction in funding, in the amount of \$7,277,780, is recommended to reflect the annualization of TPL efforts. These efforts are anticipated to result in a savings of \$10,206,680 in SFY 1990-91.

- (L) A reduction in funding, in the amount of \$2,928,900, is provided to reflect the anticipated total level of savings to be generated by the enhanced TPL efforts in SFY 1990-91. The Department shall develop a report which demonstrates monthly savings achieved and submit same to the Office of Fiscal Analysis commencing July, 1990. PA 90-283, "An Act Concerning Third Party Liability in the Medicaid Program", implements this change.

Grant Payments - Other Than Towns

Medicaid - Total - General Fund

(Gross)

Less: Federal Reimbursement

Net State Cost

0 -\$	7,277,780	0 -\$	2,928,900	0 \$	4,348,880
0	3,577,335	0	1,443,394	0 -	2,133,941
0 -\$	3,700,445	0 -\$	1,485,506	0 \$	2,214,939

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

Adjustment for Non-Recurring Nursing Home Interim Rates -
 (B) A new nursing home, or one which changes ownership, is provided with an interim rate until a full cost year is completed. Frequently, when a facility completes a formal cost report to establish a permanent rate, adjustments are required to reflect actual versus estimated expenditures/costs. Facilities do not have a mandated time frame for submitting a formal cost report. Therefore, cost adjustments are difficult to anticipate.

- (G) A reduction of funding is recommended in anticipation that the increases in the funding required when permanent rates are established for facilities having interim rates will be less costly in SFY 1990-91.

- (L) No reduction is made to reflect more accurately the level of interim rates anticipated to occur in SFY 1990-91. An estimated \$16,600,000 in interim adjustments are anticipated in SFY 1989-90. This sum is not anticipated to be further reduced in SFY 1990-91. The Department will develop a report which details adjustments and interim rates and submit same to the Offices of Policy and Management and Fiscal Analysis quarterly commencing October, 1990.

Grant Payments - Other Than Towns

Medicaid - Total - General Fund

(Gross)

0 - \$	10,000,000	0 \$	0	0 \$	10,000,000
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Less: Federal Reimbursement

0	4,915,421	0	0	0 -	4,915,421
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Net State Cost

0 - \$	5,084,579	0 \$	0	0 \$	5,084,579
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Elimination of Personal Care Attendant Coverage - (B) The SFY 1989-90 budget included \$780,000 under the Medical Assistance (Medicaid) program for coverage of Personal Care Attendant (PCA) services commencing January 1, 1990.

However, the Department withdrew the regulations to implement this program at the request of program advocates. PCA services under the Medical Assistance (Medicaid) program were anticipated to result in partial offsetting savings under the Aid to the Disabled account amounting to \$312,103.

- (G) Funds, in the amount of \$645,200, are eliminated for PCA coverage under the Medical Assistance (Medicaid) program. These funds will be transferred to the Department of Human Resources to establish a pilot PCA program whereby the disabled person has direct control over utilization of funds and the provision of services. PA 90-192, "An Act Concerning the Personal Assistance Program", implements the pilot program within the Department of Human Resources.

- (L) Same as Governor

Grant Payments - Other Than Towns

Medicaid - Total - General Fund

(Gross)

0 - \$	645,200	0 - \$	645,200	0 \$	0
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Less: Federal Reimbursement

0	317,143	0	317,962	0	819
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Net State Cost

0 - \$	328,057	0 - \$	327,238	0 \$	819
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Capping Medical Provider Rates - (B) Presently, medical providers receive reimbursement based upon various formulas established by regulation in accordance with statute.

- (G) A reduction in funding, in the amount of \$25,830,000, is recommended pursuant to SB 98, "An Act Concerning the Establishment of Rates for Medical Care for Persons Aided or

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

Cared for by the State". This bill caps the rate increase for hospital outpatient services, except outpatient clinics, home health services, clinics, freestanding chronic disease hospitals, licensed chronic and convalescent nursing homes and rest homes with nursing supervision. The increase in the revised rate shall not exceed the percentage increase, based on the December estimate of the Consumer Price Index for medical care, for the succeeding State fiscal year, as certified by the Office of Policy and Management (OPM), utilizing acceptable econometric techniques. This increase is estimated to be 6.1 percent by OPM in SFY 1990-91. For further information, refer to Table VI.

- (L) A reduction in funding, in the amount of \$10,306,067, is provided to reflect the continuation of the two-year agreement to review nursing home rates and funding pursuant to PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, a Personal Care Attendant Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers". It is anticipated that the rate structure to be applied for long term care payments will be adjusted through the action of the Legislative Task Force established pursuant to SA 90-39, "An Act Establishing a Task Force to Study Rates Paid by the State to Long Term Care Facilities".

Grant Payments - Other Than Towns
 Medicaid - Total - General Fund
 (Gross)
 Less: Federal Reimbursement
 Net State Cost

0 - \$	25,830,000	0 - \$	10,306,067	0 \$	15,523,933
0	12,696,533	0	5,078,942	0 -	7,617,591
0 - \$	13,133,467	0 - \$	5,227,125	0 \$	7,906,342

Capping ICF Rates at the SNF Rate For That Facility - (B) Currently, rates for Skilled Nursing Facilities (SNF's) are capped at 150% of the median rate for all SNF's. However, there is no similar cap on Intermediate Care Facilities (ICF's). Also, a nursing home's ICF rate may currently exceed its SNF rate.

- (G) A reduction in funding, in the amount \$279,470, is recommended to reflect capping a facility's ICF rate at the level of the SNF rate for the same facility. Based upon a review of facility rates effective July 1, 1989, four ICF's had rates which exceeded the SNF rate for that facility. The savings is predicated upon an implementation date of July 1, 1990.

- (L) No reduction in funding is made to reflect legislative intent regarding the capping of ICF rates at the SNF rate for that facility. It is anticipated that this option will be reviewed by the Legislative Task Force established to investigate nursing home rates and funding pursuant to SA 90-39, "An Act Establishing a Task Force to Study Rates Paid by the State to Long Term Care Facilities".

Grant Payments - Other Than Towns
 Medicaid - Total - General Fund
 (Gross)
 Less: Federal Reimbursement
 Net State Cost

0 - \$	279,470	0 \$	0	0 \$	279,470
0	137,371	0	0	0 -	137,371
0 - \$	142,099	0 \$	0	0 \$	142,099

Restricting Coverage For Out-of-State Non Emergency Medical

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

Services - (B) Currently, the Medical Assistance (Medicaid) program does not limit payment for services to those performed by in-state providers. Rates paid to out-of-state providers are not controlled by Connecticut's Medicaid rate setting rules. Rather, reimbursement is based on payment for charges for in-state services (for pre-cost settlement rates) and vary by type of provider.

- (G) A reduction in funding, in the amount of \$194,255, is recommended to reflect the reimbursement of emergency services performed by out-of-state providers at State Medicaid rates. Specifically, the Department would adjust payments to out-of-state hospitals, as well as outpatient, transportation and other medical services not specifically referenced. This reduction represents ten-month savings from the actual adjustment in rates and prior authorization process.

- (L) Same as Governor

Grant Payments - Other Than Towns
Medicaid - Total - General Fund
(Gross)
Less: Federal Reimbursement
Net State Cost

0 - \$	194,255	0 - \$	194,255	0 \$	0
0	95,485	0	95,731	0	246
0 - \$	98,770	0 - \$	98,524	0 \$	246

Expand Services Through the Katie Beckett [Model] Waiver -

(B) The Katie Beckett (Model) Waiver provides Medical Assistance (Medicaid) coverage in the community to chronically ill, multiply handicapped or mentally retarded children and adults who would only qualify for assistance if placed in an institution. The waiver is intended to assist families with the care of their disabled relative and thereby avoid the need for the individual's institutionalization. The waiver allows the State to disregard the family's income for purposes of Medicaid eligibility determination. However, families are obligated to contribute toward the costs of services through applicable legally liable relative requirements. The cost of services for these recipients averages \$1,500 per month, or \$900,000 annually for all participants. The model waiver is serving 50 participants, the current level approved by the federal government. Federal rules, however, allow the Health Care Financing Administration (HCFA) to approve model waivers up to a maximum of 200 participants.

- (L) Funds, in the amount of \$675,000, are provided to reflect increasing the number of eligible recipients of the Katie Beckett (Model) Waiver. The funding provided recognizes one-half year costs of providing services to an additional 75 clients. PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", implements this change.

Grant Payments - Other Than Towns
Medicaid - Total - General Fund
(Gross)
Less: Federal Reimbursement
Net State Cost

0 \$	0	0 \$	675,000	0 \$	675,000
0	0	0 -	332,647	0 -	332,647
0 \$	0	0 \$	342,353	0 \$	342,353

Expenditure Update/AIDS Drug Assistance - (B) The AIDS Drug Assistance program provides funding for the payment of Azidothymide (AZT) for persons with AIDS or AIDS-related complex having an income below 200% of the federal poverty

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

level (\$11,960) who are not eligible for the Medical Assistance (Medicaid) program. The new AZT therapy guidelines may result in a substantial increase in expenditures.

- (G) Funds, in the amount of \$229,000, are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. Of this sum, the amount of \$128,277 reflects a loss of federal contributions for this program.

- (L) Funds, in the amount of \$178,641, are provided to reflect more recent estimates of the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case.

Grant Payments - Other Than Towns
AIDS Drug Assistance

0	\$	229,000	0	\$	178,641	0	-\$	50,359
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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 1989-90 budget due to partial-year implementation as well as adjustments in the anticipated caseload and cost per case. For more specific information, refer to Table V.

- (G) Funds, in the amount of \$5,330,646, are recommended to reflect the annualization of services as well as caseload and cost trends under General Assistance.

- (L) An adjustment in funding, in the amount of \$17,738,539, is provided to reflect more accurately the annualization of services as well as caseload and cost trends under General Assistance.

Grant Payments To Towns
General Assistance

0	\$	5,330,646	0	\$	17,738,539	0	\$	12,407,893
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Implementation of Preliminary Thomas Commission Recommendations/Increased Medicaid Billables - (B) SA 89-40 established a commission to study and develop recommendations for improved delivery and efficiency of State services, increased State revenues, and reduction of State expenditures.

- (L) Funds, in the amount of \$500,000, are provided to retain 20 staff positions at an average salary of \$25,000 each. These staff will be used to resolve difficulties related to the backlog of Bureau of Collection Services receivables and to increase current collection efforts through enhanced eligibility determinations. The Department, in conjunction with the Bureau of Collection Services, shall issue a monthly report detailing the activity of these staff and increased Medicaid billables. It is anticipated that an additional \$8 million in State revenues will be generated in SFY 1990-91.

Personal Services	0	\$	0	20	\$	500,000	20	\$	500,000
Less: Federal Reimbursement	0		0	0	-	316,542	0	-	316,542
Net State Cost	0	\$	0	20	\$	183,458	20	\$	183,458
Less: Federal Reimbursement	0	\$	0	0	-\$	5,350,000	0	-\$	5,350,000
ICF-MR Reimbursement	0		0	0	-	2,650,000	0	-	2,650,000
Total - Federal Revenue	0	\$	0	0	-\$	8,000,000	0	-\$	8,000,000

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

Implementation of Preliminary Thomas Commission**Recommendations/Enhanced Training School Revenues - (B)**

- (L) An increase in federal reimbursements, in the amount of \$6,000,000, is provided to reflect implementation of preliminary recommendations of the Thomas Commission. The first recommendation would result in a revenue gain of \$4,600,000 due to the revision of the client per diem rate for Mansfield Training School (MTS). Since the client population at MTS has declined dramatically in the past few years without a corresponding decrease in costs, the cost of services per person has risen substantially. By revising this rate to reflect current costs, and as these beds are all federally reimbursable as ICF-MR services, the State will be able to increase their revenues in this area.

A second recommendation would increase State revenues by \$1,400,000. This increase would result from the certification of an additional 30 ICF-MR beds at Southbury Training School.

ICF-MR Reimbursement	0	\$	0	0	-\$	6,000,000	0	-\$	6,000,000
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Enhanced Reporting for Substance Abuse Coverage - (B)

- (L) Funds, in the amount of \$31,000, are provided to hire a Medicaid Policy Consultant (annual salary of \$34,509) to develop enhanced reporting related to alcohol and drug abuse services under the Department of Income Maintenance and to study the feasibility and costs associated with providing Medical Assistance (Medicaid) coverage for outpatient substance abuse treatment services. PA 90-134 implements this change.

Personal Services	0	\$	0	1	\$	31,000	1	\$	31,000
Less: Federal Reimbursement	0		0	0	-	19,626	0	-	19,626
Net State Cost	0	\$	0	1	\$	11,374	1	\$	11,374

Targeted Case Management for Department of Mental Health -

(B) Federal legislation enacted in 1986 allows for the coverage of "Targeted Case Management" (TCM) services as a Medicaid state plan option. The law allows for the targeting of these services to defined populations at the state's discretion, thus allowing for targeting by diagnosis, geographic region, age, etc. TCM services are defined as those services which assist individuals to gain access to needed medical, social, educational, and other services. The law further allows states to limit provider participation to state agencies, thereby assuring that no new state expenses would be incurred for previously non-funded providers through election of the option.

The Department of Mental Health (DMH) currently provides case management services to approximately 8,000 clients (of whom approximately 50% are Medicaid eligible) at an estimated annual cost of \$8.5 million. Ninety-two percent of this amount is funded through General Funds, with the remainder derived from private grants and federal block grants. No Medicaid reimbursement is currently received for these services. It is expected that approximately \$2 million in new FFP will be received for costs associated with

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
providing these services to Medicaid-eligible recipients.						
- (G) Funds, in the amount of \$78,000, are recommended to support the implementation of Medicaid coverage of case management services currently provided by the Department of Mental Health. These funds would support a Lead Planning Analyst position (annual salary \$36,300) required for program development and coordination of program operation with DMH, as well as ongoing monitoring and reporting. In addition, one-time funding, in the amount of \$50,000, is required for consultant services to develop the necessary program design and approved state plan amendment. The recommended funding reflects ten months of payment for consultant services.						
- (L) Same as Governor						
Personal Services	1	\$ 36,300	1	\$ 36,300	0	\$ 0
Other Expenses	0	41,700	0	41,700	0	0
Total - General Fund (Gross)	1	\$ 78,000	1	\$ 78,000	0	\$ 0
Less: Federal Reimbursement	0	- 51,334	0	- 49,381	0	1,953
Net State Cost	1	\$ 26,666	1	\$ 28,619	0	\$ 1,953

General Agency Reductions/Personal Services - (B)

- (G) Across-the-board reductions, in the amount of \$4,831,069, are recommended in the Personal Services account to effect economy. This includes the elimination of 196 full-time positions, 58 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$1,845,212), 69 through attrition by June 30, 1990 (\$2,079,522), and 69 through attrition by June 30, 1991 (\$806,121). An additional reduction, in the amount of \$100,214, is recommended to reflect the differential in salary when refilling early retirement positions.

- (L) Same as Governor

Personal Services	-196	-\$ 4,831,069	-196	-\$ 4,831,069	0	\$ 0
Less: Federal Reimbursement	0	3,179,435	0	3,058,474	0	- 120,961
Net State Cost	-196	-\$ 1,651,634	-196	-\$ 1,772,595	0	-\$ 120,961

General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$744,212, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, 3% reductions are recommended for part-time and temporary positions resulting in a savings of \$83,445. A 25% savings is recommended for overtime resulting in a reduction of \$195,000. In addition, a reduction of \$276,416 for accrued sick and vacation expenses is recommended to reflect non-recurring Supplemental (Early) Retirement Program expenses.

- (L) Same as Governor

Personal Services	0	-\$ 744,212	0	-\$ 744,212	0	\$ 0
Less: Federal Reimbursement	0	489,783	0	471,149	0	- 18,634
Net State Cost	0	-\$ 254,429	0	-\$ 273,063	0	-\$ 18,634

Staffing Adjustments/Addition of Positions - (B)

- (L) Funds, in the amount of \$388,445, are provided to reflect adjustments to personnel. Twenty Senior Clerks (annual salary of \$18,246) are eliminated and twenty

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

Eligibility Technicians (annual salary of \$29,735) are added in recognition of shifting workloads following EMS implementation. In addition, five positions are added for planning and monitoring of legislative initiatives and the Department's savings efforts. These positions would be required for the AIDS Insurance Program (1 Policy Consultant), restricting out-of-state non-emergency medical services (1 Nurse Consultant), Job Connection Program and day care reporting (1 Fiscal Administrative Officer), interim rate review (1 Fiscal Administrative Officer) and finally a Medicaid Policy Consultant to review and monitor savings incorporated into the SFY 1990-91 Medicaid appropriation.

Personal Services	0	\$	0	5	\$	388,445	5	\$	388,445
Less: Federal Reimbursement	0		0	0	-	245,918	0	-	245,918
Net State Cost	0	\$	0	5	\$	142,527	5	\$	142,527

Casey Initiative/Resource Redeployment - (B) In accordance with the five year venture with the Annie E. Casey Foundation to improve child welfare and children and family services, several State agencies were required to redeploy resources to this initiative.

- (G) A reduction in funding, in the amount of \$33,429, is recommended to reflect the transfer of one position at an annual cost of \$20,929 and operating expenses of \$12,500 for the Casey Initiative.

- (L) Same as Governor

Personal Services	-1	-\$	20,929	-1	-\$	20,929	0	\$	0
Other Expenses	0	-	12,500	0	-	12,500	0		0
Total - General Fund (Gross)	-1	-\$	33,429	-1	-\$	33,429	0	\$	0
Less: Federal Reimbursement	0		22,000	0		21,163	0	-	837
Net State Cost	-1	-\$	11,429	-1	-\$	12,266	0	-\$	837

General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$1,598,024, is recommended for Other Expenses. This reduction reflects the elimination of inflation for the majority of Other Expenses items in accordance with the Governor's general agency reductions.

- (L) Same as Governor

Other Expenses	0	-\$	1,598,024	0	-\$	1,598,024	0	\$	0
Less: Federal Reimbursement	0		1,051,695	0		1,011,684	0	-	40,011
Net State Cost	0	-\$	546,329	0	-\$	586,340	0	-\$	40,011

Continuing Implementation of 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. The estimated cost of the new system is presently projected to be over \$26 million. These costs are anticipated to be offset by federal financial participation estimated at 70 percent. The Department began statewide operation of the system effective November 1, 1989.

- (G) A net reduction in funding, in the amount of \$1,038,725, is recommended to reflect adjustments in

operating expenses associated with the completion of the development costs for the new EMS and ongoing operating expenditures. This includes a reduction of \$3,134,725 to reflect non-recurring expenditures for the development of the system paid to Consultec. This reduction is, however, partially offset by increased data processing operating costs of \$2,096,000. The annual cost of operation for the new system is now estimated at \$7,346,480.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0 - \$	1,038,725	0 - \$	1,038,725	0 \$	0
Less: Federal Reimbursement	0	727,108	0	727,108	0	0
Net State Cost	0 - \$	311,617	0 - \$	311,617	0 \$	0

General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$420,000, is recommended for Equipment. Of this sum, \$400,000 is removed as part of the Governor's general reductions to effect economy. In addition, a reduction of \$20,000 is recommended to reflect other non-recurring expenditures.

- (L) Same as Governor

Equipment	0 - \$	420,000	0 - \$	420,000	0 \$	0
Less: Federal Reimbursement	0	276,411	0	265,895	0 -	10,516
Net State Cost	0 - \$	143,589	0 - \$	154,105	0 - \$	10,516

Complying with the Nursing Home Reform Act - (B) The "Nursing Home Reform" amendments to the Social Security Act were enacted as Sections 4211 to 4218 of the Omnibus Budget Reconciliation Act of 1987. States and providers are required to comply with the new provisions by staggered implementation dates which begin in 1988 and continue into 1990. The following requirements must be met by a nursing home facility in the provisions of services:

As of January 1, 1987, each state must have in place a preadmission screening program for making determinations for the mentally ill and mentally retarded who are admitted to nursing facilities on or after January 1, 1989.

States are required to carry out annual resident reviews targeted to the mentally ill and mentally retarded.

For a resident who is found not to require the level of nursing care provided in the facility, but does require active treatment for mental illness or mental retardation, and who has resided in the facility for at least 30 months, the resident is to be given the choice of staying in the facility or being discharged and receiving Medicaid covered services in an alternative setting. If such person has not resided in the facility for at least 30 months, the state must arrange for the resident's discharge and provide for active treatment. Under either alternative, no federal funds will be available for active treatment. However, states will be reimbursed at a 75 percent matching rate for preadmission screening and resident review activities.

- (G) Funds, in the amount of \$852,600, are recommended to annualize the requirements of the Nursing Home Reform Act. This includes \$620,377 (4 staff) for the Department of Mental Health, \$1,203,629 (13 staff) for the Department of Mental Retardation and \$675,994 (13 staff) for the

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

Department of Health Services.

- (L) Funds, in the amount of \$852,600, are recommended to annualize the requirements of the Nursing Home Reform Act. This includes \$620,377 (4 staff) for the Department of Mental Health, \$1,203,629 (13 staff) for the Department of Mental Retardation and \$675,994 (13 staff) for the Department of Health Services.

Finally, the Department shall develop a fiscal report detailing the costs of complying with the Nursing Home Reform Act and submit same to the Offices of Policy and Management and Fiscal Analysis commencing September 1, 1990, and monthly thereafter. PA 90-182 implements this change.

Other Current Expenses

Federal Nursing Home Reform Act
Less: Federal Reimbursement
Net State Cost

0 \$	852,600	0 \$	852,600	0 \$	0
0 -	561,115	0 -	539,768	0	21,347
0 \$	291,485	0 \$	312,832	0 \$	21,347

Non-Recurring Emergency Relief Assistance - (B) The Individual and Family Grants (IFG) program represents that portion of the Federal Disaster Relief program which provides assistance to disaster victims with necessary expenses or serious needs which are not met by other governmental programs or other means such as insurance. This program also includes a provision for limited home repairs.

The program was opened in the summer of 1989 in response to the Federal declaration of a state of emergency in areas affected by tornadoes, thunder storms and severe winds in Litchfield and New Haven Counties. A 25% State match was required.

- (G) A reduction in funding, in the amount of \$277,083, is recommended to adjust the Department's expenditure base by eliminating the State match for emergency relief assistance as it is a non-recurring expense.

- (L) Same as Governor

Other Current Expenses

Individual and Family Grants

0 -\$	277,083	0 -\$	277,083	0 \$	0
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Welfare Benefit Increase - (B) The General Assembly has established automatic indexing of family and adult assistance standards effective July 1, 1986. 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 1989 was 4.8 percent.

The increase in the monthly standard of need for AFDC will revise the benefit level for the program in Region B as indicated below:

Revision to the AFDC Standard of Need/Benefit Level
Based Upon the CPI [9]

Family Size	Standard In SFY 1989-90	4.8% Increase SFY 1990-91
2	\$451.00	\$473.00
3	\$555.00	\$582.00
4	\$652.00	\$684.00

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

The standard has been rounded down due to the provisions of the federal Tax Equity and Fiscal Responsibility Act of 1982.

- (G) Funds, in the amount of \$16,124,801, are recommended to reflect a 4.8 percent increase in the family and adult standards effective July 1, 1990.

- (L) Funds, in the amount of \$16,160,231, are provided to reflect a more recent estimate of the costs associated with a 4.8 percent increase in the family and adult standards effective July 1, 1990.

Grant Payments - Other Than Towns					
Aid to Families With Dependent Children	0 \$	12,372,096	0 \$	12,373,191	0 \$ 1,095
Aid to Families With Dependent Children - Unemployed Parent	0	271,892	0	238,119	0 - 33,773
Total - General Fund (Gross)	0 \$	12,643,988	0 \$	12,611,310	0 -\$ 32,678
Less: Federal Reimbursement	0 -	5,555,616	0 -	5,607,346	0 - 51,730
Net State Cost	0 \$	7,088,372	0 \$	7,003,964	0 -\$ 84,408
 Grant Payments - Other Than Towns					
Old Age Assistance	0 \$	723,711	0 \$	728,136	0 \$ 4,425
Aid to the Blind	0	17,115	0	14,755	0 - 2,360
Aid to the Disabled	0	1,342,987	0	1,239,419	0 - 103,568
 Medicaid - Total - General Fund (Gross)	0 \$	480,000	0 \$	480,000	0 \$ 0
Less: Federal Reimbursement	0 -	235,940	0 -	236,549	0 - 609
Net State Cost	0 \$	244,060	0 \$	243,451	0 -\$ 609
 Grant Payments To Towns					
General Assistance	0 \$	917,000	0 \$	1,086,611	0 \$ 169,611

Development of Better Fiscal Reporting/Fiscal Accountability - (B) During the past few years efforts have been made to work with the Department to improve the collection and submission of data needed to forecast and monitor welfare expenditures. These efforts resulted in the inclusion of language in PA 89-296 which required enhanced monthly reporting by the Department.

To date the Department has been unable to comply with the mandate. Little accurate data has been provided on the Department's programs since October, 1989, when they implemented the new Eligibility Management System.

- (L) Funds, in the amount of \$100,000, are transferred to Legislative Management for costs associated with enhanced fiscal reporting. The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis shall review their existing fiscal reporting/monitoring efforts. A revised fiscal report will be developed and submitted to the respective agencies commencing September, 1991. PA 90-182, "An Act Concerning the Long-Term Care Facility PreAdmission Screening and Community-Based Services Program and the Reporting of Data by the Department of Income Maintenance" implements this change.

Other Expenses	0 \$	0	0 -\$	100,000	0 -\$ 100,000
Less: Federal Reimbursement	0	0	0	63,308	0 63,308
Net State Cost	0 \$	0	0 -\$	36,692	0 -\$ 36,692

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

Enhancement of Healthy Start Coordination and Data Collection - (B) In the Spring of 1988, the Connecticut Association of Human Services (CAHS) was asked by the Departments of Income Maintenance and Health Services to assist in the design of an expanded maternal and child health care delivery system. Since then CAHS, through its Child Health Access Project, has been assisting both Departments in developing and implementing the statewide Healthy Start program.

- (L) Funds, in the amount of \$140,000, are provided for the continuation of current activities to identify and resolve system barriers, increase communication, train providers, create outreach and referral networks, develop linkages to WIC and other programs, and plan a public media campaign for the Healthy Start program.

Other Expenses	0	\$	0	0	\$	140,000	0	\$	140,000
Less: Federal Reimbursement	0		0	0	-	88,632	0	-	88,632
Net State Cost	0	\$	0	0	\$	51,368	0	\$	51,368

Expenditure Adjustment/Federal Reimbursement Update - (B)

The Department currently is reimbursed by the federal government for State expenditures under many of its programs such as Medicaid, Aid to Families With Dependent Children and certain administrative expenses. These reimbursements are made directly to the General Fund. It also administers some federal programs, such as food stamps.

- (L) Funds anticipated to be received by the State for federal financial participation are adjusted to reflect more recent projections.

State Mental Health and Chronic Disease Facilities	0	\$	0	0	-\$	4,644,049	0	-\$	4,644,049
ICF-MR Reimbursement	0		0	0	-	826,075	0	-	826,075
Community Services Waiver for the Mentally Retarded	0		0	0	-	3,500,000	0	-	3,500,000
Less: Federal Reimbursement	0		0	0		2,776,986	0		2,776,986
Direct Federal Benefits	0		0	0	-	3,378,000	0	-	3,378,000

1990-91 Governor's Recommended Budget/Total Legislative	1,679	1,694,566,571	1,708	1,706,590,787	29	12,024,216
1990-91 Governor's Fed. Reimbursement/Total Legislative		-748,877,000		-756,683,777		- 7,806,777
Net State Cost (DIM)	1,679	945,689,571	1,708	949,907,010	29	4,217,439
Governor's Reimbursement Other Agencies/Legislative		- 99,763,000		-117,383,124		-17,620,124
Total Projected Federal Reimbursement All Agencies/Legislative		-848,640,000		-874,066,901		-25,426,901

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-80, "An Act Concerning the Administration of the General Assistance Program" - This Act makes several changes to the General Assistance (GA) and town medical assistance programs.

Current law requires the Department of Income Maintenance to reimburse attorneys representing GA applicants and recipients for fees incurred in appealing Supplemental Security Income (SSI) notices of terminations and denials. Under this Act, only fees for GA recipients would be reimbursable. The attorneys fees are limited to an amount approved by the Department of Income Maintenance and the Social Security Administration when the federal government requires it. Under current law these fees cannot be recovered from the applicant or recipient's estate. The Act would restrict this recovery provision to recipients, for consistency. A minimal cost savings, within the range of \$20,000 per year, would result from decreased reimbursements of attorney fees reflecting a smaller number of appeals.

The Act establishes in statute that individuals receiving town medical assistance must contribute toward the medical bills with excess income, or assets, over \$250. It stipulates that the balance, after this excess has been applied, is to be paid by the towns. This revision would reflect current income and asset limits as set forth in present regulations, and as are currently enforced by the Department of Income Maintenance. Therefore, the change will result in no fiscal impact. Further, the Act specifies that towns that denied medical assistance and were subsequently ordered by administrative or judicial action to provide such, will be reimbursed for the costs of this assistance only if they follow certain requirements regarding eligibility determinations. Under existing law the State must reimburse all towns even if they fail to comply with regulations. This provision could result in minimal savings to the State, falling in the range of \$100,000 per year. It should be noted that these cost savings would be reflected in cost increases for municipalities.

PA 90-113, "An Act Concerning the Repeal of Certain Statutes" - Under this Act, the decision to terminate a pregnancy prior to the viability of the fetus is solely that of the pregnant woman in consultation with her physician, and abortions after viability are prohibited unless necessary to preserve the woman's life or health.

Further, the Act repeals the criminal statutes on abortion. These statutes have been basically unenforceable, due to a federal court injunction, since 1973. They made obtaining an abortion a crime punishable by up to two years in prison, disseminating information on abortion punishable by up to one year, and performing an abortion (except to save the mother's life) punishable by up to five years.

Despite the federal injunction, the State Supreme Court has held that the criminal sanctions are nevertheless enforceable against a nonphysician who performs an abortion. The Act repeals that application of the criminal abortion statutes as well, but practicing medicine without a license remains a crime, punishable by up to five years in prison.

PA 90-134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance" - This Act expands access to, and increases the availability of, health care services and insurance coverage for people currently without health insurance or with inadequate coverage. It allows expansion of Medicaid, within available appropriations, to serve more children, pregnant women, elderly, and disabled people. It also requires granting presumptive eligibility to pregnant women applying for Medicaid. The Act expands a current Medicaid waiver program assisting disabled children and adults. It also allows for a Medicaid "buy-out," within available funds, to encourage Medicaid-eligible people to accept employment-based health coverage.

The Act allows the Department of Health Services (DOHS), based on available funding, to contract with insurers to develop both subsidized nongroup health insurance for children and pregnant women, and insurance for people with disabilities. DOHS can also establish, based on available funding, a grant program to expand access to primary care services.

The Act requires creation of "special health care plans" offered by health insurers and health care centers (HMOs) for a limited time to small employers who are not currently offering their employees any coverage. It is also available to individuals. Special health care plans must be available to certain low income individuals through the existing Health Reinsurance Association (HRA).

The Act includes a number of small group market reforms designed to increase affordability and accessibility of insurance through creation of a reinsurance pool, limits on premiums that can be charged, limits on use of pre-existing condition clauses, disclosure of specified rating practices, and other measures.

Under the Act, the Commission on Hospitals and Health Care (CHHC) must address Medicare cost shifting and improvements to its data gathering.

Finally, the Act creates a Health Care Access Commission within the legislative branch charged with monitoring the programs to be developed under the Act and their effect on addressing the uninsured population.

The sections of the Act which are directly pertinent to the Department of Income Maintenance state the following:

Beginning January 1, 1991, the Commissioner of the Department of Income Maintenance (DIM) can expand the State's Medical Assistance (Medicaid) program by extending eligibility to children age six to eight whose families have incomes below 100% of the federal poverty level (\$8,420 for a two-person family). It also allows expansion of Medicaid to cover those elderly and disabled people with incomes under 100% of poverty who would be able to get Supplemental Security Income benefits except for their income. These Medicaid expansions are subject to available appropriations.

The Act requires DIM to grant "presumptive eligibility" to Medicaid applicants. Presumptive eligibility allows for a preliminary determination of a person's eligibility for Medicaid before the actual eligibility is determined. This must begin on a pilot basis in one district office starting April 1, 1991, and be geared toward pregnant women. A statewide program must begin September 1, 1991.

Connecticut's Model 2176 (Katie Becket) Waiver permits the State, through Medicaid, to provide Medicaid benefits and case management services in the community to disabled children and adults who may otherwise require care in a skilled nursing facility, intermediate care facility (ICF), or an ICF for the mentally retarded. Without the waiver, these individuals are Medicaid-eligible only if they are institutionalized. The Act requires DIM to expand its waiver to 125 disabled people. Currently, Connecticut restricts the number to 50, although federal law allows participation of up to 200. At present, 118 people are on a waiting list.

The Act also requires DIM to study the feasibility and cost of providing Medicaid coverage for outpatient substance abuse treatment services. The Commissioner must report her findings to the Appropriations and Human Services committees by January 1, 1991.

The Act allows the State's Medical Assistance (Medicaid) program to pay the employee's share of premiums for low-income employees offered insurance by their employers. This is known as a Medicaid "buy-out." The goal is to encourage Medicaid eligible people to accept employment-based coverage when it is available.

Also, the Act's buy-out provision allows Medicaid to pay the premium for insurance that employers must offer (under a federal budget reconciliation act) for the 18 months following termination of employment. But this is limited to people who are disabled or chronically ill and who would otherwise be eligible for Medicaid. These "buy-out" provisions are subject to available appropriations.

The Act allows DOHS to contract, within available appropriations, with an insurer to provide subsidized nongroup insurance for pregnant women who are not eligible for Medicaid but with incomes under 250% of poverty. This health insurance can also be available to children under 18 who are not eligible for Medicaid and whose families have incomes under 200% of poverty. The contract must include coverage for physician visits, well-baby care, laboratory tests, outpatient hospital care, prescription drugs, pre- and post-natal care, labor and delivery, physical therapy, mental health and substance abuse visits (up to 50 visits per year, cost sharing at a 50% rate, and maximum reimbursement of \$40 per visit), and inpatient care (including mental health and substance abuse treatment) and would be subject to 80% coinsurance on the first \$2,500 of expenses. The contract must include a sliding fee scale based on income and provide for cost controls.

The insurance product would be available to income-eligible pregnant women and children who do not have employer-based insurance. It would also be available to those who have employer-based insurance to (1) cover the cost of the premiums, deductibles, and copayments of the employer plan if those costs are less than the nongroup product and (2) provide coverage for benefits not covered by the employer plan that are covered by the nongroup product.

The Act requires DOHS to establish an outreach program so that eligible people are aware of it. The Commissioner may adopt regulations regarding this subsidized nongroup insurance.

PA 90-176, "An Act Concerning Intermediate Care Facilities for the Mentally Retarded" - This Act limits the duration of reduced Medical Assistance (Medicaid) rates for Intermediate Care Facilities for people with mental retardation (ICF-MR) from two years to one. The reduced rates, required under PA 89-325, "An Act Concerning the Setting of Certain Rates by the Departments of Income Maintenance and Mental Retardation, Nursing Homes, Nursing Pools, A Personal Care Attendant Pilot Program, and Establishing Task Forces to Study Methods of Payments for Employment and Day Services and the Rates Paid to Certain Medicaid Providers", will end on June 30, 1990, instead of June 30, 1991. The two-year reduction still applies to nursing homes and certain chronic disease hospitals.

The fiscal impact of this Act is uncertain. The Department of Income Maintenance has indicated a fiscal impact ranging between costs of \$231,000 and savings of \$100,000.

PA 90-217, "An Act Concerning Disclosure of Medicaid and Medicare Participation by Nursing Homes, the Termination of Medicaid Provider Agreements and the Transfer or Discharge of Patients" - This Act makes a number of changes concerning nursing home participation in the Medical Assistance (Medicaid) and Medicare programs. These include:

Rate Setting

The Act requires the DIM Commissioner to establish new self-pay rates for nursing homes that terminate Medicaid provider agreements after February 28, 1990.

Under the current law, the maximum allowable self-pay rate equals the Medicaid rate plus a percentage (the self-pay differential) of the statewide median Medicaid rate. Last year the General Assembly reduced Medicaid rates and increased the differential between the Medicaid and self-pay rates for two years. (PA 89-325). The Act reduces the self-pay differential for homes that drop out of the Medicaid program, but bases the self-pay rates on the earlier, higher Medicaid rates. The percentages, which only cover the rate years beginning July 1 in 1989 and 1990, are: (1) 55% for single rooms, (2) 30% for semi-private rooms, and (3) 20% for larger rooms. The Act reduces these percentages to 27%, 14% and 10%, respectively.

If the new rate decreases a home's self-pay rate, it takes effect on the provider agreement termination date. If it increases the rate, it takes effect 30 days after notice is sent to the patient.

Termination of Provider Agreements

The Act requires nursing homes to notify the DIM Commissioner in writing when they intend to terminate Medicaid provider agreements. These homes already must transfer all their Medicaid patients to other facilities within 30 days after the termination.

The Act further requires homes to notify those affected six months prior to the termination of their Medicaid agreement. They must also notify applicants for admission and, if known, each patient's and applicant's legally liable relative, guardian, or conservator. Failure to send these notices invalidates the notice to terminate.

Limited Provider Agreements

The Act permits the DIM Commissioner to enter into limited agreements to provide Medicaid reimbursement for up to 90 days following the date a nursing home terminates its regular agreement. After 90 days, the Commissioner may continue these agreements only for those patients eligible for Medicaid on the termination date whom the Department of Health Services determines to be in imminent danger of death if involuntarily transferred or discharged. DIM may not reimburse homes which do

not enter such agreements.

The Act requires DIM to enter into limited provider agreements with nursing homes who terminated provider agreements between July 2, 1989, and February 28, 1990.

Reimbursement to these homes only covers patients who on or before March 31, 1990, were (1) eligible for Medicaid or (2) who were residing in these homes and subsequently became eligible. No such patient in one of these facilities can be involuntarily transferred or discharged on the basis of his payment source.

Posting of Signs

The Act requires nursing homes to post prominently, clearly legible signs stating whether they have Medicaid provider agreements. The sign must also indicate whether the home participates in Medicare. Before admitting patients, the homes must secure a written statement from each patient that he understands the signs.

PA 90-257, "An Act Concerning Programs to Prevent Homelessness" - This Act targets State assistance to families in danger of becoming homeless. It codifies three Department of Human Resources (DHR) programs that address some of the causes of homelessness, establishes them statewide, and targets two of them exclusively at people earning less than 60% of the State's median income. It also allows DHR to temporarily pay the rent for people who moved out of emergency housing and shelters.

The Act codifies the Department of Income Maintenance's (DIM) current practice of paying a special needs benefit to cover emergency housing costs under the Aid to Families with Dependent Children (AFDC) and the State Supplementation Program (SSP). But, it prohibits DIM from using State funds to pay emergency housing costs in hotels and motels after July 1, 1992, unless necessitated by a natural or man-made disaster or other catastrophic event.

The Act creates a mortgage assistance pilot program aimed at 250 low income people, 100 of whom must be public housing tenants. It requires housing authorities to rent the units vacated by these tenants to families in emergency housing. The Act codifies a public housing rehabilitation pilot program and makes land acquisitions costs eligible preliminary costs under the Affordable Housing Program.

The Act appropriates no funds for these programs, but the Appropriations Act (SA 90-18) appropriates \$500,000 for rentfinder and mediation services and \$748,000 for a rent bank. The Bond Act, (SA 90-34), authorizes \$94 million in discretionary bond funds for many DOH programs, including rental rehabilitation and low income housing.

The Act imposes certain planning and reporting requirements, including a homelessness assistance plan and annual housing program beneficiary report. It also requires housing agencies to target lower income households and adopt written policies for keeping the housing developed affordable to people in the lower range of the income groups the housing was built to serve. The agencies must do this within six months of the Act's effective date.

PA 90-283, "An Act Concerning Third Party Liability In the Medicaid Program" - This Act authorizes three new methods of recouping or collecting public Medical Assistance costs by (1) authorizing the Department of Income Maintenance (DIM) to recover medical insurance benefits from legally liable relatives, (2) permitting DIM to assign its right to payment to Medicaid providers, and (3) authorizing direct payment to certain town and State Medical Assistance providers.

Savings, in the amount of \$2,928,900, have been included within SA 90-18, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1991", to recognize these improvements in the recovery of public Medical Assistance costs. These savings are subject to federal financial participation.

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by two as of 1/1/91. It is estimated that savings of \$36,123 will result from this provision in 1990-91.

[2] It is intended that the sum of \$86,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] In addition to the funds shown in the "Appropriated 1989-90" column, a deficiency appropriation of \$59,800,000 for the Medicaid account, \$22,310,000 for AFDC, \$11,000,000 for General Assistance, \$3,520,000 for Aid to the Disabled, \$2,000,000 for Other Expenses, and \$1,370,000 for Day Care was provided through SA 90-17, "An Act Making Appropriations for the Purposes Herein Specified For the Fiscal Year Ending June 30, 1990".

[4] It is anticipated that an approximate total of \$946.2 million in federal funds will be received by the Department in State fiscal year 1990-91. Of this amount, \$72.1 million represents funds included under federal contributions. The remaining \$874.1 million represents anticipated federal reimbursements against State expenditures. Included in this sum is \$698.8 million which is anticipated as the federal share of the Department's Public Assistance grant expenditures. Another \$57.9 million is estimated to be received as the net (of Turnover) federal reimbursement against State expenditures for administering federal assistance program; \$70.3 million for ICF-MR reimbursement; \$28.0 for the Community Services Waiver for the Mentally Retarded; and \$19.1 million for federal reimbursement of services provided at State Mental Health and Chronic Disease Facilities.

[5] Section 17 of SA 90-18, "An Act Making Appropriations for the Expenses of the State For the Fiscal Year Ending June 30, 1991", allows for the transfer of up to \$5.0 million from the Aid to Families With Dependent Children account (AFDC), to the Department of Human Resources, for the purposes of avoiding emergency housing expenditures.

[6] 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. During the 1989 Legislative Session, the name of this grant was changed to Emergency Assistance to reflect more accurately the more encompassing nature of this grant.

[7] Funds provided a State under the Federal Disaster Relief Program must be matched by State funds. This 25 percent match is included under the grant entitled "Individual and Family Grants", (\$277,083). The federal share (\$831,250) is reflected under the Federal Disaster Assistance Program. Total funding available to the State was \$1,108,333.

[8] These recoveries are shown under the Department of Income Maintenance in order to reflect the total anticipated federal reimbursements for programs administered through the Departments of Mental Retardation and Mental Health. Actual federal billings and subsequent awards against these expenditures occurs through the Department of Income Maintenance.

[9] The basic grant covers the cost of rent, 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 1
Statistics on Maintenance Payments
for Major Public Assistance Grant Programs

	<u>Actual</u> <u>1987-88</u>	<u>Actual</u> <u>1988-89</u>	<u>Estimated</u> <u>1989-90</u>	<u>Requested</u> <u>1990-91</u>	<u>Current Service</u> <u>Recommended</u> <u>1990-91</u>	<u>Governor's</u> <u>Recommended</u> <u>1990-91</u>	<u>Appropriated</u> <u>1990-91</u>
Medical Assistance							
Hospital	145,800,136	162,947,667	201,366,956	204,201,565	217,394,226	215,136,224	215,975,912
Long Term Care	416,997,772	489,420,656	556,088,176	619,589,652	647,662,580	625,052,580	644,329,810
All Other	131,016,715	164,157,750	208,533,365	241,124,185	238,630,194	236,498,196	228,893,966
Total	693,814,623	816,526,073	965,988,497	1,064,915,402	1,103,687,000	1,076,687,000	1,089,199,688
A.F.D.C.							
Caseload	37,026	37,452	39,005	40,151	40,400	40,400	40,388
Cost/Case	509.07	542.74	626.15	645.86	679.09	679.09	655.67
Total	226,189,124	243,917,120	293,246,879	311,180,350	329,224,000	329,224,000	317,773,741
Day Care							
Caseload	873	1,392	1,989	2,029	2,818	2,818	2,844
Cost/Case	230.98	295.77	365.93	334.98	381.49	381.49	408.79
Total	2,419,848	4,939,896	8,734,054	8,155,870	12,899,279	12,899,279	13,951,179
A.F.D.C.-UP							
Unemployed Parent							
Caseload	487	431	451	634	601	601	595
Cost/Case	650.51	707.09	773.81	836.30	845.40	845.40	832.85
Total	3,802,238	3,653,514	4,189,727	6,362,570	6,097,000	6,097,000	5,946,549
Old Age Assistance							
Boarding Homes							
Caseload	1,028	1,075	1,076	1,190	1,196	1,196	1,148
Cost/Case	573.93	620.02	713.35	811.77	791.03	741.16	795.45
Total	7,393,891	7,997,690	9,210,837	11,423,198	11,352,865	10,637,496	10,953,402
Other Living Arrangements							
Caseload	6,090	6,719	7,324	7,831	7,838	7,838	7,892
Cost/Case	170.77	178.13	171.33	164.78	164.49	164.49	159.88
Total	12,480,035	14,361,359	15,057,718	15,484,462	15,471,135	15,471,135	15,140,521
Grant Total-OAA	19,873,926	22,359,049	24,268,555	26,907,660	26,824,000	26,108,631	26,093,923
Aid to Disabled							
Boarding Homes							
Caseload	2,154	2,442	2,711	3,135	3,122	3,122	3,187
Cost/Case	503.03	611.27	810.13	913.76	919.47	887.44	864.70
Total	13,001,191	17,912,715	26,356,023	34,369,982	34,447,211	33,247,211	33,064,241
Other Living Arrangements							
Caseload	9,102	10,929	12,008	14,599	14,395	14,395	13,219
Cost/Case	242.34	254.88	257.56	240.59	237.28	237.28	246.55
Total	26,468,340	33,425,348	37,112,602	42,149,073	40,987,789	40,987,789	39,110,142
Grand Total-AD	39,469,531	51,338,063	63,468,625	76,519,055	75,435,000	74,235,000	72,174,382
Aid to Blind							
Boarding Homes							
Caseload	11	17	23	27	28	28	29
Cost/Case	451.26	505.48	646.49	682.23	664.03	631.29	655.96
Total	57,761	101,097	179,725	216,948	223,114	212,114	224,338
Other Living Arrangements							
Caseload	109	121	132	163	158	158	159
Cost/Case	204.56	222.37	210.65	194.88	194.56	194.56	199.66
Total	266,747	322,213	334,505	381,194	368,886	368,886	380,948
Grand Total	324,508	423,310	514,230	598,143	592,000	581,000	605,286

Table II

Summary of the Major Components of the Medicaid Program

<u>Medical Assistance Expenditures</u>	<u>Agency Requested 1990-91</u>	<u>Governor's Recommended 1990-91</u>	<u>Appropriation 1990-91</u>
Type of Service (Excludes Expenditures for Refugee Resettlement Recipients)			
Hospital Inpatient	146,022,778	153,248,421	149,594,150
Hospital Outpatient	58,178,787	61,887,806	66,381,762
Physician	29,703,925	33,111,918	34,393,101
Pharmacy	49,153,572	52,163,250	57,917,502
Clinics	14,719,520	14,540,556	15,569,467
Home Health	53,923,028	51,539,330	43,698,624
Transportation	11,116,776	12,660,393	15,519,647
Dental	6,909,508	7,247,282	7,342,688
Vision	2,834,795	2,847,163	2,954,905
Durable Medical Equipment	9,650,123	9,292,061	11,208,367
Prepaid Health	300,000	300,000	0
Other Practitioner	4,558,120	4,801,717	5,782,942
Assessments	1,528,478	1,589,867	755,242
Community Care	19,747,649	21,361,764	10,786,115
Miscellaneous Services	3,397,391	3,378,719	3,410,493
Medicare Buy-In	29,755,180	20,064,631	19,455,856
Adjustments	(600,000)	(600,000)	0
Hospital Retroactive Settlements	4,426,121	2,200,000	99,017
Sub-Total: Other Than Long Term Care	445,325,750	451,634,877	444,869,878
Skilled Nursing Facilities	81,985,029	84,868,846	80,607,545
Intermediate Care Facilities (ICF/1)	103,990,956	104,863,691	112,534,927
Intermediate Care Facilities (ICF/2)	375,085,858	381,121,476	392,529,588
Facilities for Mentally Retarded	31,626,766	29,158,980	32,396,756
Chronic Disease Hospitals	26,901,043	25,039,130	26,260,994
Sub-Total: Long Term Care	619,589,652	625,052,123	644,329,810
Total:	1,064,915,402	1,076,687,000	1,089,199,688
Federal Share	- 522,276,235	- 529,237,000	- 542,119,493
Net State Cost	542,639,167	547,450,000	547,080,195

Table III
Medicaid Rates

	Agency Requested SFY 90-91 %	Agency Request SFY 90-91 Amount	Gov. Recom. SFY 90-91 %	Gov. Recom. SFY 90-91 Amount	Appropriated SFY 90-91 %	Appropriated SFY 90-91 Amount
Hospital Inpatient	7.0	9,019,390	5.5	7,189,022	8.0	9,146,589
Hospital Outpatient	10.5	5,977,094	6.1	4,473,893	10.5	6,600,227
Physician	0.0	0	0.0	0	0.0	0
Drug Costs	7.5	3,429,319	7.5	3,639,297	9.5	4,924,970
Clinics	8.0	1,090,335	6.1	799,300	8.0	1,143,991
Home Health	15.0	6,732,398	6.1	5,627,076	8.5	3,718,826
Transportation	0.0	0	0.0	0	0.0	0
Dental	0.0	0	0.0	0	0.0	0
Vision	0.0	0	0.0	0	0.0	0
DME	0.0	0	0.0	0	0.0	0
Prepaid Health	0.0	0	0.0	0	0.0	0
Other Pract	0.0	0	0.0	0	0.0	0
Assessments	-	0	0.0	0	0.0	0
Community Care	0.0	0	0.0	0	0.0	0
Medicare Prem.	11.0	1,355,512	5.0	814,741	5.0	879,962
Adjustments	0.0	0	0.0	0	0.0	0
Misc. Services	0.0	0	0.0	0	0.0	0
Hosp. Retro.	0.0	0	0.0	0	0.0	0
Sub-Total (other than LTC)		27,604,048		22,543,329		26,414,565
LTC - SNF		7,114,813	6.1	4,914,355	9.7	9,418,634
LTC - ICF/1		9,635,965	6.1	5,971,741	9.7	12,435,512
LTC - ICF/2		36,129,443	6.1	23,922,313	9.7	46,616,181
LTC - ICF/MR		2,321,343	6.1	1,489,016	10.0	2,277,017
LTC - CDH		1,422,816	6.1	1,308,738	13.7	3,339,474
Total LTC		56,624,380		37,606,163		74,086,818
Grand Total		84,228,428		60,149,492		100,501,383

Table IV
Medicaid Volume Increases

	Agency Requested 1990-91 %	Agency Requested 1990-91 Amount	Gov. Rec. 1990-91 %	Gov. Rec. 1990-91 Amount	Appropriation 1990-91 %	Appropriation 1990-91 Amount
Hospital Inpatient	2.5	3,341,546	4.0	5,623,746	5.0	7,109,940
Hospital Outpatient	4.5	2,247,920	5.0	2,733,996	5.0	2,956,252
Physician	3.5	1,004,481	3.5	1,119,727	5.0	1,739,361
Drug Costs	3.5	1,546,231	3.5	1,640,907	4.0	2,143,588
Clinics	3.5	460,890	3.5	464,680	4.0	588,147
Home Health	4.0	1,726,256	4.0	1,724,891	5.0	2,235,999
Transportation	4.0	427,568	4.0	486,938	5.0	786,053
Dental	4.0	265,750	4.0	278,742	5.0	372,159
Vision	4.0	109,031	4.0	109,506	5.0	152,861
DME	3.0	281,072	3.0	270,643	5.0	568,949
Prepaid Health	0.0	0	0.0	0	0.0	0
Other Pract.	3.5	116,048	3.5	130,574	5.0	183,489
Assessments	-	0	0.0	0	0.0	0
Community Care	0.0	0	0.0	0	0.0	0
Medicare Prem.	2.0	295,319	2.0	266,255	2.0	277,695
Adjustments	0.0	0	0.0	0	0.0	0
Misc. Services	3.5	114,888	3.5	114,256	5.0	171,691
Hosp. Retro	-	0		0		0
Sub-Total (other than LTC)		11,936,999		14,964,861		19,286,184
LTC - SNF		4,097,350		4,449,215	5.0	3,996,888
LTC - ICF/1		2,617,626		3,166,409	5.0	5,583,439
LTC - ICF/2		9,817,528		11,868,000	5.0	20,930,268
LTC - ICF/MR		4,081,054		2,269,706	5.0	4,832,028
LTC - CDH		0		0	1.0	243,757
Total LTC		20,613,558		21,753,330		35,586,380
Grand Total		32,550,557		36,718,191		54,872,564

Table V
Expenditures Under Assistance to Towns
for Welfare Purposes by Type of Service

	<u>1990-91 Requested</u>	<u>1990-91 Governor's Recommended</u>	<u>1990-91 Appropriation</u>
General Assistance			
Cash Assistance			
Single	29,566,734	31,993,000	37,939,388
Family	14,741,373	14,726,000	17,463,052
Subtotal Cash Assistance	44,308,107	46,719,000	55,402,440
Medical Assistance			
Hospital In (Town Payments)	900,000	1,245,500	1,476,995
Hospital Out	4,060,586	3,425,500	4,062,182
Physician	2,953,405	3,038,000	3,602,659
Pharmacy	2,684,228	2,684,000	3,201,751
Clinics	3,121,752	3,030,000	3,593,172
Other	2,082,831	2,000,000	2,371,731
Subtotal Medical Assistance	15,802,831	15,423,000	18,308,490
Burial	1,822,527	1,953,000	2,315,995
Incentive Grant	772,008	870,000	1,031,703
Emergency Shelter	1,400,432	1,900,000	2,253,144
TOTAL GENERAL ASSISTANCE	64,105,905	66,865,000	79,311,772
90% Reimbursement	46,740,416	47,915,000	56,918,967
100% Reimbursement	12,172,109	13,550,000	16,398,475
Hospital In (State Payments)	17,213,658	17,350,000	20,019,211
Admin. Reimb. (\$50/WET)	1,519,800	1,520,000	1,802,515
TOTAL GROSS REIMBURSEMENT	77,645,983	80,335,000	95,139,168
Recoveries & Credits	(9,789,898)	(10,500,000)	(12,451,586)
10% Town Share State	(1,671,620)	(1,685,000)	(1,735,000)
Hospital Payments			
Adjustments/Audits	(480,000)	(480,000)	(358,078)
NET AMOUNT DUE TOWNS	\$65,704,465	\$67,670,000	\$80,594,504
Plus: Prior year bills paid in current yr	\$400,000	\$400,000	\$400,000
Minus: Current year bills paid following yr	(\$400,000)	(\$400,000)	(\$400,000)
GA PILOT JOB PROGRAM	\$330,000	\$330,000	\$ 0
TOTAL STATE EXPENDITURE	\$66,034,465	\$68,000,000	\$80,594,504

Table VI
Proposed Revisions to Medicaid Rates

	1990-91 Governor's Current Services Rates		1990-91 Governor's Revised Recommended Rates		1990-91 Governor's Savings
	%	\$	%	\$	
Hospital Inpatient	5.50	\$ 7,189,022	5.50	\$ 7,189,022	\$ 0
Hospital Outpatient	10.50	6,573,893	6.10	4,473,893	2,100,000
Physicians	0.00	0	0.00	0	0
Drug Cost	7.50	3,639,297	7.50	3,639,297	0
Clinics	8.00	1,099,300	6.10	799,300	300,000
Home Health	15.00	6,727,076	6.10	5,627,076	1,100,000
Medicare Prem.	5.00	814,741	5.00	814,741	0
Long Term Care SNF/ICF	10.00	56,138,409	6.10	34,808,409	21,330,000
ICF/MR's	10.00	2,289,016	6.10	1,489,016	800,000
Chronic Disease Hosp.	10.00	1,508,738	6.10	1,308,738	200,000
Total Medicaid		<u>85,979,492</u>		<u>60,149,492</u>	<u>25,830,000</u>

EMPLOYMENT & JOB TRAINING SUMMARY

	<u>Actual</u> <u>SFY 1985-86</u>	<u>Actual</u> <u>SFY 1986-87</u>	<u>Actual</u> <u>SFY 1987-88</u>	<u>Actual</u> <u>SFY 1988-89</u>	<u>Estimated</u> <u>SFY 1989-90</u>	<u>Governor's</u> <u>Recommended</u> <u>SFY 1990-91</u>	<u>Legislation</u> <u>Appropriation</u> <u>SFY 1990-91</u>
DEPARTMENT OF HUMAN RESOURCES							
General Fund:							
Teen Parenting & Job Training	0	0	50,000	60,000	60,000	60,000	60,000
Opportunity Industrial Centers	411,320	454,420	472,600	535,290	535,290	535,290	535,290
TOTAL GENERAL FUND:	411,320	454,420	522,600	595,290	595,290	595,290	595,290
Other Funds Available:							
Refugee Assistance-Vocational Training	496,947	432,000	230,000	100,000	105,000	105,000	105,000
TOTAL OTHER FUNDS:	496,947	432,000	230,000	100,000	105,000	105,000	105,000
TOTAL ALL FUNDS - DHR:	908,267	886,420	752,600	695,290	700,290	700,290	700,290
DEPARTMENT OF INCOME MAINTENANCE							
General Fund:							
Job Connection [1]	3,375,158	5,686,763	9,634,086	12,049,319	9,148,900	10,064,000	8,553,840
Day Care [2]	273,514	753,345	2,419,848	4,939,896	4,888,670	12,899,000	13,490,430
Food Stamp Training Expenses	0	0	27,201	39,059	45,000	60,000	60,000
General Assistance Workfare	18,215,943	13,855,551	10,753,866	10,364,887	14,679,882	15,070,000	18,200,990
TOTAL GENERAL FUND:	21,864,615	20,295,659	22,835,001	27,393,161	28,762,452	38,093,000	40,305,260
Other Funds Available:							
Family Support Act	0	0	0	0	6,254,393	7,000,000	7,000,000
Work Incentive Grant	0	2,944,908	0	1,331,303	0	0	0
Food Stamp Employment & Training	0	27,218	469,075	309,954	465,842	416,192	416,192
TOTAL OTHER FUNDS:	0	2,972,126	469,075	1,641,257	6,720,235	7,416,192	7,416,192
TOTAL ALL FUNDS - DIM:	21,864,615	23,267,785	23,304,076	29,034,418	35,482,687	45,509,192	47,721,452
DEPARTMENT OF LABOR							
General Fund:							
State JTPA							
Administration	131,000	295,775	362,287	403,975	367,243	423,340	423,340
Service Delivery Areas	0	300,000	312,000	325,000	300,000	300,000	300,000
Office of Job Training & Skill Development							
Administration	1,062,759	1,056,062	1,274,169	1,292,734	1,317,402	1,409,077	1,409,077
Vocational & Manpower Training	1,099,587	1,090,446	1,087,778	1,150,000	1,000,000	1,000,000	900,000
WIN Adult Basic Education Participants	56,164	0	0	0	0	0	0
Low Income & Disadvantaged Women	79,122	79,995	80,000	84,000	88,000	88,000	88,000
Dislocated Workers/New & Expanding Industr.	837,808	1,218,046	1,167,835	1,365,000	1,200,000	1,200,000	1,080,000
Displaced Homemakers	0	0	498,170	524,000	524,000	524,000	524,000
Help Us Grow [3]	0	0	35,000	0	0	0	0
Job Training Program Transportation	0	0	0	20,000	24,200	0	25,000

TOTAL GENERAL FUND:	3,266,440	4,040,324	4,817,239	5,164,709	4,820,845	4,944,417	4,749,417
Other Funds Available:							
Employment Security Administration	26,092,013	22,169,934	22,686,489	18,743,871	18,274,599	16,428,416	16,428,416
Employment Assistance-Dislocated Workers	121,796	56,559	185,000	290,763	90,744	0	0
TOTAL OTHER FUNDS:	26,213,809	22,226,493	27,866,728	24,199,343	23,186,188	21,372,833	21,177,833
TOTAL ALL FUNDS - DOL:	29,480,249	26,266,817	32,683,967	29,364,052	28,007,033	26,317,250	25,927,250
GRAND TOTAL GENERAL FUND:	25,542,375	24,790,403	28,174,840	33,153,160	34,178,587	43,632,707	45,649,967
GRAND TOTAL OTHER FUNDS:	26,710,756	25,630,619	28,565,803	25,940,600	30,011,423	28,894,025	28,699,025
GRAND TOTAL ALL FUNDS:	52,253,131	50,421,022	56,740,643	59,093,760	64,190,010	72,526,732	74,348,992
GRAND TOTAL GENERAL FUND (Excluding General Assistance Workfare) [4]	7,326,432	10,934,852	17,420,974	22,788,273	19,498,705	28,562,707	27,448,977

[1] It should be noted that the federal Family Support Act funding supplements funding for this program. Refer to "Other Funds Available".

[2] It should be noted that these expenditures are subject to federal financial participation.

[3] The Help Us Grow program was transferred to the Department of Mental Retardation in SFY 1988-89.

[4] General Assistance Workfare is excluded because expenditures for this program are driven by GA caseload trends.

SOLDIERS', SAILORS', AND MARINES' FUND [1]
6301

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
Other Funds						
Permanent Full-Time	19	19	19	19	19	19
OPERATING BUDGET[2]						
001 Personal Services	481,200	531,600	531,600	543,760	546,500	546,500
002 Other Expenses	312,867	332,700	332,700	308,716	311,500	311,500
005 Equipment	2,469	11,700	11,700	5,000	5,000	5,000
Award Payments to Veterans	1,869,509	2,200,000	2,200,000	2,300,000	2,300,000	2,300,000
Agency Total - Soldiers', Sailors', and Marines' Fund	2,666,045	3,076,000	3,076,000	3,157,476	3,163,000	3,163,000
Agency Grand Total	2,666,045	3,076,000	3,076,000	3,157,476	3,163,000	3,163,000
BUDGET BY PROGRAM						
Award Assistance to Veterans and Dependents						
	0/19	0/19	0/19	0/19	0/19	0/19
Personal Services	481,200	531,600	531,600	543,760	546,500	546,500
Other Expenses	312,867	332,700	332,700	308,716	311,500	311,500
021 Award Payments to Veterans	1,869,509	2,200,000	2,200,000	2,300,000	2,300,000	2,300,000
Equipment	2,469	11,700	11,700	5,000	5,000	5,000
Total - Soldiers', Sailors', and Marines' Fund	2,666,045	3,076,000	3,076,000	3,157,476	3,163,000	3,163,000
EQUIPMENT (Recap)						
Equipment	2,469	11,700	11,700	5,000	5,000	5,000
Agency Grand Total	2,666,045	3,076,000	3,076,000	3,157,476	3,163,000	3,163,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	19	\$ 3,076,000	19	\$ 3,076,000	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 14,900	0	\$ 14,900	0	\$ 0
Other Expenses	0	21,200	0	21,200	0	0
Total - General Fund	0	-\$ 6,300	0	-\$ 6,300	0	\$ 0

Elimination of Non-Recurring Expense for Computer Equipment

- (B) In SFY 1989-90, funds were provided to upgrade computer capacity and to purchase two personal computers (PC's), one laser printer and PC software. This new equipment was needed to increase agency reporting and billing capabilities.

- (G) A reduction in funding, in the amount of \$6,700, is recommended to reflect non-recurring expenses associated with the cost of new computer equipment.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Equipment	0 - \$	6,700	0 - \$	6,700	0 \$	0
<p>Increased Medical Benefit Costs - (B) The Soldiers', Sailors' and Marines' Fund provides financial assistance to Connecticut veterans on a temporary basis during emergencies. Award payments to veterans and their dependents are in the form of grants covering loss of income, hospital and medical care, clothing and burial expenses.</p> <p>- (G) Funding, in the amount of \$100,000, is recommended to provide for increased veterans' medical benefit payments. Benefit payments are anticipated to be increased from \$1,724.38 to \$1,775.66 per occurrence.</p> <p>- (L) Same as Governor</p>						
Other Current Expenses						
Award Payments to Veterans	0 \$	100,000	0 \$	100,000	0 \$	0
1990-91 Budget Totals	19 \$	3,163,000	19 \$	3,163,000	0 \$	0

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as reported by the Office of the State Treasurer, on April 30, 1990, is \$40,763,540. 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 1990-91, \$169,500 is appropriated to the Department of Veterans' Affairs, bringing total appropriations from this fund to \$3,332,500, while the net interest income estimated to be available for expenditure in fiscal 1990-91 is \$3,400,000.

[2] The Soldiers', Sailors', and Marines' Fund Account number is 1115-6301.

DEPARTMENT OF EDUCATION 7001

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,863	1,843	1,844	1,864	1,737	1,737
Other Funds						
Permanent Full-Time	528	531	532	517	198	198
OPERATING BUDGET						
001 Personal Services	63,688,110	65,938,733	65,906,133	68,305,821	65,544,393	65,544,393
002 Other Expenses	13,475,724	13,972,302	13,429,108	14,385,809	13,645,556	13,420,556
005 Equipment [1]	970,387	1,123,500	1,123,500	1,177,428	851,000	851,000
Other Current Expenses	2,615,426	15,559,020	14,016,214	18,915,147	17,396,564	16,511,564
Other Funding Acts	0	179,700	179,700	0	0	20,000
Grant Payments - Other Than Towns	13,613,593	14,893,623	16,558,623	16,070,929	10,694,437	13,061,437
Grant Payments To Towns	852,604,335	1,128,999,532	1,133,595,038	1,274,661,317	1,175,521,209	1,183,524,126
Agency Total - General Fund [2]	946,967,575	240,666,410	1,244,808,316	1,393,516,451	1,283,653,159	1,292,933,076
Additional Funds Available						
Federal Contributions	151,977,464	146,187,624	145,331,616	152,771,803	130,910,110	130,910,110
Educational Excellence Fund [3]	204,719,025	0	0	0	0	0
Educational Extension Fund [4]	1,247,612	1,360,845	604,900	645,292	645,292	645,292
Industrial Fund [5]	571,545	1,377,674	805,000	846,742	846,742	846,742
Tuition Default Fund [6]	31,479	45,150	31,000	32,697	32,697	32,697
School Lunch Fund [7]	2,000,205	2,692,800	2,563,394	2,712,661	2,712,661	2,712,661
Private Contributions	285,058	76,178	219,000	465,081	465,081	465,081
Agency Grand Total	1,307,799,963	1,392,406,681	1,394,363,226	1,550,990,727	1,419,265,742	1,428,545,659
BUDGET BY PROGRAM						
Attracting and Keeping Better Teachers						
	5/0	5/32	5/0	5/0	5/0	5/0
011 Personal Services	275,074	364,703	277,836	289,580	289,580	289,580
Training Paraprofessionals for Teaching	0	300,000	300,000	614,400	600,000	500,000
Grant Payments To Towns						
Salary and General Aid - EEF	142,095,516	0	0	0	0	0
Minimum Salary Grant - EEF	8,282,149	0	0	0	0	0
Teacher Pupil Ratio - EEF	17,622,500	0	0	0	0	0
Total - General Fund	275,074	664,703	577,836	903,980	889,580	789,580
Equalization						
	2/20	3/0	2/20	2/20	2/20	2/20
Personal Services	104,201	121,568	105,248	109,696	109,696	109,696
Grant Payments To Towns						
Education Equalization Grants	572,226,603	827,048,653	827,049,102	914,700,000	871,305,000	891,920,000
Hold Harmless Educ Equal Grants	0	0	0	0	615,000	0
Education Equalization Grants - EEF	19,966,306	0	0	0	0	0
Total - General Fund	572,330,804	827,170,221	827,154,350	914,809,696	872,029,696	892,029,696
Federal Contributions						
Homeless Children	44,268	0	50,000	53,413	53,413	53,413
Total - Federal Contribution	44,268	0	50,000	53,413	53,413	53,413
Total - All Funds	572,375,072	827,170,221	827,204,350	914,863,109	872,083,109	892,083,109
School Building						
	5/0	5/0	5/0	5/0	5/0	5/0
017 Personal Services	228,603	243,135	230,899	240,659	240,659	240,659
052 Robert leathers Playground	22,500	0	0	0	0	0
Various Programs and Projects	35,000	0	0	0	0	0
Grant Payments To Towns						
School Building Grants and Interest Subsidy	4,161,668	3,056,000	3,061,000	2,340,000	2,340,000	2,340,000
State Grant Commitment School Construction	16,740,552	30,000,000	26,640,521	39,000,000	0	0
Total - General Fund	21,188,323	33,299,135	29,932,420	41,580,659	2,580,659	2,580,659

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
State Children	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Omnibus Education Grants State						
Supported Schools	2,012,363	1,699,000	1,864,000	2,300,000	2,300,000	4,517,000
Grant Payments To Towns						
Education of Children Residing						
in Tax Exempt State Property	764,965	673,669	783,148	756,000	756,000	756,000
Health and Welfare Services						
Pupils Private Schools	8,131,765	6,496,250	6,196,250	7,300,000	7,300,000	6,370,000
Total - General Fund	10,909,093	8,868,919	8,843,398	10,356,000	10,356,000	11,643,000
Transportation of School Children	0/0	1/0	1/0	0/0	0/0	0/0
Personal Services	0	60,784	0	0	0	0
Grant Payments To Towns						
Transportation of School Children	37,959,534	34,350,000	34,720,000	37,850,000	37,850,000	37,350,000
Total - General Fund	37,959,534	34,410,784	34,720,000	37,850,000	37,850,000	37,350,000
Student Mastery Testing and Program						
Assessment Reporting	8/0	6/4	8/0	8/0	8/0	8/0
Personal Services	466,936	243,135	471,626	491,559	462,029	462,029
Development of Mastery Exams						
Grades 4, 6, and 8	1,147,091	1,147,510	1,147,510	1,202,590	1,147,510	1,147,510
Total - General Fund	1,614,027	1,390,645	1,619,136	1,694,149	1,609,539	1,609,539
Compensatory Education (EERA)	4/29	4/18	4/29	4/29	4/29	4/29
Personal Services	166,690	178,916	170,737	177,966	177,966	177,966
Grant Payments To Towns						
Compensatory Education	9,933,693	9,750,000	9,750,000	10,218,000	9,750,000	8,000,000
Priority School Districts	3,231,083	3,616,250	3,616,250	3,789,830	3,616,250	3,616,250
Summer School Incentive	1,062,970	1,000,000	1,000,000	1,048,000	1,000,000	1,000,000
Total - General Fund	14,394,436	14,545,166	14,536,987	15,233,796	14,544,216	12,794,216
Federal Contributions						
Education of Deprived Children						
Local Education	44,352,836	41,900,000	42,898,642	44,957,777	44,957,777	44,957,777
Educ. Deprived Child-St. Admin.	461,603	442,680	404,521	432,837	432,837	432,837
Neglected and Delinquent Children	501,765	516,813	464,292	486,578	486,578	486,578
Improvement School Program-State						
Block Grant	5,903,962	5,856,208	5,264,147	5,536,028	5,536,028	5,536,028
Total - Federal Contribution	51,220,166	48,715,701	49,031,602	51,413,220	51,413,220	51,413,220
Total - All Funds	65,614,602	63,260,867	63,568,589	66,647,016	65,957,436	64,207,436
Nutrition	3/12	3/9	3/12	3/12	3/12	3/12
Personal Services	137,371	134,187	140,707	146,664	146,664	146,664
Grant Payments To Towns						
Child Nutrition Programs	2,193,006	2,217,000	2,217,000	2,217,000	2,217,000	0
School Breakfast Program	487,697	506,000	506,000	530,288	506,000	748,092
Total - General Fund	2,818,074	2,857,187	2,863,707	2,893,952	2,869,664	894,756
Federal Contributions						
School Breakfast Program	2,844,287	2,670,000	1,936,000	2,028,928	2,028,928	2,028,928
National School Lunch Program	21,632,761	21,135,000	20,650,312	21,641,527	21,641,527	21,641,527
Special Milk Program for Children	591,287	577,500	600,000	628,800	628,800	628,800
Child Care Food Program	7,050,181	6,836,000	6,550,889	6,866,891	6,866,891	6,866,891
Summer Food Service Program						
Children	685,994	1,401,000	1,420,784	1,490,165	1,490,165	1,490,165
Administration Expenses Child						
Nutrition	430,644	495,000	497,687	531,727	531,727	531,727
Nutrition Education and Training						
Program	75,796	52,000	51,514	54,853	54,853	54,853
Total - Federal Contribution	33,310,950	33,166,500	31,707,186	33,242,891	33,242,891	33,242,891
Total - All Funds	36,129,024	36,023,687	34,570,893	36,136,843	36,112,555	34,137,647
Language Barriers	2/0	2/1	2/0	2/0	2/0	2/0
Personal Services	115,030	89,458	117,823	122,811	122,811	122,811
Grant Payments To Towns						
Bilingual Education	2,285,000	2,200,000	2,200,000	2,305,600	2,200,000	2,200,000
Total - General Fund	2,400,030	2,289,458	2,317,823	2,428,411	2,322,811	2,322,811
Federal Contributions						
Bilingual Education	49,311	50,000	75,000	79,700	79,700	79,700
Migrant Education-Basic State						
Formula Grant	3,626,100	2,928,038	2,678,876	2,809,406	2,809,406	2,809,406

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Transition Program Refugee Children	235,797	262,500	209,600	219,661	219,661	219,661
Emergency Immigrant Education						
Assistance	184,784	167,500	163,000	170,824	170,824	170,824
Total - Federal Contribution	4,095,992	3,408,038	3,126,476	3,279,591	3,279,591	3,279,591
Total - All Funds	6,496,022	5,697,496	5,444,299	5,708,002	5,602,402	5,602,402
Vocational Training and Job Preparation	21/37	21/32	21/37	21/37	18/37	18/37
021 Personal Services	785,086	939,311	804,148	838,195	681,427	681,427
Jobs for Connecticut Youth-						
High Technology	674,420	594,000	594,000	622,512	594,000	540,000
Grant Payments To Towns						
Vocational Agriculture	2,995,937	2,665,816	2,465,816	2,450,000	2,450,000	2,450,000
Vocational Aquaculture	50,000	25,000	25,000	26,200	25,000	20,000
Magnet Vocational School	199,882	0	0	0	0	0
Total - General Fund	4,705,325	4,224,127	3,888,964	3,936,907	3,750,427	3,691,427
Federal Contributions						
Employment Service	0	99,000	0	0	0	0
Job Training Partnership Act	1,189,222	769,991	867,059	913,090	913,090	913,090
Vocational Education-Basic Grants						
To States	8,906,796	8,447,051	8,224,182	8,648,575	8,648,575	8,648,575
Vocational Education Consumer						
and Homemaking	382,866	341,284	341,284	360,431	360,431	360,431
Carl D. Perkins Act	181,461	0	89,290	93,576	93,576	93,576
Total - Federal Contribution	10,660,345	9,657,326	9,521,815	10,015,672	10,015,672	10,015,672
Additional Funds Available						
Tuition Default Fund	31,479	0	31,000	32,697	32,697	32,697
Private Contributions	196,058	76,178	0	241,809	241,809	241,809
Total Additional Funds Available	227,537	76,178	31,000	274,506	274,506	274,506
Total - All Funds	15,593,207	13,957,631	13,441,779	14,227,085	14,040,605	13,981,605
Adult Education	14/3	14/6	14/7	14/2	13/2	13/2
034 Personal Services	628,937	626,207	644,208	671,483	636,878	636,878
Other Expenses	525,780	593,239	549,966	574,270	534,270	534,270
036 Adult Education Action	330,940	329,910	329,910	345,746	329,910	329,910
012 Coalition on Literacy	48,475	0	0	0	0	0
052 Literacy Volunteers	41,000	0	0	0	0	50,000
018 Various Programs and Projects	25,000	0	0	0	0	0
Literacy Volunteers of South						
Central Connecticut	0	0	0	0	0	5,000
Grant Payments To Towns						
Adult Education	6,488,150	7,019,606	7,019,606	7,861,959	7,861,959	7,861,959
Total - General Fund	8,088,282	8,568,962	8,543,690	9,453,458	9,363,017	9,418,017
Federal Contributions						
Adult Education-State						
Administered Program	1,391,333	1,506,600	1,776,600	1,863,650	1,863,650	1,863,650
Total - Federal Contribution	1,391,333	1,506,600	1,776,600	1,863,650	1,863,650	1,863,650
Additional Funds Available						
Private Contributions	89,000	0	89,000	93,272	93,272	93,272
Total Additional Funds Available	89,000	0	89,000	93,272	93,272	93,272
Total - All Funds	9,568,615	10,075,562	10,409,290	11,410,380	11,319,939	11,374,939
Special Education	4/54	4/25	4/54	4/54	4/54	4/54
052 Personal Services	235,864	178,916	241,591	251,820	251,820	251,820
Other Expenses	455,629	555,126	547,413	577,613	537,059	537,059
Various Programs and Projects	50,000	0	0	0	0	0
Grant Payments To Towns						
Hold Harmless	0	1,613,049	1,793,049	0	0	0
Special Education	180,723,561	193,357,239	201,157,239	238,700,000	222,485,000	215,687,825
Total - General Fund	181,465,054	195,704,330	203,739,292	239,529,433	223,273,879	216,476,704
Federal Contributions						
Education Handicapped Children						
State School	2,374,734	2,500,000	2,584,000	2,708,032	2,708,032	2,708,032
Handicapped State Grants	21,206,774	22,039,000	19,800,000	20,796,707	20,796,707	20,796,707
Innovative Program-Handicapped						
Child	28,215	0	0	0	0	0
Handicapped Preschool Grants	2,931,271	0	2,292,003	2,404,735	2,404,735	2,404,735
Training for Principals	83,750	0	64,375	67,465	67,465	67,465
Total - Federal Contribution	26,624,744	24,539,000	24,740,378	25,976,939	25,976,939	25,976,939
Total - All Funds	208,089,798	220,243,330	228,479,670	265,506,372	249,250,818	242,453,643

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Early Childhood Education/Young Parents						
	29/2	4/4	4/2	29/2	26/2	26/2
029 Personal Services	253,101	134,189	259,246	270,223	270,223	270,223
Primary Mental Health	63,000	59,600	59,600	62,461	59,600	59,600
Grant Payments - Other Than Towns						
Birth to Three-Early Childhood	280,000	252,000	252,000	264,096	252,000	252,000
Grant Payments To Towns						
Young Parents Program	242,915	200,000	200,000	209,600	200,000	200,000
Extended Day Kindergarten	995,186	750,000	750,000	786,000	750,000	750,000
Total - General Fund	1,834,202	1,395,789	1,520,846	1,592,380	1,531,823	1,531,823
Federal Contributions						
Early Childhood Specialist	838,614	721,066	777,571	817,947	817,947	817,947
Total - Federal Contribution	838,614	721,066	777,571	817,947	817,947	817,947
Total - All Funds	2,672,816	2,116,855	2,298,417	2,410,327	2,349,770	2,349,770
Improving Teaching						
	0/2	25/10	25/2	0/2	0/2	0/2
014 Personal Services	1,043,988	984,736	1,072,805	1,118,272	996,772	996,772
Basic Skills Exam Teachers in Training	0	1,771,000	1,698,194	1,856,008	1,698,194	1,698,194
Basic Skills Exam Teachers in Training - EEF	1,808,365	0	0	0	0	0
013 Institutes for Educators	0	1,960,000	1,960,000	2,054,080	1,860,000	1,674,000
Institutes for Educators - EEF	2,621,184	0	0	0	0	0
015 Teachers' Standards Implementation Program	0	8,397,000	7,927,000	11,932,350	10,932,350	10,282,350
053 Educ Enhancement Act Grt Calc.	3,000	0	0	0	0	0
Coop Teacher/Student Teacher Program - EEF	3,003,612	0	0	0	0	0
Beginning Teacher Support and Assessment - EEF	2,850,654	0	0	0	0	0
Grant Payments To Towns						
Professional Development	0	1,000,000	990,057	1,048,000	1,000,000	1,000,000
Professional Development - EEF	2,500,000	0	0	0	0	0
Teacher Evaluation Grants - EEF	457,970	0	0	0	0	0
Career Incentive Grants - EEF	416,024	0	0	0	0	0
Teacher Evaluation Implementation Grant - EEF	2,994,745	0	0	0	0	0
Total - General Fund	1,046,988	14,112,736	13,648,056	18,008,710	16,487,316	15,651,316
Federal Contributions						
Strengthen Teachers Math and Science	846,130	887,860	1,060,074	1,111,808	1,111,808	1,111,808
Total - Federal Contribution	846,130	887,860	1,060,074	1,111,808	1,111,808	1,111,808
Total - All Funds	1,893,118	15,000,596	14,708,130	19,120,518	17,599,124	16,763,124
Curriculum Improvement						
	18/0	18/0	18/0	18/0	17/0	17/0
040 Personal Services	781,612	969,926	803,187	837,227	796,727	796,727
Other Expenses	547,259	595,564	515,408	540,159	509,408	509,408
056 Student Community Service	75,000	0	0	0	0	0
American Festival Theater at Stratford	0	0	0	0	75,000	0
Grant Payments - Other Than Towns						
Contracting Instructional TV Services	209,000	209,000	209,000	219,032	209,000	209,000
Nutmeg Games	0	50,000	50,000	0	0	100,000
Grant Payments To Towns						
Celebration of Excellence - EEF	100,000	0	0	0	0	0
Celebration of Excellence	0	25,000	25,000	26,200	25,000	25,000
Student Community Service	0	0	0	0	0	40,000
Total - General Fund	1,612,871	1,849,490	1,602,595	1,622,618	1,615,135	1,680,135
Federal Contributions						
Juvenile Justice & Delinq Prevent	66,486	0	70,000	74,900	74,900	74,900
Total - Federal Contribution	66,486	0	70,000	74,900	74,900	74,900
Total - All Funds	1,679,357	1,849,490	1,672,595	1,697,518	1,690,035	1,755,035
Improving Delivery of Educational Program						
	7/1	7/0	7/1	7/1	7/1	7/1
Personal Services	373,823	399,381	384,142	400,423	400,423	400,423

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
052	Various Programs and Projects	60,000	0	0	0	0	0
038	Instructional TV Fixed Services	0	0	0	225,000	100,000	50,000
	Grant Payments - Other Than Towns						
	Regional Education Services	1,003,000	2,420,723	2,420,723	2,532,282	2,420,723	2,420,723
	Grant Payments To Towns						
	Interdistrict Cooperation	339,000	1,039,000	1,039,000	1,088,872	1,039,000	1,039,000
	Telecommunications Incentive	88,250	80,000	80,000	83,840	80,000	0
	Drop Out Prevention Program	895,064	0	0	0	0	0
	Drug Education	250,000	150,000	150,000	157,200	150,000	150,000
	Total - General Fund	3,009,137	4,089,104	4,073,865	4,487,617	4,190,146	4,060,146
	Federal Contributions						
	DED, Drug Free Schools	1,554,518	1,559,480	2,281,179	2,394,708	2,394,708	2,394,708
	Civil Rights Tech Assit & Training	354,824	368,575	375,048	399,798	399,798	399,798
	AIDS Activity	194,329	151,250	249,971	265,573	265,573	265,573
	Total - Federal Contribution	2,103,671	2,079,305	2,906,198	3,060,079	3,060,079	3,060,079
	Total - All Funds	5,112,808	6,168,409	6,980,063	7,547,696	7,250,225	7,120,225
	Disability Determination [8]	0/102	0/327	0/217	0/102	0/0	0/0
	Federal Contributions						
	Social Security-Disability						
	Insurance	8,093,230	9,155,228	8,657,087	9,172,503	0	0
	Total - Federal Contribution	8,093,230	9,155,228	8,657,087	9,172,503	0	0
	Total - All Funds	8,093,230	9,155,228	8,657,087	9,172,503	0	0
	Rehabilitation [8]	8/217	8/0	8/102	8/217	0/0	0/0
	Personal Services	489,279	408,629	497,150	518,081	0	0
	Other Expenses	4,432	5,188	3,948	4,138	0	0
054	Driver Educ Simulator for the Disab						
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	4,477,230	4,294,000	5,794,000	4,500,112	0	0
	Independent Living	574,000	658,000	658,000	689,584	0	0
	Grant Payments To Towns						
	Vocational Rehabilitation						
	Transition Plan	48,928	52,000	52,000	54,496	0	0
	Traumatic Brain Injured	108,926	109,000	109,000	114,232	0	0
	Total - General Fund	5,742,795	5,526,817	7,114,098	5,880,643	0	0
	Federal Contributions						
	Rehabilitation Services-Basic						
	Support	11,090,746	11,100,000	10,600,000	11,315,600	0	0
	Rehabilitation Training	32,549	40,000	40,000	41,920	0	0
	Centers for Independent Living	440,140	391,000	391,608	410,674	0	0
	Comprehensive Services for						
	Independent Living	159,985	170,000	170,000	180,523	0	0
	Rehab. Service Projects	476,851	400,000	440,000	462,731	0	0
	Supported Employment	481,264	250,000	265,021	277,742	0	0
	Total - Federal Contribution	12,681,535	12,351,000	11,906,629	12,689,190	0	0
	Total - All Funds	18,424,330	17,877,817	19,020,727	18,569,833	0	0
	Vocational Technical Schools	1547/45	1537/49	1527/45	1546/35	1453/35	1453/35
	Personal Services	50,705,630	54,844,696	52,677,152	55,437,441	55,202,290	55,202,290
	Other Expenses	9,206,011	9,452,088	8,991,715	9,733,574	9,320,161	9,320,161
	Equipment	462,643	700,200	700,200	733,810	511,200	511,200
	Total - General Fund	60,374,284	64,996,984	62,369,067	65,904,825	65,033,651	65,033,651
	Additional Funds Available						
	Educational Extension Fund	1,247,612	1,360,845	604,900	645,292	645,292	645,292
	Industrial Fund	571,545	1,377,674	805,000	846,742	846,742	846,742
	Tuition Default	0	45,150	0	0	0	0
	School Lunch Fund	2,000,205	2,692,800	2,563,394	2,712,661	2,712,661	2,712,661
	Private Contributions	0	0	130,000	130,000	130,000	130,000
	Total Additional Funds Available	3,819,362	5,476,469	4,103,294	4,334,695	4,334,695	4,334,695
	Total - All Funds	64,193,646	70,473,453	66,472,361	70,239,520	69,368,346	69,368,346
	Management Services	186/4	176/14	186/4	188/4	170/4	170/4
	Personal Services	6,896,885	6,895,856	7,007,628	7,412,506	6,637,428	6,637,428
	Other Expenses	2,736,613	2,771,097	2,820,658	2,956,055	2,744,658	2,519,658
016	Reserve for Salary Adjustment	0	1,000,000	0	0	0	0

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
026	Connecticut Geographic Alliance	0	0	0	0	0	50,000
017	Connecticut School - Business Forum	0	0	0	0	0	30,000
019	Connecticut Joint Council on Economic Education	0	0	0	0	0	25,000
037	Project CATCH	0	0	0	0	0	20,000
025	Pilot Tutorial of Bridgeport Equipment	0	0	0	0	0	50,000
		507,744	423,300	423,300	443,618	339,800	339,800
	Grant Payments - Other Than Towns						
	American School for the Deaf	5,058,000	5,310,900	5,310,900	5,565,823	5,512,714	5,512,714
	Educational Technology	0	0	0	0	0	50,000
	Total - General Fund	15,199,242	16,401,153	15,562,486	16,378,002	15,234,600	15,234,600
	Total Additional Funds Available	15,199,242	16,401,153	15,562,486	16,378,002	15,234,600	15,234,600
	Total - All Funds	15,199,242	16,401,153	15,562,486	16,378,002	15,234,600	15,234,600
	Less: Turnover - Personal Services	0	-1,879,000	0	-1,028,785	-1,879,000	-1,879,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	4,477,230	4,294,000	5,794,000	4,500,112	0	0
602	American School for the Deaf	5,058,000	5,310,900	5,310,900	5,565,823	5,512,714	5,512,714
604	Contracting Instructional TV Services	209,000	209,000	209,000	219,032	209,000	209,000
607	Regional Education Services	1,003,000	2,420,723	2,420,723	2,532,282	2,420,723	2,420,723
608	Omnibus Education Grants State Supported Schools	2,012,363	1,699,000	1,864,000	2,300,000	2,300,000	4,517,000
610	Birth to Three-Early Childhood	280,000	252,000	252,000	264,096	252,000	252,000
611	Independent Living	574,000	658,000	658,000	689,584	0	0
613	Nutmeg Games	0	50,000	50,000	0	0	100,000
614	Educational Technology	0	0	0	0	0	50,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	4,161,668	3,056,000	3,061,000	2,340,000	2,340,000	2,340,000
704	Vocational Agriculture	2,995,937	2,665,816	2,465,816	2,450,000	2,450,000	2,450,000
708	Special Education	180,723,561	193,357,239	201,157,239	238,700,000	222,485,000	215,687,825
709	Transportation of School Children	37,959,534	34,350,000	34,720,000	37,850,000	37,850,000	37,350,000
710	Adult Education	6,488,150	7,019,606	7,019,606	7,861,959	7,861,959	7,861,959
711	Education of Children Residing in Tax Exempt State Property	764,965	673,669	783,148	756,000	756,000	756,000
713	Health and Welfare Services						
	Pupils Private Schools	8,131,765	6,496,250	6,196,250	7,300,000	7,300,000	6,370,000
714	Child Nutrition Programs	2,193,006	2,217,000	2,217,000	2,217,000	2,217,000	0
719	Education Equalization Grants	572,226,603	827,048,653	827,049,102	914,700,000	871,305,000	891,920,000
720	Bilingual Education	2,285,000	2,200,000	2,200,000	2,305,600	2,200,000	2,200,000
721	State Grant Commitment School Construction	16,740,552	30,000,000	26,640,521	39,000,000	0	0
722	Compensatory Education	9,933,693	9,750,000	9,750,000	10,218,000	9,750,000	8,000,000
723	Priority School Districts	3,231,083	3,616,250	3,616,250	3,789,830	3,616,250	3,616,250
724	Young Parents Program	242,915	200,000	200,000	209,600	200,000	200,000
725	Summer School Incentive	1,062,970	1,000,000	1,000,000	1,048,000	1,000,000	1,000,000
726	Interdistrict Cooperation	339,000	1,039,000	1,039,000	1,088,872	1,039,000	1,039,000
727	Hold Harmless	0	1,613,049	1,793,049	0	0	0
731	Telecommunications Incentive	88,250	80,000	80,000	83,840	80,000	0
732	School Breakfast Program	487,697	506,000	506,000	530,288	506,000	748,092
733	Vocational Rehabilitation Transition Plan	48,928	52,000	52,000	54,496	0	0
734	Traumatic Brain Injured	108,926	109,000	109,000	114,232	0	0
735	Extended Day Kindergarten	995,186	750,000	750,000	786,000	750,000	750,000
736	Drop Out Prevention Program	895,064	0	0	0	0	0
737	Drug Education	250,000	150,000	150,000	157,200	150,000	150,000
738	Vocational Aquaculture	50,000	25,000	25,000	26,200	25,000	20,000
739	Magnet Vocational School	199,882	0	0	0	0	0
740	Student Community Service	0	0	0	0	0	40,000
741	Professional Development	0	1,000,000	990,057	1,048,000	1,000,000	1,000,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
741 Professional Development - EEF	2,500,000	0	0	0	0	0
742 Celebration of Excellence	0	25,000	25,000	26,200	25,000	25,000
742 Celebration of Excellence - EEF	100,000	0	0	0	0	0
751 Salary and General Aid - EEF	142,095,516	0	0	0	0	0
752 Minimum Salary Grant - EEF	8,282,149	0	0	0	0	0
753 Teacher Pupil Ratio - EEF	17,622,500	0	0	0	0	0
756 Teacher Evaluation Grants - EEF	457,970	0	0	0	0	0
757 Career Incentive Grants - EEF	416,024	0	0	0	0	0
761 Teacher Evaluation Implementation Grant - EEF	2,994,745	0	0	0	0	0
763 Education Equalization Grants - EEF	19,966,306	0	0	0	0	0
764 Hold Harmless Educ Equal Grants	0	0	0	0	615,000	0
Total - All Funds	1,047,039,545	1,128,999,532	1,133,595,038	1,274,661,317	1,175,521,209	1,183,524,126

EQUIPMENT (Recap)

Equipment	970,387	1,123,500	1,123,500	1,177,428	851,000	851,000
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OTHER FUNDING ACTS

040 Community Service, SA 89-41	0	50,000	50,000	0	0	0
041 Valley Shore Literacy Volunteers, SA 89-43	0	5,000	5,000	0	0	0
041 Rockefeller/Foreign Languages, SA 89-43	0	5,000	5,000	0	0	0
041 Statewide History Day, SA 89-43	0	37,700	37,700	0	0	0
041 Literacy Volunteers of America, SA 89-43	0	30,000	30,000	0	0	0
041 Naugatuck Library Books, SA 89-43	0	40,000	40,000	0	0	0
041 Bridgeport-Salvation Army, SA 89-43	0	12,000	12,000	0	0	0
060 Mark Twain School - Cultural Exchange, SA 90-339	0	0	0	0	0	20,000

Agency Grand Total	1,307,799,963	1,392,406,681	1,394,363,226	1,550,990,727	1,419,265,742	1,428,545,659
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GOVERNOR'S		LEGISLATIVE		DIFFERENCE			
Pos.	Amount	Pos.	Amount	Pos.	Amount		
1989-90	Governor's Estimated Expenditure	1,843	\$1244,692,999	1,843	\$1244,692,999	0	0

Inflation and Non-program Changes - (B)

Personal Services	9	\$	4,852,038	9	\$	4,852,038	0	\$	0
Other Expenses	0		220,586	0		220,586	0		0
Other Current Expenses	0	-	579,700	0	-	579,700	0		0
Equipment	0	-	272,500	0	-	272,500	0		0
Grant Payments - Other Than Towns	0		752,814	0		752,814	0		0
Grant Payments To Towns	0		40,806	0		40,806	0		0
Total - General Fund	9	\$	5,014,044	9	\$	5,014,044	0	\$	0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$4,544,955, are recommended to effect economies and include the following: the elimination of 101 full-time positions, 27 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$1,058,778), 38 through attrition by June 30, 1990 (\$1,303,438), and 36 through attrition by June 30, 1991 (\$646,918); the differential in salary from refilling retirement incentive positions at a lower level (\$558,800); and other Personal Services savings (\$977,021) due to reductions in part-time and temporary positions, overtime

and accrued sick and vacation leave expenses.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-101	-\$ 4,544,955	-101	-\$ 4,544,955	0	\$ 0

Transfer Division of Rehabilitation Services - (B) The
Division of Rehabilitation Services provides services to
handicapped individuals which enables them to become more
self reliant and productive in society.

- (G) As per PA 89-354 the Division of Rehabilitation
Services is recommended for transfer to the Department of
Human Resources.

- (L) Same as Governor

Personal Services	-14	-\$ 700,800	-14	-\$ 700,800	0	\$ 0
Other Expenses	0	- 4,138	0	- 4,138	0	0
Grant Payments - Other Than Towns						
Vocational Rehabilitation	0	- 5,794,000	0	- 5,794,000	0	0
Independent Living	0	- 658,000	0	- 658,000	0	0
Grant Payments To Towns						
Vocational Rehabilitation						
Transition Plan	0	- 52,000	0	- 52,000	0	0
Traumatic Brain Injured	0	- 109,000	0	- 109,000	0	0
Total - General Fund	-14	-\$ 7,317,938	-14	-\$ 7,317,938	0	\$ 0

Increase Education Equalization Grants - (B) Education
Equalization Grants provide towns with funding in order to
equalize spending across school districts.

- (G) The funding increase for Education Equalization grants
is recommended to be \$44,255,898 rather than \$87,650,898 by
reducing the guaranteed wealth level from 1.8335 times the
median town's wealth to 1.5 times and reducing the
holdharmless increases from 4.5% and 0.5% to 4.0% and 0.0%,
respectively. Additionally no town will receive less in SFY
1990-91 than they did in SFY 1989-90 by the imposition of a
new holdharmless grant. The current services level is
approximately \$914.7 million.

- (L) The funding increase for Education Equalization grants
is \$64,870,898 rather than \$87,650,898 by reducing the
guaranteed wealth level from 1.8335 times the median town's
wealth to 1.6651 times and reducing the holdharmless
increases from 4.5% and 0.5% to 4.0% and 0.0%, respectively.
Additionally no town will receive less in SFY 1990-91 than
they did in SFY 1989-90 by the imposition of a new
holdharmless provision within the grant. Finally the 0.0%
holdharmless provision is to impact the sixteen wealthiest
towns under the current formula not those under the 1988-89
Guaranteed Tax Base (GTB) formula. All of this is in
accordance with PA 90-225, "AAC Grants for Special
Education, Health and Welfare Services and Education
Equalization Aid". Any impact on program measures is not
anticipated to be significant.

Grant Payments To Towns						
Educational Equalization Grants	0	\$ 44,255,898	0	\$ 64,870,898	0	\$ 20,615,000
Hold Harmless Education						
Equalization Grants	0	615,000	0	0	0	- 615,000
Total - General Fund	0	\$ 44,870,898	0	\$ 64,870,898	0	\$ 20,000,000

	GOVERNOR'S Pos. Amount	LEGISLATIVE Pos. Amount	DIFFERENCE Pos. Amount
<p>Increase Special Education Grants - (B) Special Education grants provide school districts with reimbursements for mandated special education costs, gifted and talented costs, catastrophic costs and state agency placements.</p> <p>- (G) The funding increase for Special Education grants is recommended to be \$29,127,761 rather than \$37,542,761 by reducing the sliding scale reimbursement level from 25% - 70% to 10% - 70%. Incorporated within the grant is a holdharmless provision which would provide that no town receive less in SFY 1990-91 than they did in SFY 1989-90. The holdharmless factor accounts for \$12.9 million of the \$222.6 million within this grant. The current services level is approximately \$239.1 million.</p> <p>- (L) The funding increase for Special Education grants is \$25,330,586 rather than \$37,542,761 by reducing the sliding scale reimbursement from 25%-70% to 10%-70%. Incorporated within this grant is a holdharmless provision which provides \$8,725,000 to insure that all school districts except those defined as minimum aid towns under the Equalized Cost Sharing (ECS) formula receive no less in SFY 1990-91 than they did in SFY 1989-90. These provisions are in accordance with PA 90-225, "AAC Grants for Special Education, Health and Welfare Services and Education Equalization Aid". Within this grant \$330,000 is provided for two programs in Waterford, one which would provide for behavior management centers and the other which would provide instruction to multihandicapped children in primary and intermediate grades who are not able to benefit from full time instruction in a regular classroom but would also mainstream where appropriate. Any impact on program measures is not anticipated to be significant.</p>			
Grant Payments To Towns Special Education	0 \$ 29,127,761	0 \$ 25,330,586	0 -\$ 3,797,175
<p>Transfer School Construction Grants - (B) School Construction grants provide school districts with reimbursements for local projects on a sliding scale.</p> <p>- (G) Transfer of \$35,000,000 in reimbursements for interest payments for School Construction grants to bond funds is recommended. Currently, reimbursement for principle payments are funded by bonds and interest payments by the General Fund.</p> <p>- (L) Same as Governor</p>			
Grant Payments To Towns State Grant Commitment School Construction	0 -\$ 35,000,000	0 -\$ 35,000,000	0 \$ 0
<p>Fund the American Festival Theater - (B)</p> <p>- (G) Funding in the amount of \$75,000 is provided for the American Festival Theater in Stratford.</p> <p>- (L) Funding for the American Festival Theater will be provided in the Commission on the Arts.</p>			
Other Current Expenses American Festival Theater at Stratford	0 \$ 75,000	0 \$ 0	0 -\$ 75,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Reduce Health and Welfare Reimbursements - (B) The state provides reimbursements for expenditures on health and welfare services to private schools provided by local public school districts.</p> <p>- (L) The sliding scale for Health and Welfare grants is reduced to 10%-90% from 45%-90%. This is the state's highest reimbursed program under current law. Total funding for the program will be \$6,370,000. The current services level is approximately \$7.3 million. This is in accordance with PA 90-225, "AAC Grants for Special Education, Health and Welfare Services and Education Equalization Aid". Any impact on program measures is not anticipated to be significant.</p>						
Grant Payments To Towns						
Health and Welfare Services						
Pupils Private Schools	0	\$	0	0 -\$	930,000	0 -\$ 930,000
<p>Reduce Compensatory Education Funding - (B) The Compensatory Education grant (EERA) provides funding for remedial programs in public and private schools and to Project Concern.</p> <p>- (L) Due to an expected increase in federal Chapter I funding of \$8,000,000, which is used for remedial purposes, funding for the Compensatory Education grant is reduced by \$1,750,000 to \$8,000,000. The current services level is \$10,140,000. A total of \$10,000 of the \$8,000,000 provided for the Compensatory Education program is to be provided to the Parker School in Tolland as a separate grant before any other aid calculations are performed. Any impact on program measures is not anticipated to be significant.</p>						
Grant Payments To Towns						
Compensatory Education	0	\$	0	0 -\$	1,750,000	0 -\$ 1,750,000
<p>Increase Transportation Funding - (B) The School Transportation grant provides reimbursements on a 10%-60% sliding scale to local school districts.</p> <p>- (G) Based on an inflationary increase of 10.2% an increase of \$3,500,000 is recommended for a funding level of \$37,850,000.</p> <p>- (L) Based on lower inflationary estimates, funding for School Transportation is increased by \$3,000,000 to \$37,350,000 an increase of 8.7% over SFY 1989-90 appropriations. Any impact on program measures is not anticipated to be significant.</p>						
Grant Payments To Towns						
School Transportation	0	\$	3,500,000	0 \$	3,000,000	0 -\$ 500,000
<p>Increase Funding for Teachers' Standards - (B) The Teachers' Standards program provides for the assessment of the state's public school teachers.</p> <p>- (G) Full year funding is recommended for the Teachers' Standards program to a current services level of \$10,932,350 an increase of \$2,935,350.</p> <p>- (L) Based on 850 participating incoming teachers an additional \$2,285,350 is provided to fund current services at \$10,282,350.</p>						
Other Current Expenses						
Teachers' Standards Implementation						

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Program	0	\$ 2,935,350	0	\$ 2,285,350	0	-\$ 650,000
Program	0	2,935,350	0	2,285,350	0	- 650,000

Reduce and Eliminate Various Programs - (B) The Department of Education's programs are intended to provide quality education for all Connecticut students.

- (L) Funding is reduced for the Jobs for Connecticut Youth program (-\$54,000 to \$550,000), the Instructional TV Fixed Services program (-\$50,000 to \$50,000), the Vocational Aquaculture program intended for Bridgeport (-\$5,000 to \$20,000), the Institutes for Educators (-\$186,000 to \$1,574,000) and the Telecommunications Incentive Grant (-\$80,000 to \$0) to effect economy. Any impact on program measures is not anticipated to be significant.

Grant Payments To Towns	0	\$	0	0	-\$	5,000	0	-\$	5,000
Vocational Aquaculture	0		0	0	-	80,000	0	-	80,000
Telecommunications Incentive									
Other Current Expenses									
Instructional TV Fixed Services	0		0	0	-	50,000	0	-	50,000
Jobs for Connecticut Youth-High									
Technology	0		0	0	-	54,000	0	-	54,000
Institutes for Educators	0		0	0	-	186,000	0	-	186,000
Total - General Fund	0	\$	0	0	-\$	375,000	0	-\$	375,000

Reduce Gifted and Talented Expenditures - (B) Gifted and talented expenditures are reimbursed under the Special Education grants sliding scale reimbursement of 10%-70%. However, such programs are not mandated.

- (L) The sliding scale reimbursement for gifted and talented expenditures is reduced to 5%-35% for SFY 1990-91 only from the 10%-70% normally provided under the Special Education grant. This is in accordance with PA 90-225, "AAC Grants for Special Education, Health and Welfare Services and Education Equalization Aid". Any impact on program measures is not anticipated to be significant.

Grant Payments To Towns	0	\$	0	0	-\$	3,000,000	0	-\$	3,000,000
Special Education									

Increase Funding for Paraprofessional Program - (B) The Training Paraprofessionals for Teaching program provides funding to allow Paraprofessionals to complete work toward their degrees in education and become teachers.

- (G) Funding is recommended for the full year cost of the Paraprofessional program. This is an increase of \$300,000 for a total of \$600,000.

- (L) Funding is provided for the full year cost of the Paraprofessional program and assumes a \$100,000 contribution from private sources. The increase in state support is \$200,000 for a total of \$500,000 in funding. No impact on program measures is anticipated.

Other Current Expenses									
Training for Paraprofessionals									
for Teaching	0	\$	300,000	0	\$	200,000	0	-\$	100,000

Increase Funding for the Nutmeg Games - (B) The Nutmeg games are an amateur athletic event held during the summer.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) Funds totalling \$100,000 are provided for the Nutmeg Games. In SFY 1989-90 \$50,000 was expended.						
Grant Payments - Other Than Towns Nutmeg Games	0	\$ 0	0	\$ 100,000	0	\$ 100,000

Fund Literacy Volunteers Program - (B)

- (L) Funding is provided for Literacy Volunteers of Connecticut.

Other Current Expenses Literacy Volunteers Connecticut School of	0	\$ 0	0	\$ 50,000	0	\$ 50,000
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Provide for Local Education Programs - (B)

- (L) Funding is provided for Project CATCH (Caring Adults Touch Children's Hearts in Bridgeport), the Pilot Tutorial Program of Bridgeport and an Educational Technology program for Naugatuck Public Schools.

Pilot Tutorial of Bridgeport	0	\$ 0	0	\$ 50,000	0	\$ 50,000
Project CATCH	0	0	0	20,000	0	20,000
Grant Payments - Other Than Towns	0	0	0	50,000	0	50,000
Educational Technology	0	\$ 0	0	\$ 120,000	0	\$ 120,000
Total - General Fund	0	\$ 0	0	\$ 120,000	0	\$ 120,000

Provide for Local Programs - (B)

- (L) Funding is provided for Regional Common Ground (Student Community Service); Literacy Volunteers of South Central Connecticut; Connecticut Joint Council on Economic Education for the "Stock Market Game"; and the Connecticut School-Business Forum, providing that an equal amount of matching funds from other sources is raised.

Other Current Expenses School-Business Forum	0	\$ 0	0	\$ 30,000	0	\$ 30,000
Literacy Volunteers of South Central Connecticut	0	0	0	5,000	0	5,000
Connecticut Joint Council on Economic Education	0	0	0	25,000	0	25,000
Grant Payments To Towns Student Community Service	0	0	0	40,000	0	40,000
Total - General Fund	0	\$ 0	0	\$ 100,000	0	\$ 100,000

Provide Matching Funds for the Geographic Alliance - (B)

- (L) Funds totalling \$50,000 are provided to the Connecticut Geographic Alliance in order to secure matching funds totalling \$150,000 from the National Geographic Society. These funds will increase both geography awareness and education in the state.

Other Current Expenses Connecticut Geographic Alliance	0	\$ 0	0	\$ 50,000	0	\$ 50,000
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Transfer of Grant Accounts - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) In order to ease administrative burdens and enhance operations, funds for Child Nutrition grants are transferred to the Omnibus Education grant.						
Grant Payments To Towns						
Child Nutrition Programs	0	\$ 0	0	-\$ 2,217,000	0	-\$ 2,217,000
Grant Payments - Other Than Towns						
Omnibus Education Grants State						
Supported Schools	0	0	0	2,217,000	0	2,217,000
Total - General Fund	0	\$ 0	0	\$ 0	0	\$ 0

Expand School Breakfast Program - (B) The School Breakfast program provides funding to local school districts whose students show the greatest need.

- (L) An additional \$242,092 is provided for the School Breakfast program. This will generate additional funds from the federal government. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Grant Payments To Towns						
School Breakfast Program	0	\$ 0	0	\$ 242,092	0	\$ 242,092

Reduce Other Expenses - (B)

- (L) Funds totalling \$225,000 are removed from Other Expenses in order to effect economy. This reduction includes \$50,000 for printing and binding, \$10,000 for data processing supplies and \$165,000 for miscellaneous items. No impact on program measures is anticipated.

Other Expenses	0	\$ 0	0	-\$ 225,000	0	-\$ 225,000
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Purchase VT School Buses - (B) The Regional Vocational Technical High Schools provide both vocational-technical and academic instruction.

- (G) In order to purchase 8 school buses for the Vocational Technical schools at a total savings of \$60,000 it is recommended that \$221,000 appropriated for SFY 1989-90 in equipment continue to be available in SFY 1990-91. If such buses were purchased in SFY 1989-90 only 6 buses could be purchased with the \$221,000. Note carry-forward provision in Section 13 of SA 90-18.

- (L) Same as Governor

Provide for Various Local Programs - (B)

- (L) A total of \$35,000 out of the \$200,000 provided for the Young Parents Program is to be used for the BRIDGE program in West Hartford. A total of \$20,000 of the \$1,000,000 appropriated for the Professional Development grant is to be provided to Bloomfield in order to provide teachers with the ability to train parents in assisting their children with schoolwork at home. Additionally, \$40,000 of the \$1,039,000 appropriated for the Interdistrict Cooperation grant is to be provided to Windsor for a multicultural early childhood education program within Windsor, and at least \$25,300 of the Priority School District grant is to go to Bristol for its Dropout

Prevention program.

1990 - FAC Acts - (B)

- (L) See details in separate section.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Funding Acts	0	\$ 0	0	\$ 20,000	0	\$ 20,000

1990-91 Budget Totals	1,737	\$1283,653,159	1,737	\$1292,933,076	0	\$ 9,279,917
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ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 90-339, "An Act Concerning Student Community Service Programs" - These funds will be used to support a multicultural program at the Mark Twain School in Hartford. Effective date: July 1, 1990.

\$20,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-225, "An Act Concerning Grants for Special Education, Health and Welfare Services and Education Equalization Aid" - This act makes changes in four grant programs within the Department of Education. The act makes technical changes in the Hold Harmless grant for SFY 1989-90 to insure that overpayments to school districts do not occur. For SFY 1990-91 the act makes alterations in the Education Equalization grant (ECS), the Special Education grant and the Health and Welfare Services grant.

The ECS grant is altered by reducing holdharmless provisions from 1/2% and 4-1/2% to 0% and 4%, respectively, and additionally providing that no town receive no less in ECS aid in SFY 1990-91 than they did in SFY 1989-90. The act changes who qualifies as a minimum aid (0% holdharmless) town and who qualifies as an enhancement aid (4% holdharmless) town. The guaranteed wealth level which determines what percentage of school funding is provided by the state to a town is reduced from 1.8335 times the median town's wealth to 1.6651 times. The act also provides that certain school boards may request up to 2% of a town's ECS aid as compensatory education aid beginning in SFY 1991-92.

The act reduces the sliding scale reimbursement for special education expenditures from 25% - 70% to 10% - 70%. However, if a town qualifies as an enhancement aid town under the ECS formula it cannot receive less funding in SFY 1990-91 than it did in SFY 1989-90. Additionally, the act provides that gifted and talented expenditures be funded on a 5% - 35% sliding scale for SFY 1990-91 only rather than 10% - 70%.

The act reduces the sliding scale reimbursement for health and welfare services to pupils in private schools from 45% - 90% to 10% - 90%. The act also provides any school district with greater than 1,500 out-of-district students being served and ranked lower than 30th in wealth receive no less than 80% reimbursement. The act also eliminates interdistrict billing for these services.

1990 BOND AUTHORIZATIONS

Continuing Statutory Program	1990 Authorization	Prior Authorization	Total Authorization to Date
Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment, (Sec. 4), SA 90-297	\$1,000,000	\$9,000,000	\$10,000,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects, (Sec. 5), SA 90-297	73,000,000	586,000,000	659,000,000
For the Regional Vocational-Technical Schools and Satellites: Replace and update shop equipment for the trades programs, (Sec. 2(1)(1)(A)), SA 90-34	2,500,000	24,000,000	26,500,000

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
For the Regional Vocational-Technical Schools and Satellites:			
Planning for handicapped access improvements, (Sec. 2(1)(1)(B)), SA 90-34	\$ 300,000	\$ 97,000	\$ 2,500,000
Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems and replacement of underground storage tanks, (Sec. 2(1)(1)(C)), SA 90-34	3,000,000	3,855,000	6,855,000
Installation of automatic sprinkler systems, (Sec. 2(1)(1)(D)), SA 90-34	2,000,000	0	2,000,000
For the American School for the Deaf, West Hartford: Renovations and improvements to various buildings, (Sec. 2(1)(2)(A)), SA 90-34	705,000	50,000	755,000
Removal and disposal or encapsulation of asbestos, (Sec. 2(1)(2)(B)), SA 90-34	900,000	550,000	1,450,000
Grant-in-aid to the town and city of New Haven for a building for the Sound School, (Sec. 23(j)(1)), SA 90-34	1,000,000	0	1,000,000
Grant-in-aid to the town of East Hartford for renovation of a building for a cooperative elementary magnet school, (Sec. 23(j)(2)), SA 90-34	600,000	0	600,000
Grant-in-aid to the town and city of Meriden for the correction of code violations at Hanover Elementary School, (Sec. 23(j)(3)), SA 90-34	600,000	0	600,000

[1] It is intended that the sum of \$851,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] In addition to the funds shown in the "Appropriated 1989-90" column, a deficiency appropriation as contained in SA 90-17 was provided for Special Education in the amount of \$4,152,000. This increased appropriation has been reflected in the "Estimated Expenditure 1989-90" column.

[3] The Educational Excellence Trust Fund is made up of funds transferred from State surplus funds for the purposes of improving education.

[4] 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.

[5] 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.

[6] 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.

[7] The School Lunch Fund provides for the lunch program at the State Vocational-Technical Schools.

[8] PA 90-325 makes the transfer of the Division of Rehabilitation Services (DRS) from the Education Department to the Department of Human Resources (DHR), which is scheduled to take place July 1, 1990, subject to federal approval of DHR as the sole state agency to administer the state plan for vocational rehabilitation services and of DRS as the vocational rehabilitation bureau within that agency. The act authorizes the transfer 60 days after the required federal approval.

In order to continue financing the Division of Rehabilitation Services in the Department of Education until federal approval is received, first quarter funds appropriated to the Department of Human Resources for operation of the Division beginning July 1, 1990 will be transferred to Department of Education.

Any unexpended balances shall revert to accounts in the Department of Human Resources if the approval is received prior to the end of the quarter.

FAC 90-56 authorized the following transfer of funds:

Personal Services	\$ 120,000
Vocational Rehabilitation	2,897,000
Independent Living Centers	164,500
Vocational Rehabilitation Transitional Plan	13,000
Traumatic Brain Injured	27,250
<u>Total</u>	<u>\$3,221,750</u>

BOARD OF EDUCATION AND SERVICES FOR THE BLIND **7101**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	75	77	77	77	68	68
Other Funds						
Permanent Full-Time	68	67	68	68	68	68
OPERATING BUDGET						
001 Personal Services	2,166,670	2,388,323	2,416,680	2,564,358	2,348,457	2,348,457
002 Other Expenses	364,305	376,473	413,486	388,735	376,292	376,292
005 Equipment[1]	41,494	16,400	16,300	17,190	17,200	17,200
Grant Payments - Other Than Towns	7,755,043	7,770,700	8,470,700	8,143,693	8,770,700	8,770,700
Grant Payments To Towns	927,153	945,800	965,800	991,199	945,800	945,800
Agency Total - General Fund[2][3]	11,254,665	11,497,696	12,282,966	12,105,175	12,458,449	12,458,449
Additional Funds Available						
Federal Contributions	2,584,332	2,653,800	2,596,229	2,637,290	2,637,290	2,637,290
Special Funds, Non-Appropriated	1,079,622	880,000	1,095,000	1,130,000	1,130,000	1,130,000
Private Contributions	53,423	35,500	55,000	55,000	55,000	55,000
Agency Grand Total	14,972,042	15,066,996	16,029,195	15,927,465	16,280,739	16,280,739
BUDGET BY PROGRAM						
Special Education of Visually						
Handicapped Children	21/12	22/12	22/12	22/12	21/12	21/12
Personal Services	727,845	812,726	813,226	863,960	838,354	838,354
Other Expenses	60,641	56,299	67,279	61,234	58,425	58,425
Grant Payments - Other Than Towns						
Education of Handicapped Blind						
Children	6,256,093	6,156,400	6,906,400	6,451,907	7,156,400	7,156,400
Education of Pre-School Blind						
Children	24,094	24,100	24,100	25,257	24,100	24,100
Grant Payments To Towns						
Services for Persons with Impaired						
Vision	253,987	240,100	260,100	251,625	240,100	240,100
Tuition and Services-Public School						
Children	673,166	705,700	705,700	739,574	705,700	705,700
Total - General Fund	7,995,826	7,995,325	8,776,805	8,393,557	9,023,079	9,023,079
Federal Contributions						
Maternal and Child Health Service						
Block Grant	31,400	20,000	0	0	0	0
Education Handicapped Children						
State Schools	538,562	364,000	556,928	577,725	577,725	577,725
Total - Federal Contribution	569,962	384,000	556,928	577,725	577,725	577,725
Total - All Funds	8,565,788	8,379,325	9,333,733	8,971,282	9,600,804	9,600,804
Vocational Rehabilitation	2/20	2/20	2/20	2/20	2/20	2/20
Personal Services	68,104	73,690	66,251	69,560	70,189	70,189
Other Expenses	8,762	9,191	8,824	9,484	9,000	9,000
Grant Payments - Other Than Towns						
Vocational Rehabilitation	1,006,413	1,018,700	1,018,700	1,067,598	1,018,700	1,018,700
Federal Contributions						
Supplemental Security Income	0	30,000	15,000	15,000	15,000	15,000
Rehabilitation Services - Basic						
Support	683,632	1,181,500	844,300	795,000	795,000	795,000
Rehabilitation Training	3,465	3,800	6,000	6,000	6,000	6,000
Supported Employment	25,300	30,000	54,000	49,190	49,190	49,190
Centers for Independent Living	19,893	36,000	30,000	24,000	24,000	24,000
Total - Federal Contribution	732,290	1,281,300	949,300	889,190	889,190	889,190
Total - All Funds	1,815,569	2,382,881	2,043,075	2,035,832	1,987,079	1,987,079

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Orientation and Mobility	1/8	1/7	1/8	1/8	1/8	1/8
Personal Services	29,215	30,874	31,194	33,973	34,280	34,280
Other Expenses	3,641	3,493	3,873	4,145	3,950	3,950
Total - General Fund	32,856	34,367	35,067	38,118	38,230	38,230
Federal Contributions						
Education Handicapped Child State School	36,218	70,000	37,301	40,375	40,375	40,375
Rehabilitation Services - Basic Support	355,960	240,000	375,000	400,000	400,000	400,000
Total - Federal Contribution	392,178	310,000	412,301	440,375	440,375	440,375
Total - All Funds	425,034	344,367	447,368	478,493	478,605	478,605
Adult Services	17/7	18/9	17/7	17/7	16/7	16/7
Personal Services	490,733	539,926	510,670	538,344	509,992	509,992
Other Expenses	44,283	44,860	43,873	46,852	44,750	44,750
Grant Payments - Other Than Towns						
Supplementary Relief and Services	164,718	124,800	174,800	130,790	124,800	124,800
Special Training for the Deaf Blind	187,025	335,000	235,000	351,080	335,000	335,000
Total - General Fund	886,759	1,044,586	964,343	1,067,066	1,014,542	1,014,542
Federal Contributions						
Social Service Block Grant	99,885	100,000	97,000	100,000	100,000	100,000
Rehabilitation Services - Basic Support	125,349	49,500	107,500	115,000	115,000	115,000
Community Services- Blind - Age 55+	50,000	200,000	0	0	0	0
Total - Federal Contribution	275,234	349,500	204,500	215,000	215,000	215,000
Additional Funds Available						
Private Contributions	1,360	1,000	1,500	1,500	1,500	1,500
Total Additional Funds Available	1,360	1,000	1,500	1,500	1,500	1,500
Total - All Funds	1,163,353	1,395,086	1,170,343	1,283,566	1,231,042	1,231,042
Workshop Programs	18/5	18/5	18/5	18/5	15/5	15/5
Personal Services	387,258	498,494	470,426	535,380	463,472	463,472
Other Expenses	215,168	221,753	259,068	240,860	236,392	236,392
Grant Payments - Other Than Towns						
Home Industries Program	39,800	39,800	39,800	41,710	39,800	39,800
Total - General Fund	642,226	760,047	769,294	817,950	739,664	739,664
Federal Contributions						
Rehabilitation Services - Basic Support	191,479	20,000	55,000	60,000	60,000	60,000
Total - Federal Contribution	191,479	20,000	55,000	60,000	60,000	60,000
Additional Funds Available						
Special Funds, Non-Appropriated	619,533	380,000	625,000	650,000	650,000	650,000
Private Contributions	48,868	31,500	50,000	50,000	50,000	50,000
Total Additional Funds Available	668,401	411,500	675,000	700,000	700,000	700,000
Total - All Funds	1,502,106	1,191,547	1,499,294	1,577,950	1,499,664	1,499,664
Small Business Enterprises	0/6	0/6	0/6	0/6	0/6	0/6
Grant Payments - Other Than Towns						
Equipment, Tools and Materials	20,900	15,900	15,900	16,663	15,900	15,900
Total - General Fund	20,900	15,900	15,900	16,663	15,900	15,900
Federal Contributions						
Rehabilitation Services - Basic Support	154,883	104,000	125,400	130,000	130,000	130,000
Total - Federal Contribution	154,883	104,000	125,400	130,000	130,000	130,000
Additional Funds Available						
Special Funds, Non-Appropriated	460,089	500,000	470,000	480,000	480,000	480,000
Total Additional Funds Available	460,089	500,000	470,000	480,000	480,000	480,000
Total - All Funds	635,872	619,900	611,300	626,663	625,900	625,900
Management Services	16/10	16/8	17/10	17/10	13/10	13/10
Personal Services	463,515	490,613	524,913	548,141	457,170	457,170
Other Expenses	31,810	40,877	30,569	26,160	23,775	23,775
Equipment	41,494	16,400	16,300	17,190	17,200	17,200
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	56,000	56,000	56,000	58,688	56,000	56,000
Total - General Fund	592,819	603,890	627,782	650,179	554,145	554,145
Federal Contributions						
Rehabilitation Services - Basic Support	268,306	205,000	292,800	325,000	325,000	325,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - Federal Contribution	268,306	205,000	292,800	325,000	325,000	325,000
Additional Funds Available						
Private Contributions	3,195	3,000	3,500	3,500	3,500	3,500
Total Additional Funds Available	3,195	3,000	3,500	3,500	3,500	3,500
Total - All Funds	864,320	811,890	924,082	978,679	882,645	882,645
Less: Turnover - Personal Services	0	-58,000	0	-25,000	-25,000	-25,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Equipment, Tools and Materials	20,900	15,900	15,900	16,663	15,900	15,900
604 Supplementary Relief and Services	164,718	124,800	174,800	130,790	124,800	124,800
605 Education of Handicapped Blind						
Children	6,256,093	6,156,400	6,906,400	6,451,907	7,156,400	7,156,400
606 Vocational Rehabilitation	1,006,413	1,018,700	1,018,700	1,067,598	1,018,700	1,018,700
607 Education of Pre-School Blind						
Children	24,094	24,100	24,100	25,257	24,100	24,100
608 Home Industries Program	39,800	39,800	39,800	41,710	39,800	39,800
609 Special Training for the Deaf Blind	187,025	335,000	235,000	351,080	335,000	335,000
610 Connecticut Radio Information						
Service	56,000	56,000	56,000	58,688	56,000	56,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Services for Persons with Impaired						
Vision	253,987	240,100	260,100	251,625	240,100	240,100
702 Tuition and Services-Public School						
Children	673,166	705,700	705,700	739,574	705,700	705,700
EQUIPMENT (Recap)						
Equipment	41,494	16,400	16,300	17,190	17,200	17,200
Agency Grand Total	14,972,042	15,066,996	16,029,195	15,927,465	16,280,739	16,280,739

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	77	\$ 12,483,296	77	\$ 12,483,296	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 203,444	0	\$ 203,444	0	\$ 0
Other Expenses	0	11,619	0	11,619	0	0
Equipment	0	800	0	800	0	0
Total - General Fund	0	\$ 215,863	0	\$ 215,863	0	\$ 0
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$240,710, are recommended to effect economies and include the following: the elimination of 9 full-time positions, 4 through attrition by June 30, 1990 (\$126,212), and 5 through attrition by June 30, 1991 (\$61,516); the differential in salary from refilling retirement incentive positions at a lower level (\$42,557); and other Personal Services savings (\$10,425) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-9	-\$ 240,710	-9	-\$ 240,710	0	\$ 0
1990-91 Budget Totals	68	\$ 12,458,449	68	\$ 12,458,449	0	\$ 0

[1] It is intended that the sum of \$17,200 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] It is estimated that this agency will generate approximately \$3,500 in General Fund revenues in 1990-91 for miscellaneous recoveries and minor accounts.

[3] In addition to the funds shown in the "Appropriated 1989-90" column, deficiency appropriations as contained in SA 90-17 were provided in the following amounts: Education of Handicapped Blind Children - \$775,000; Services to Persons with Impaired Vision - \$25,000. These increased appropriations have been reflected in the "Estimated Expenditure 1989-90" column.

COMMISSION ON THE DEAF AND HEARING IMPAIRED **7102**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	13	13	13	13	12	12
Others Equated to Full-Time	18	16	19	19	19	19
Other Funds						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
001 Personal Services	757,682	767,474	715,778	795,847	764,379	764,379
002 Other Expenses	37,122	48,762	50,051	49,500	114,252	114,252
005 Equipment	25,650	45,650	45,588	47,800	47,800	1,000
Telephone Message Relay System for Deaf	108,000	0	0	0	0	46,800
Agency Total - General Fund [1]	928,454	861,886	811,417	893,147	926,431	926,431
Additional Funds Available						
Federal Contributions	285,474	290,813	251,238	260,408	260,408	260,408
Telephone Teletype Message	0	0	882,888	0	0	0
Private Contributions	101,817	49,539	0	907,375	907,375	907,375
Agency Grand Total	1,315,745	1,202,238	1,945,543	2,060,930	2,094,214	2,094,214
BUDGET BY PROGRAM						
Interpreting Services	3/1	3/2	3/1	3/1	3/1	3/1
Personal Services	320,740	332,390	354,318	371,429	371,429	371,429
Other Expenses	22,290	23,037	18,256	27,119	27,119	27,119
Total - General Fund	343,030	355,427	372,574	398,548	398,548	398,548
Additional Funds Available						
Private Contributions	31	0	0	33	33	33
Total Additional Funds Available	31	0	0	33	33	33
Federal Contributions						
Social Service Block Grant	63,791	95,773	50,438	48,753	48,753	48,753
Total - Federal Contribution	63,791	95,773	50,438	48,753	48,753	48,753
Total - All Funds	406,852	451,200	423,012	447,334	447,334	447,334
Counseling Services	2/2	2/1	2/2	2/2	2/2	2/2
Personal Services	89,542	104,223	49,618	70,304	70,304	70,304
Other Expenses	1,903	1,261	1,453	2,732	2,613	2,613
Total - General Fund	91,445	105,484	51,071	73,036	72,917	72,917
Federal Contributions						
Social Service Block Grant	54,313	52,270	109,958	112,602	112,602	112,602
Total - Federal Contribution	54,313	52,270	109,958	112,602	112,602	112,602
Total - All Funds	145,758	157,754	161,029	185,638	185,519	185,519
Job Development & Placement	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	102,228	112,764	101,592	113,333	113,333	113,333
Other Expenses	4,915	4,379	5,167	5,722	5,470	5,470
Total - General Fund	107,143	117,143	106,759	119,055	118,803	118,803
Federal Contributions						
Social Service Block Grant	592	197	472	123	123	123
Total - Federal Contribution	592	197	472	123	123	123
Total - All Funds	107,735	117,340	107,231	119,178	118,926	118,926
Adult & Community Education	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	35,367	36,433	38,965	39,297	39,297	39,297
Other Expenses	111	1,345	62	709	709	709
Total - General Fund	35,478	37,778	39,027	40,006	40,006	40,006
Federal Contributions						
Social Services Block Grant	5,290	5,280	5,853	5,203	5,203	5,203
Total - Federal Contribution	5,290	5,280	5,853	5,203	5,203	5,203
Total - All Funds	40,768	43,058	44,880	45,209	45,209	45,209

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	24,650	44,650	44,588	46,800	46,800	0
Grant Payments - Other Than Towns						
Telephone Message Relay System for Deaf	108,000	0	0	0	0	46,800
Total - General Fund	132,650	44,650	44,588	46,800	46,800	46,800
Federal Contributions						
Social Service Block Grant	71,857	58,686	0	0	0	0
Total - Federal Contribution	71,857	58,686	0	0	0	0
Additional Funds Available						
Telephone Teletype Message Relay Service	0	0	882,888	0	0	0
Private Contributions	101,589	49,453	0	907,127	907,127	907,127
Total Additional Funds Available	101,589	49,453	882,888	907,127	907,127	907,127
Total - All Funds	306,096	152,789	927,476	953,927	953,927	953,927
Management Services	4/2	4/2	4/2	4/2	3/2	3/2
Personal Services	209,805	186,894	171,285	206,768	175,300	175,300
Other Expenses	7,903	18,740	25,113	13,218	78,341	78,341
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	218,708	206,634	197,398	220,986	254,641	254,641
Federal Contributions						
Social Service Block Grant	89,631	78,607	84,517	93,727	93,727	93,727
Total - Federal Contribution	89,631	78,607	84,517	93,727	93,727	93,727
Additional Funds Available						
Private Contributions	197	86	0	215	215	215
Total Additional Funds Available	197	86	0	215	215	215
Total - All Funds	308,536	285,327	281,915	314,928	348,583	348,583
Less: Turnover - Personal Services	0	-5,230	0	-5,284	-5,284	-5,284
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for Deaf	108,000	0	0	0	0	46,800
EQUIPMENT (Recap)						
Equipment	25,650	45,650	45,588	47,800	47,800	1,000
Agency Grand Total	1,315,745	1,202,238	1,945,543	2,060,930	2,094,214	2,094,214

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	13	\$ 860,386	13	\$ 860,386	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 28,326	0	\$ 28,326	0	\$ 0
Other Expenses	0	66,990	0	66,990	0	0
Equipment	0	2,150	0	2,150	0	0
Total - General Fund	0	\$ 97,466	0	\$ 97,466	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$31,421, are recommended to effect economies and include the following: the elimination of 1 full-time position, through attrition by June 30, 1991 (\$31,358); and other Personal Services savings (\$63) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-1	-\$ 31,421	-1	-\$ 31,421	0	\$ 0
 Alter Distribution of Funds Between Accounts - (B)						
- (L) In order to facilitate the distribution of telecommunications devices, \$46,000 is transferred from Equipment to the Telephone Message Relay System for the Deaf.						
Equipment	0	\$ 0	0	-\$ 46,800	0	-\$ 46,800
Grant Payments - Other Than Towns						
Total - General Fund	0	0	0	46,800	0	46,800
 1990-91 Budget Totals						
	12	\$ 926,431	12	\$ 926,431	0	\$ 0

[1] Approximately \$509,641 in reimbursements are projected for 1990-91 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

COMMISSION ON THE ARTS
7103

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	16	16	14	14
OPERATING BUDGET						
001 Personal Services	495,609	522,082	533,480	531,031	520,764	490,764
002 Other Expenses	133,131	125,150	119,500	123,945	107,950	107,950
005 Equipment[1]	11,214	8,200	8,200	15,500	5,700	5,700
Other Funding Acts	0	15,000	15,000	0	0	0
Grant Payments - Other Than Towns	1,459,861	1,511,700	1,511,700	1,584,262	1,511,700	1,591,700
Agency Total - General Fund	2,099,815	2,182,132	2,187,880	2,254,738	2,146,114	2,196,114
Additional Funds Available						
Federal Contributions	468,860	466,000	483,600	483,600	483,600	483,600
Private Contributions [2]	17,389	20,000	20,000	20,000	20,000	20,000
Agency Grand Total	2,586,064	2,668,132	2,691,480	2,758,338	2,649,714	2,699,714
BUDGET BY PROGRAM						
Statewide Cultural Development	16/0	16/0	16/0	16/0	14/0	14/0
Personal Services	495,609	548,236	533,480	551,282	531,959	501,959
Other Expenses	133,131	125,150	119,500	123,945	107,950	107,950
Equipment	11,214	8,200	8,200	15,500	5,700	5,700
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	1,278,587	1,322,600	1,322,600	1,386,085	1,322,600	1,327,600
Arts Presentation Program	155,674	162,600	162,600	170,405	162,600	162,600
New Works Program	25,600	26,500	26,500	27,772	26,500	26,500
American Festival Theater	0	0	0	0	0	75,000
Total - General Fund	2,099,815	2,193,286	2,172,880	2,274,989	2,157,309	2,207,309
Federal Contributions						
Promotion Arts: Artists in						
Education and Music	64,229	50,200	40,600	40,600	40,600	40,600
Promote Arts - State Programs	382,631	392,700	378,000	378,000	378,000	378,000
Promote Arts - Inter Arts	22,000	23,100	15,000	15,000	15,000	15,000
Promote Arts - Local	0	0	50,000	0	0	0
Promote Arts-Local Programs	0	0	0	50,000	50,000	50,000
Total - Federal Contribution	468,860	466,000	483,600	483,600	483,600	483,600
Additional Funds Available						
Private Contributions	17,389	20,000	20,000	20,000	20,000	20,000
Total Additional Funds Available	17,389	20,000	20,000	20,000	20,000	20,000
Total - All Funds	2,586,064	2,679,286	2,676,480	2,778,589	2,660,909	2,710,909
Less: Turnover - Personal Services	0	-26,154	0	-20,251	-11,195	-11,195
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Basic Cultural Resources Grant	1,278,587	1,322,600	1,322,600	1,386,085	1,322,600	1,327,600
603 Arts Presentation Program	155,674	162,600	162,600	170,405	162,600	162,600
604 New Works Program	25,600	26,500	26,500	27,772	26,500	26,500
605 American Festival Theater	0	0	0	0	0	75,000
EQUIPMENT (Recap)						
Equipment	11,214	8,200	8,200	15,500	5,700	5,700
OTHER FUNDING ACTS						
040 Charles Ives Center, SA 89-55	0	15,000	15,000	0	0	0
Agency Grand Total	2,586,064	2,668,132	2,691,480	2,758,338	2,649,714	2,699,714

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	16	\$ 2,176,532	16	\$ 2,176,532	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 40,018	0	\$ 40,018	0	\$ 0
Other Expenses	0	- 11,600	0	- 11,600	0	0
Other Current Expenses	0	- 15,000	0	- 15,000	0	0
Equipment	0	- 2,500	0	- 2,500	0	0
Total - General Fund	0	\$ 10,918	0	\$ 10,918	0	\$ 0
Reduce Agency Wide Personal Services - (B)						
<p>- (G) Across-the-board reductions totalling \$41,336, are recommended to effect economies and include the following: the elimination of 2 full-time positions, through attrition by June 30, 1991 (\$26,736); and other Personal Services savings (\$14,600) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.</p> <p>- (L) The authorized position count is reduced by 2 positions and Personal Services funding reduced by \$71,336. Additionally the funding reduction reflects reduced overtime and part-time and temporary positions. Any impact on program measures is not anticipated to be significant.</p>						
Personal Services	-2	-\$ 41,336	-2	-\$ 71,336	0	-\$ 30,000
Transfer of Shakespeare Theater Funding - (B) The American Festival Theater at Stratford is a new program to educate children in the arts.						
<p>- (L) Funding for the American Festival Theater at Stratford is transferred from the Department of Education to the Commission on the Arts. These funds are to be used for an arts education program for children. This may make the Commission on the Arts eligible for additional federal funds.</p>						
Grant Payments - Other Than Towns American Festival Theater	0	\$ 0	0	\$ 75,000	0	\$ 75,000
Increase Basic Cultural Resources - (B) The Basic Cultural Resources grant provides technical assistance to local arts agencies.						
<p>- (L) Funding for the Basic Cultural Resources grant is increased by \$5,000 to \$1,327,600.</p>						
Grant Payments - Other Than Towns Basic Cultural Resources	0	\$ 0	0	\$ 5,000	0	\$ 5,000
1990-91 Budget Totals	14	\$ 2,146,114	14	\$ 2,196,114	0	\$ 50,000

[1] It is intended that the sum of \$3,856 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$1,844 is to be expended to meet lease-purchase agreements.

[2] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

STATE LIBRARY
7104

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	160	160	160	160	129	129
Others Equated to Full-Time	31	13	13	20	20	20
Other Funds						
Permanent Full-Time	20	20	23	20	20	20
OPERATING BUDGET						
001 Personal Services	4,987,651	5,077,198	5,083,853	5,800,000	4,603,566	4,603,566
002 Other Expenses	1,002,831	1,068,949	1,011,692	1,111,050	1,005,549	1,005,549
005 Equipment [1]	182,497	164,200	183,293	166,700	160,350	160,350
008 Equipment-Law Department [1]	919,981	1,026,700	1,021,550	1,164,000	225,600	225,600
Other Current Expenses	507,186	461,186	457,943	488,680	461,186	461,186
Other Funding Acts	0	25,000	25,000	0	0	0
Grant Payments - Other Than Towns	991,100	953,400	953,400	1,038,625	991,100	991,100
Grant Payments To Towns	1,303,000	1,368,200	1,368,200	1,433,875	1,368,200	1,368,200
Agency Total - General Fund	9,894,246	10,144,833	10,104,931	11,202,930	8,815,551	8,815,551
Additional Funds Available						
Federal Contributions [2]	1,666,294	1,534,500	1,673,191	1,639,416	1,639,416	1,639,416
Private Contributions [3]	161,034	161,034	158,440	117,550	117,550	117,550
Agency Grand Total	11,721,574	11,840,367	11,936,562	12,959,896	10,572,517	10,572,517
BUDGET BY PROGRAM						
Patron Services	63/6	61/6	62/7	63/6	43/6	43/6
Personal Services	2,046,847	2,128,900	2,137,836	2,461,643	1,640,649	1,640,649
Other Expenses	233,048	234,557	232,308	247,393	208,057	208,057
Equipment	26,065	14,395	14,395	28,520	27,920	27,920
Equipment-Law Department	919,981	1,026,700	1,021,550	1,164,000	225,600	225,600
022 Library & Educational Materials	251,125	246,069	254,335	269,849	254,335	254,335
Total - General Fund	3,477,066	3,650,621	3,660,424	4,171,405	2,356,561	2,356,561
Federal Contributions						
Public Library Services	247,880	266,783	315,062	347,372	347,372	347,372
Interlibrary Cooperation	2,075	2,400	4,400	4,400	4,400	4,400
Total - Federal Contribution	249,955	269,183	319,462	351,772	351,772	351,772
Additional Funds Available						
Private Contributions	69,043	69,043	54,946	37,550	37,550	37,550
Total Additional Funds Available	69,043	69,043	54,946	37,550	37,550	37,550
Total - All Funds	3,796,064	3,988,847	4,034,832	4,560,727	2,745,883	2,745,883
Library Services	31/14	31/14	31/16	31/14	28/14	28/14
Personal Services	835,143	906,400	753,360	979,361	891,614	891,614
Other Expenses	210,881	185,993	178,982	192,955	181,442	181,442
024 Books by Mail	48,791	48,791	48,548	51,130	48,791	48,791
042 Purchase of Bookmobile	13,000	0	0	0	0	0
044 Various Programs and Projects	33,000	0	0	0	0	0
Equipment	6,194	12,922	3,233	1,157	1,157	1,157
022 Library & Educational Materials	153,154	158,210	144,944	156,969	147,944	147,944
Grant Payments - Other Than Towns						
Support Cooperating Library						
Service Units	953,400	953,400	953,400	999,165	953,400	953,400
Grant Payments To Towns						
Grants to Public Libraries	685,600	719,900	719,900	754,455	719,900	719,900
Connecticard Payments	617,400	648,300	648,300	679,420	648,300	648,300
Total - General Fund	3,556,563	3,633,916	3,450,667	3,814,612	3,592,548	3,592,548
Federal Contributions						
Public Library Services	918,302	995,522	1,059,146	996,639	996,639	996,639
Interlibrary Cooperation	302,652	269,795	211,930	226,005	226,005	226,005
Library Literacy	0	0	25,000	25,000	25,000	25,000
Private Contributions	0	0	1,000	0	0	0
Total - Federal Contribution	1,220,954	1,265,317	1,297,076	1,247,644	1,247,644	1,247,644
Total - All Funds	4,777,517	4,899,233	4,747,743	5,062,256	4,840,192	4,840,192

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Historical Services	15/0	17/0	14/0	15/0	14/0	14/0
Personal Services	488,225	533,600	509,143	567,542	538,293	538,293
Other Expenses	49,952	91,996	60,941	65,984	62,804	62,804
Equipment	4,764	12,294	11,559	5,742	5,742	5,742
022 Library & Educational Materials	4,911	4,736	6,736	7,146	6,736	6,736
Total - General Fund	547,852	642,626	588,379	646,414	613,575	613,575
Federal Contributions						
Interlibrary Cooperation	2,533	0	54,075	40,000	40,000	40,000
Museum Assessment Program	650	0	0	0	0	0
Total - Federal Contribution	3,183	0	54,075	40,000	40,000	40,000
Additional Funds Available						
Private Contributions	2,940	2,940	12,776	0	0	0
Total Additional Funds Available	2,940	2,940	12,776	0	0	0
Total - All Funds	553,975	645,566	655,230	686,414	653,575	653,575
Administrative Services	51/0	51/0	53/0	51/0	44/0	44/0
Personal Services	1,617,436	1,701,596	1,683,514	1,896,813	1,638,369	1,638,369
Other Expenses	508,950	556,403	539,461	604,718	553,246	553,246
Equipment	145,474	124,589	154,106	131,281	125,531	125,531
022 Library & Educational Materials	3,205	3,380	3,380	3,586	3,380	3,380
Grant Payments - Other Than Towns						
Assistance to Connecticut						
Historical Society	37,700	0	0	39,460	37,700	37,700
Total - General Fund	2,312,765	2,385,968	2,380,461	2,675,858	2,358,226	2,358,226
Federal Contributions						
Ct. Newspaper Planning Project	30,678	0	3,578	0	0	0
Public Library Services	22,209	0	0	0	0	0
National Diffusion Network	24,041	0	0	0	0	0
Public Library Construction	115,274	0	0	0	0	0
Total - Federal Contribution	192,202	0	3,578	0	0	0
Additional Funds Available						
Private Contributions	89,051	89,051	89,718	80,000	80,000	80,000
Total Additional Funds Available	89,051	89,051	89,718	80,000	80,000	80,000
Total - All Funds	2,594,018	2,475,019	2,473,757	2,755,858	2,438,226	2,438,226
Less: Turnover - Personal Services	0	-193,298	0	-105,359	-105,359	-105,359
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Support Cooperating Library						
Service Units	953,400	953,400	953,400	999,165	953,400	953,400
603 Assistance to Connecticut						
Historical Society	37,700	0	0	39,460	37,700	37,700
GRANT PAYMENTS TO TOWNS (Recap)						
701 Grants to Public Libraries	685,600	719,900	719,900	754,455	719,900	719,900
702 Connecticard Payments	617,400	648,300	648,300	679,420	648,300	648,300
EQUIPMENT (Recap)						
Equipment	182,497	164,200	183,293	166,700	160,350	160,350
Equipment-Law Department	919,981	1,026,700	1,021,550	1,164,000	225,600	225,600
OTHER FUNDING ACTS						
045 An Act Providing Funds for the						
Meriden Public Library for the						
Development of a Computer Center,						
SA 89-55	0	25,000	25,000	0	0	0
Agency Grand Total	11,721,574	11,840,367	11,936,562	12,959,896	10,572,517	10,572,517

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	160	\$ 10,110,133	160	\$ 10,110,133	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 627,902	0	\$ 627,902	0	\$ 0
Other Expenses	0	34,851	0	34,851	0	0
Other Current Expenses	0	2,414	0	2,414	0	0
Equipment	0	139,800	0	139,800	0	0
Grant Payments - Other Than Towns	0	85,100	0	85,100	0	0
Grant Payments To Towns	0	65,600	0	65,600	0	0
Total - General Fund	0	\$ 955,667	0	\$ 955,667	0	\$ 0

Transfer of Law Libraries - (B) Tier law libraries are located in Judicial District (JD) courthouses throughout the state.

- (G) It is recommended that the administrative authority for the Tier Law Libraries be transferred from the State Library to the Judicial Department. Included in the transfer is full-year funding for fourteen positions.

- (L) Same as Governor

Personal Services	-14	-\$ 642,900	-14	-\$ 642,900	0	\$ 0
Other Expenses	0	- 28,000	0	- 28,000	0	0
Equipment	0	- 938,400	0	- 938,400	0	0
Total - General Fund	-14	-\$ 1,609,300	-14	-\$ 1,609,300	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$455,534, are recommended to effect economies and include the following: the elimination of 17 full-time positions, 5 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$162,245), 6 through attrition by June 30, 1990 (\$191,088), and 6 through attrition by June 30, 1991 (\$83,466); the differential in salary from refilling retirement incentive positions at a lower level (\$9,735); and other Personal Services savings (\$9,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Same as Governor

Personal Services	-17	-\$ 455,534	-17	-\$ 455,534	0	\$ 0
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Reduce Agency Wide Other Expenses - (B)

- (G) An across-the-board reduction of \$38,651 is recommended in Other Expenses. This amount reflects approximately 3.7% of the Other Expense current service level of \$1,044,200.

- (L) Same as Governor

Other Expenses	0	-\$ 38,651	0	-\$ 38,651	0	\$ 0
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Reduce Agency Wide Other Current Expenses - (B)

- (G) A reduction is recommended in Other Current Expenses: Library and Education Materials \$25,105; Books by Mail \$2,309; for a total of \$27,414. These amounts reflect approximately 5.6% of the current services level of \$488,600.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Library & Educational Materials	0 - \$	25,105	0 - \$	25,105	0 \$	0
Books by Mail	0 -	2,309	0 -	2,309	0	0
Total - General Fund	0 - \$	27,414	0 - \$	27,414	0 \$	0

Reduce Equipment Funding - (B)

- (G) An across-the-board reduction of \$6,350 is recommended in Equipment. This amount reflects approximately 4% of the current service level of \$163,000.

- (L) Same as Governor

Equipment	0 - \$	6,350	0 - \$	6,350	0 \$	0
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Reduce Program Wide Grant Payments - Other Than Towns - (B)

- (G) An across-the-board reduction of \$47,400 is recommended in two grant programs, Support of Cooperating Library Service Unit Grant and the Assistance to Connecticut Historical Society. This amount reflects approximately 4.6% of the current service level of \$1,038,500.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	0 - \$	45,700	0 - \$	45,700	0 \$	0
Assistance to Connecticut Historical Society	0 -	1,700	0 -	1,700	0	0
Total - General Fund	0 - \$	47,400	0 - \$	47,400	0 \$	0

Reduce Program Wide Grant Payments - To Towns - (B)

- (G) An across-the-board reduction of \$65,600 is recommended in two grant programs, Grants to Public Libraries and Connecticut Payments. This amount reflects approximately 4.6% of the current service level of \$1,433,800.

- (L) Same as Governor

Grant Payments To Towns						
Grants to Public Libraries	0 - \$	34,500	0 - \$	34,500	0 \$	0
Connecticut Payments	0 -	31,100	0 -	31,100	0	0
Total - General Fund	0 - \$	65,600	0 - \$	65,600	0 \$	0

1990-91 Budget Totals	129 \$	8,815,551	129 \$	8,815,551	0 \$	0
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1990 BOND AUTHORIZATIONS

Program or Project	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for library automation, (Sec. 23(k)(1)), SA 90-34	\$ 1,000,000	\$ 4,944,595	\$ 4,944,595
Grants-in-aid to municipalities for construction of public libraries, (Sec. 23(k)(2)), SA 90-34	3,500,000	14,397,182	17,897,182
Grant-in-aid to the town and city of New Haven for the renovation of the Fair Haven branch of the New Haven Library, (Sec. 23(k)(3)), SA 90-34	500,000	100,000	600,000

Grant-in-aid to the town of Beacon Falls for renovations to the library, (Sec. 23(k)(4)), SA 90-34	300,000	0	300,000
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Grant-in-aid to the town and city of Derby for construction, renovations or repairs to the Derby Public Library, (Sec. 23(k)(5)), SA 90-34	100,000	0	100,000
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[1] It is intended that the sum of \$48,219 appropriated for Equipment (005) and \$225,600 appropriated for Equipment-Law Department (008) in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$112,131 in Equipment (005) is to be expended to meet lease-purchase agreements.

[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.

U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT **7106**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
Other Current Expenses	72,750	50,000	50,000	52,314	50,000	50,000
Agency Total - General Fund	72,750	50,000	50,000	52,314	50,000	50,000
Additional Funds Available						
Agency Grand Total	72,750	50,000	50,000	52,314	50,000	50,000
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	72,750	50,000	50,000	52,314	50,000	50,000
Total - General Fund	72,750	50,000	50,000	52,314	50,000	50,000
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Agency Grand Total	72,750	50,000	50,000	52,314	50,000	50,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 50,000	0	\$ 50,000	0	0
1990-91 Budget Totals	0	\$ 50,000	0	\$ 50,000	0	\$ 0

DEPARTMENT OF HIGHER EDUCATION
7250

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	55	55	55	55	49	52
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	2,007,232	2,140,188	2,064,513	2,240,624	2,008,792	2,159,292
002 Other Expenses	328,948	283,920	271,535	285,289	254,270	254,270
005 Equipment	111,699	90,000	109,240	187,184	98,000	98,000
Other Current Expenses	1,611,904	1,552,400	1,551,075	1,680,366	1,602,400	1,602,400
Other Funding Acts	0	50,000	50,000	0	0	25,000
Grant Payments - Other Than Towns	21,556,291	21,095,169	21,093,969	26,401,334	21,094,165	20,793,091
Agency Total - General Fund	25,616,074	25,211,677	25,140,332	30,794,797	25,057,627	24,932,053
Additional Funds Available						
Federal Contributions	1,477,349	2,035,067	2,012,252	681,772	681,772	681,772
Bond Funds	3,788,443	6,110,000	6,110,000	7,000,000	7,000,000	7,000,000
Enterprise Fund	108,937	0	0	177,293	177,293	177,293
Private Contributions	10,285	0	0	0	0	0
Agency Grand Total	31,001,088	33,356,744	33,262,584	38,653,862	32,916,692	32,791,118
BUDGET BY PROGRAM						
Coordination of Higher Education	55/1	55/1	55/1	55/1	49/1	52/1
Personal Services	2,007,232	2,162,052	2,086,377	2,263,257	2,043,792	2,194,292
Other Expenses	328,948	283,920	271,535	285,289	254,270	254,270
Equipment	111,699	90,000	109,240	187,184	98,000	98,000
011 Learning Disabled Plan	0	0	0	10,480	10,000	10,000
027 Minority Advancement Program	1,290,344	0	0	1,301,773	1,242,150	1,242,150
028 College Savings Bonds	23,250	0	0	0	0	0
029 Student Community Services	0	0	0	52,400	50,000	50,000
026 Institute for Effective Teaching	298,310	0	0	315,713	300,250	300,250
Total - General Fund	4,059,783	2,535,972	2,467,152	4,416,096	3,998,462	4,148,962
Additional Funds Available						
Private Contributions	10,285	0	0	0	0	0
Total Additional Funds Available	10,285	0	0	0	0	0
Total - All Funds	4,070,068	2,535,972	2,467,152	4,416,096	3,998,462	4,148,962
Student Financial Assistance	0/0	0/0	0/0	0/0	0/0	0/0
026 Institute for Effective Teaching	0	300,250	298,925	0	0	0
027 Minority Advancement Program	0	1,242,150	1,242,150	0	0	0
011 Learning Disabled Plan	0	10,000	10,000	0	0	0
Grant Payments - Other Than Towns						
Scholastic Achievement Grant	2,064,658	2,125,409	2,125,409	2,227,429	2,125,409	1,975,409
Awards to Children of Deceased/ Disabled Veterans	5,600	6,000	4,800	6,000	6,000	6,000
Connecticut Independent College Student Grant	12,982,818	12,235,132	12,235,132	15,250,393	12,235,132	12,235,132
Opportunities in Veterinary Medicine	371,000	370,000	370,000	368,996	368,996	368,996
High Technology Scholarships	200,000	200,000	200,000	200,000	200,000	200,000
Opportunities for Learning Disabled	85,000	79,250	79,250	83,054	79,250	79,250
Independent College Contracts	54,236	0	0	0	0	0
Forgiveness of Loans to Postsecondary Students	220,000	220,000	220,000	350,000	220,000	220,000
Connecticut Aid for Public College Students	5,133,223	5,633,304	5,633,304	7,678,537	5,633,304	5,633,304
Teacher Loan Forgiveness Program	300,000	151,074	151,074	158,325	0	0
Nursing Scholarship Program	75,000	75,000	75,000	78,600	75,000	75,000
Student Community Services	64,756	0	0	0	0	0
Program Development Incentive Fund	0	0	0	0	151,074	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - General Fund	21,556,291	22,647,569	22,645,044	26,401,334	21,094,165	20,793,091
Federal Contributions						
Grants for State Student						
Incentives	946,954	946,954	935,593	0	0	0
Vocational Education - Basic						
Grants to States	0	375,000	375,000	0	0	0
Strengthen Teachers Math and						
Congregate Teacher Scholarship	231,900	241,102	360,862	227,064	227,064	227,064
Science, EESA Title II	192,528	380,511	239,447	353,358	353,358	353,358
RC Byrd Scholarships	105,967	0	0	101,350	101,350	101,350
Total - Federal Contribution	1,477,349	1,943,567	1,910,902	681,772	681,772	681,772
Additional Funds Available						
Bond Funds	3,788,443	6,110,000	6,110,000	7,000,000	7,000,000	7,000,000
Enterprise Fund	108,937	0	0	177,293	177,293	177,293
Robert Byrd School	0	91,500	101,350	0	0	0
Total Additional Funds Available	3,897,380	6,201,500	6,211,350	7,177,293	7,177,293	7,177,293
Total - All Funds	26,931,020	30,792,636	30,767,296	34,260,399	28,953,230	28,652,156
Less: Turnover - Personal Services	0	-21,864	-21,864	-22,633	-35,000	-35,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Scholastic Achievement Grant	2,064,658	2,125,409	2,125,409	2,227,429	2,125,409	1,975,409
607 Awards to Children of Deceased/ Disabled Veterans	5,600	6,000	4,800	6,000	6,000	6,000
609 Connecticut Independent College Student Grant	12,982,818	12,235,132	12,235,132	15,250,393	12,235,132	12,235,132
611 Opportunities in Veterinary Medicine	371,000	370,000	370,000	368,996	368,996	368,996
616 High Technology Scholarships	200,000	200,000	200,000	200,000	200,000	200,000
618 Opportunities for Learning Disabled	85,000	79,250	79,250	83,054	79,250	79,250
619 Independent College Contracts	54,236	0	0	0	0	0
620 Forgiveness of Loans to Postsecondary Students	220,000	220,000	220,000	350,000	220,000	220,000
621 Connecticut Aid for Public College Students	5,133,223	5,633,304	5,633,304	7,678,537	5,633,304	5,633,304
622 Teacher Loan Forgiveness Program	300,000	151,074	151,074	158,325	0	0
624 Nursing Scholarship Program	75,000	75,000	75,000	78,600	75,000	75,000
625 Student Community Services	64,756	0	0	0	0	0
626 Program Development Incentive Fund	0	0	0	0	151,074	0
EQUIPMENT (Recap)						
Equipment	111,699	90,000	109,240	187,184	98,000	98,000
OTHER FUNDING ACTS						
040 Student Community Service Programs, SA 89-41	0	50,000	50,000	0	0	0
060 Career Beginnings Program, PA 90-201	0	0	0	0	0	25,000
Agency Grand Total	31,001,088	33,356,744	33,262,584	38,653,862	32,916,692	32,791,118

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	55 \$ 25,199,977	55 \$ 25,199,977		0	0

Inflation and Non-Program Changes - (B)

Personal Services	0 \$ 92,573	0 \$ 92,573	0 \$ 0
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	12,157	0	12,157	0	0
Equipment	0	50,908	0	50,908	0	0
Grant Payments - Other Than Towns	0	1,913,074	0	1,913,074	0	0
Total - General Fund	0	\$ 2,068,712	0	\$ 2,068,712	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$223,969, are recommended to effect economies and include the following: the elimination of 6 full-time positions, 2 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$63,762), 2 through attrition by June 30, 1990 (\$80,222), and 2 through attrition by June 30, 1991 (\$61,761); the differential in salary from refilling retirement incentive positions at a lower level (\$4,782); and other Personal Services savings (\$13,442) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Funds are reduced by \$93,469. The level of funding ensures against staff layoff.

Personal Services	-6	-\$	223,969	-3	-\$	93,469	3	\$	130,500
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Provide Funding for EEIC - (B) The Education and Employment Information Center (EEIC) is a comprehensive information hotline staffed by part-time personnel. The EEIC provides free information to the public in learning and career opportunities. The department has had this responsibility since 1986.

- (L) Funding is provided to maintain current services of the EEIC. Maintaining current services coincides with an increase of inquiries. Inquiries in 1989 totalled nearly 16,000. This total is approximately 16.2% higher than in 1988.

Personal Services	0	\$	0	0	\$	20,000	0	\$	20,000
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Reduce Agency Wide Other Expenses - (B)

- (G) A reduction of \$30,107 is recommended from the Other Expense current service level of approximately \$284,000. This reflects the elimination of the inflationary adjustment of \$12,157 and a further across-the-board reduction of \$17,950.

- (L) Same as Governor

Other Expenses	0	-\$	30,107	0	-\$	30,107	0	\$	0
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Reduce Equipment Funding - (B)

- (G) A reduction of \$42,908 is recommended from the Equipment current service level of approximately \$140,000. This is primarily the removal of inflation.

- (L) Same as Governor

Equipment	0	-\$	42,908	0	-\$	42,908	0	\$	0
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Reduce Student Aid Funding - (B)

- (G) A reduction of \$119,984 is recommended. This includes

the inflationary adjustment in the various accounts.

- (L) A reduction of \$269,984 is made in Student Aid accounts. This includes a reduction of \$150,000 in the Scholastic Achievement Grant (SAG). The funding level of this grant remains, however, at the current level of \$2,125,409. An amount of \$150,000 is transferred from the Academic Scholarship Program Fund and the Teacher Incentive Loan Fund to SAG.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns						
Opportunities for Learning	0 - \$	3,804	0 - \$	3,804	0 \$	0
Forgiveness of Loans to Post-secondary Students	0 -	10,560	0 -	10,560	0	0
Nursing Scholarship	0 -	3,600	0 -	3,600	0	0
Scholastic Achievement Grant	0 -	102,020	0 -	252,020	0 -	150,000
Total - General Fund	0 - \$	119,984	0 - \$	269,984	0 - \$	150,000

Reduce Student Financial Aid - (B) The Connecticut Independent College Student Grant Program (CICS) and the Connecticut Aid to Public College Students (CAPS) are two student aid programs administered by the department. CICS provides grant assistance to Connecticut students attending a private in-state institution; the annual appropriation request and the maximum annual grant per student is linked to the expenditure level of Connecticut's public four year institutions. CAPS provides grant assistance to Connecticut students attending public in-state colleges; annual appropriation requests are linked to public college Tuition Fund Set Aside dollars. The funding levels for both programs are determined by statute [(CICS, CGS 10A-39); (CAPS, CGS 10A-164a)]. For FY 1990-91 these funding levels are CICS \$15,250,393; CAPS \$7,678,537.

- (G) A reduction of \$1,223,513 in CICS and a reduction of \$563,330 in CAPS is recommended in order to effect economy.

- (L) Same as Governor

Grant Payments - Other Than Towns						
College Student Grant	0 - \$	1,223,513	0 - \$	1,223,513	0 \$	0
Connecticut Aid to Public College Students Program	0 -	563,330	0 -	563,330	0	0
Total - General Fund	0 - \$	1,786,843	0 - \$	1,786,843	0 \$	0

Reallocate Teacher Loan Forgiveness Program Funds to New Program Development Incentive Fund - (B) The Teacher Loan Forgiveness Program was created to provide General Fund support to students who formerly participated in either the Academic Scholarship Program or the Teacher Incentive Loan Program.

- (G) The Governor recommends reallocating \$151,074 of the the current service level of \$158,325 to the Teacher Loan Forgiveness Program for a new Program Development Incentive Fund. This new program is to respond to state priorities relating to technical education. Funds would be earmarked for competitive grants to initiate new programs in critical trade areas.

- (L) Funds formerly earmarked for the Teacher Forgiveness Program are transferred to the Community Technical Colleges.

Grant Payments - Other Than Towns						
Teacher Loan Forgiveness Program	0 - \$	158,325	0 - \$	158,325	0 \$	0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Program Development Incentive Fund	0	151,074	0	0	0 -	151,074
Total - General Fund	0 - \$	7,251	0 - \$	158,325	0 - \$	151,074

1990 - FAC Acts - (B)

- (L) See details in separate section.

Other Funding Acts	0 \$	0	0 \$	25,000	0 \$	25,000
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1990-91 Budget Totals	49 \$	25,057,627	52 \$	24,932,053	3 - \$	125,574
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ACTS FUNDED FROM FAC ACCOUNT
1990 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 90-201 "An Act Concerning School-Business Partnerships" - These funds are earmarked for the Hartford Consortium for Higher Education, Incorporated. Effective date: July 1, 1990

\$25,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Matching funds for high technology research and development projects and programs, (Sec. 6 (b)(2)(A)), PA 90-297	\$1,000,000	\$8,000,000	\$9,000,000
Grants to public institutions of higher education for high technology projects and programs, (Sec. 6(b)(2)(B)), PA 90-297	1,000,000	10,500,000	11,500,000
Collaborative High Technology Project Grants for instruction and research in academic fields for public and independent colleges and universities, (Sec. 23(1)), SA 90-34	500,000	2,292,000	2,792,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
All units, deferred maintenance including fire, safety and code compliance improvements, (Sec. 177), SA 90-34	\$5,000,000	\$155,546	\$4,844,454
All constituent units, deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, (Sec. 212), SA 90-34	4,000,000	3,952,200	47,800
Deferred maintenance, renovation, improvement code, (Sec. 259), SA 90-34	2,000,000	2,000,000	0

SELF-LIQUIDATING BONDS

All units, deferred maintenance and fire, safety and code compliance improvements, including removal or encapsulation of asbestos, (Sec. 197), SA 90-34	\$8,700,000	\$7,200,000	\$1,500,000
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[1] 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 primarily due to the fact that 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 had been comprised of General and Federal Funds, default collections, guarantee and servicing fees, and bond funds.

UNIVERSITY OF CONNECTICUT

7301

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,983	3,004	3,004	3,004	2,844	3,011
Others Equated to Full-Time	242	66	84	81	81	81
Other Funds						
Permanent Full-Time	1,539	1,441	1,516	1,533	1,533	1,533
Others Equated to Full-Time	591	560	635	621	621	621
OPERATING BUDGET						
001 Personal Services	122,135,510	125,939,332	123,410,752	135,669,418	127,759,063	132,959,063
002 Other Expenses	6,834,690	6,341,984	7,211,702	7,804,700	7,639,738	7,739,738
005 Equipment	412,451	0	0	0	0	0
008 Equipment - Library Books [1]	2,578,806	625,000	625,000	665,000	665,000	665,000
010 Educational Equipment	343,762	0	0	0	0	0
Other Current Expenses	1,615,458	1,679,500	1,668,830	1,773,100	1,963,500	1,963,500
Grant Payments - Other Than Towns	939,296	21,000	21,000	22,000	21,000	21,000
Agency Total - General Fund [2]	134,859,973	134,606,816	132,937,284	145,934,218	138,048,301	143,348,301
Additional Funds Available						
Federal Contributions	16,135,653	15,514,221	12,198,312	13,378,103	13,357,363	13,357,363
Educational Extension Fund [3]	15,866,798	14,275,699	14,261,228	15,355,001	15,355,001	15,355,001
Auxiliary Services Fund [4]	68,060,584	72,747,998	73,848,659	80,300,003	80,300,003	80,300,003
Tuition Fund [5]	27,513,058	38,700,000	38,700,000	40,210,000	40,210,000	40,210,000
Research Foundation [6]	27,519,287	21,383,000	22,561,000	24,134,900	24,134,900	24,134,900
Micro Chemistry Lab Fund [7]	319,702	0	0	0	0	0
Private Contributions [8]	2,880,799	4,311,756	2,198,477	2,400,000	2,399,999	2,399,999
Agency Grand Total	293,155,854	301,539,490	296,704,960	321,712,225	313,805,567	319,105,567
BUDGET BY PROGRAM						
Instruction	1458/164	1457/163	1454/145	1457/164	1399/164	1457/164
Personal Services	72,297,926	72,128,857	73,145,423	78,263,011	74,046,745	78,063,011
Other Expenses	46,256	1,883	58,108	54,200	53,480	153,480
023 Litchfield County Center for Higher Education	10,249	7,500	8,790	8,800	8,800	8,800
Educational Equipment	1,000	0	0	0	0	0
Total - General Fund	72,355,431	72,138,240	73,212,321	78,326,011	74,109,025	78,225,291
Federal Contributions						
Nutrition Education and Training Program	26,222	23,761	0	16,401	16,401	16,401
Toxicological Research/Testing	14,440	13,728	10,631	9,032	9,032	9,032
Mental Health National Research Service Training	191	957	1,204	119	119	119
Professional Nurse Leadership	5,803	0	578	3,629	3,629	3,629
Child Welfare Research and Demonstration	2,320,561	2,798,772	806,826	1,451,406	1,451,406	1,451,406
Devel Disabilities-Basic Support	7,650	33,745	0	4,785	4,785	4,785
Administration on Development Disabilities	237,479	194,880	138,514	148,532	148,532	148,532
Spec Pgms Aging-Title III-A,B	103,889	128,507	37,527	64,978	64,978	64,978
Child Welfare Service Grant	0	567	0	0	0	0
Spec Pgms Aging-Title IV	0	54,332	0	0	0	0
Clinical Research	1,060	454	43,775	663	663	663
Justice Visiting Fellowships	58,466	6,314	0	36,568	36,568	36,568
Mine Health and Safety	41,722	39,187	1,425	26,095	26,095	26,095
Humanities Pgm Nontraidit Learner	44,998	86,051	92,435	28,144	28,144	28,144
Graduate Research Fellowships	3,306	14,927	0	2,068	2,068	2,068
Pre-Freshman Engin. App/Award	2,994	12,258	6,582	1,872	1,872	1,872
Bilingual Education	75,706	43,294	62,106	47,351	47,351	47,351
Natural Resources Center and Fellowships	95,539	98,128	49,670	59,755	59,755	59,755
Handicapped Preschool and School Program	0	20,690	0	0	0	0
Training for the Education of						

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Handicapped	395,675	673,402	169,134	247,477	247,477	247,477
Special Services Disadvantaged Students	78,425	100,317	169,134	49,051	49,051	49,051
Upward Bound	852	8,063	37,683	533	533	533
Vocational Education - Basic Grants to States	85,494	65,006	1,602	53,472	53,472	53,472
Higher Education Cooperative Education	9,427	18,807	16,006	5,896	5,896	5,896
Postsecondary Educ Handicapped	97,740	83,824	50,327	61,132	61,132	61,132
Rehabilitation Training	99,270	75,596	13,252	62,089	62,089	62,089
Handicapped Preschool Gts.	0	11,335	0	0	0	0
Morrill Fund	52,792	30,514	50,000	50,000	50,000	50,000
Federally Non-Coded Projects	203,650	1,031	194,294	127,374	127,374	127,374
National Research Service Awards	3,161	0	0	1,977	1,977	1,977
Summer Seminars College Teachers	53,757	0	0	33,623	33,623	33,623
Humanities-Undergraduate Educ.	184,827	0	0	115,601	115,601	115,601
Harris Fellowships App/Award	11,545	0	0	7,221	7,221	7,221
Law School Clinical Expense	33,160	0	0	20,740	0	0
Technology-Innovative Models	37,091	0	0	23,199	23,199	23,199
Total - Federal Contribution	4,386,892	4,638,447	1,952,705	2,760,783	2,740,043	2,740,043
Additional Funds Available						
Educational Extension Fund	11,808,504	10,393,898	10,231,762	11,423,072	11,423,072	11,423,072
Auxiliary Services Fund	1,853,195	135,696	2,249,776	2,208,027	2,208,027	2,208,027
Tuition Fund	3,436,561	4,619,952	5,190,388	3,857,670	3,857,670	3,857,670
Research Foundation	375,246	402,904	318,098	328,344	328,344	328,344
Private Contributions	572,530	946,897	400,223	440,592	440,592	440,592
Total Additional Funds Available	18,046,036	16,499,347	18,390,247	18,257,705	18,257,705	18,257,705
Total - All Funds	94,788,359	93,276,034	93,555,273	99,344,499	95,106,773	99,223,039
Research	178,263	167,252	165,252	171,263	175,263	175,263
Personal Services	6,981,480	7,843,367	7,102,696	8,318,170	7,910,423	7,910,423
Other Expenses	181	0	0	0	0	0
021 Sea Grant Marine Advisory Service	24	0	0	0	0	0
025 Centers for Excellence	261,277	0	0	0	0	0
026 Environmental Research Institute	697,383	700,000	695,600	734,000	700,000	700,000
030 Alewife Cove Study	27,471	25,000	25,000	26,000	25,000	25,000
Equipment	305	0	0	0	0	0
Total - General Fund	7,968,121	8,568,367	7,823,296	9,078,170	8,635,423	8,635,423
Federal Contributions						
McIntire Stennis Act	40,977	41,916	47,000	47,000	47,000	47,000
Regional Research Fund and Hatch Act	969,731	767,787	866,000	866,000	866,000	866,000
Animal Health and Disease Research	36,315	27,805	22,600	22,600	22,600	22,600
National Water Research & Development Program	0	113	0	0	0	0
Training Grants - Research Abroad	725	0	0	454	454	454
Special Education Personnel Development	0	20	0	0	0	0
Sea Grant Support	144	0	0	90	90	90
Improvement of Postsecondary Educ.	12,450	0	0	7,787	7,787	7,787
Total - Federal Contribution	1,060,342	837,641	935,600	943,931	943,931	943,931
Additional Funds Available						
Educational Extension Fund	17,854	13,495	298	17,268	17,268	17,268
Auxiliary Services Fund	383,745	577,369	410,383	457,221	457,221	457,221
Tuition Fund	900,677	963,264	1,306,344	1,289,513	1,289,513	1,289,513
Research Foundation	25,217,169	19,493,451	20,499,134	22,065,250	22,065,250	22,065,250
Private Contributions	887,379	1,183,051	628,611	787,069	787,068	787,068
Total Additional Funds Available	27,406,824	22,230,630	22,844,770	24,616,321	24,616,320	24,616,320
Total - All Funds	36,435,287	31,636,638	31,603,666	34,638,422	34,195,674	34,195,674
Public Service	96/113	99/117	98/104	101/107	94/107	101/107
Personal Services	3,569,811	4,048,189	3,605,289	4,253,380	4,020,050	4,020,050
Other Expenses	40,387	395,579	52,877	49,000	45,838	45,838
021 Sea Grant Marine Advisory Service	50,892	51,000	50,580	60,100	51,000	51,000
022 Small Business Development Center	163,621	164,000	162,700	172,000	164,000	164,000
025 Centers for Excellence	49,176	0	0	0	0	0

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
028	Integrated Pest Management	41,368	58,000	57,450	61,000	58,000	58,000
029	Shakespeare Theatre Stratford Inst	67,401	0	0	0	0	0
012	Museum of Natural History	0	200,000	198,200	0	0	0
043	Police Assessment Pilot Program	10,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Cooperative Extension Service	0	21,000	21,000	0	0	0
	Total - General Fund	3,992,656	4,937,768	4,148,096	4,595,480	4,338,888	4,338,888
	Federal Contributions						
	Agricultural Research Services	5,097	13,844	24,601	3,188	3,188	3,188
	Plant and Animal Disease and						
	Pesticide Control	33,537	23,425	11,207	20,976	20,976	20,976
	Cooperative Extension Service	2,303,405	2,311,649	2,210,000	2,210,000	2,210,000	2,210,000
	Resource Conservation and						
	Development	2,638	8,804	556	1,650	1,650	1,650
	Census Geography Regul, Lit.	6,182	15,858	0	3,867	3,867	3,867
	Sea Grant Support	168,111	215,986	96,678	105,146	105,146	105,146
	Minority Biomed Research Support	0	1,377	0	0	0	0
	Criminal Justice Block Grants	7,340	0	0	4,591	4,591	4,591
	Federal Civil Service Employment	0	54	0	0	0	0
	Small Business Development	566,639	678,787	339,615	354,407	354,407	354,407
	Technical Assistance Programs	12,418	15,334	78,992	7,767	7,767	7,767
	Energy Extension Service	235	37,887	0	147	147	147
	Handicapped State Grants	66,654	129,105	0	41,689	41,689	41,689
	Training for the Education of						
	Handicapped	0	3,459	3,435	0	0	0
	Technology-Innovative Models	60	0	0	38	38	38
	Federally Non-Coded Projects	15,441	433	33,640	9,656	9,656	9,656
	Total - Federal Contribution	3,187,757	3,456,002	2,798,724	2,763,122	2,763,122	2,763,122
	Additional Funds Available						
	Educational Extension Fund	1,220,144	1,358,454	1,204,776	1,180,113	1,180,113	1,180,113
	Auxiliary Services Fund	526,573	583,636	552,996	627,396	627,396	627,396
	Tuition Fund	377,285	413,654	444,509	470,544	470,544	470,544
	Research Foundation	43,962	8,203	37,603	38,467	38,467	38,467
	Micro Chemistry Lab Fund	319,702	0	0	0	0	0
	Private Contributions	564,009	1,007,318	439,840	434,037	434,037	434,037
	Total Additional Funds Available	3,051,675	3,371,265	2,679,724	2,750,557	2,750,557	2,750,557
	Total - All Funds	10,232,088	11,765,035	9,626,544	10,109,159	9,852,567	9,852,567
	Academic Support	275/73	288/64	291/61	287/73	277/73	287/73
	Personal Services	11,369,031	10,879,509	11,538,013	13,121,027	12,449,190	13,121,108
	Other Expenses	360,976	136,950	501,136	442,462	435,465	435,465
	Equipment	233,179	0	0	0	0	0
	Educational Equipment	463	0	0	0	0	0
012	Museum of Natural History	0	0	0	215,000	200,000	200,000
023	Litchfield County for Higher						
	Education	121,924	130,500	153,681	138,900	138,900	138,900
	Total - General Fund	12,085,573	11,146,959	12,192,830	13,917,389	13,223,555	13,895,473
	Federal Contributions						
	Institute of Museum Services	5,022	0	0	3,141	3,141	3,141
	Spec Educ Personnel Development	0	488	0	0	0	0
	Vocation Education - Basic						
	Grants to States	0	4,967	0	0	0	0
	Total - Federal Contribution	5,022	5,455	0	3,141	3,141	3,141
	Additional Funds Available						
	Educational Extension Fund	886,562	545,924	890,083	857,476	857,476	857,476
	Auxiliary Services Fund	4,628,212	6,967,277	5,709,835	5,514,354	5,514,354	5,514,354
	Tuition Fund	6,283,564	9,921,405	9,103,675	9,467,086	9,467,086	9,467,086
	Research Foundation	37,925	1,926	33,540	33,184	33,184	33,184
	Private Contributions	227,254	450,293	287,776	190,276	190,276	190,276
	Total Additional Funds Available	12,063,517	17,886,825	16,024,909	16,062,376	16,062,376	16,062,376
	Total - All Funds	24,154,112	29,039,239	28,217,739	29,982,906	29,289,072	29,960,990
	Library	140/12	139/12	139/12	140/12	139/12	140/12
	Personal Services	4,564,721	5,060,236	4,605,035	5,355,920	5,057,485	5,355,920
	Other Expenses	173,000	150,697	196,724	182,000	175,714	175,714
023	Litchfield County Center for						
	Higher Education	34,910	30,000	0	34,400	34,400	34,400
	Equipment	99,967	0	0	0	0	0
	Equipment - Library Books	2,578,806	625,000	625,000	665,000	665,000	665,000
	Educational Equipment	342,299	0	0	0	0	0
	Total - General Fund	7,793,703	5,865,933	5,426,759	6,237,320	5,932,599	6,231,034

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Federal Contributions						
Federally Non-Coded Projects	9,812	0	16,629	6,137	6,137	6,137
Total - Federal Contribution	9,812	0	16,629	6,137	6,137	6,137
Additional Funds Available						
Educational Extension Fund	383,408	740,414	370,589	370,829	370,829	370,829
Auxiliary Services Fund	556,496	353,495	689,060	663,049	663,049	663,049
Tuition Fund	2,492,554	1,520,581	3,241,966	2,366,825	2,366,825	2,366,825
Research Foundation	45,105	35,994	39,474	39,467	39,467	39,467
Private Contributions	105,785	108,552	73,878	81,408	81,408	81,408
Total Additional Funds Available	3,583,348	2,759,036	4,414,967	3,521,578	3,521,578	3,521,578
Total - All Funds	11,386,863	8,624,969	9,858,355	9,765,035	9,460,314	9,758,749
Student Service	49,619	53,610	50,647	49,619	53,619	53,619
Personal Services	1,771,327	2,024,095	1,838,000	2,226,688	2,074,865	2,074,865
Other Expenses	83,412	129,976	105,185	102,000	99,317	99,317
011 Drug Education	0	41,500	41,300	44,000	41,500	41,500
Total - General Fund	1,854,739	2,195,571	1,984,485	2,372,688	2,215,682	2,215,682
Federal Contributions						
Supplemental Education Opportunity	0	25,990	0	0	0	0
National Defense/Direct Student Loan	50,559	52,706	26,113	50,559	50,559	50,559
Special Services Disadvantaged Students	104,611	137,166	54,110	65,429	65,429	65,429
Harris Fellowships App/Award	4,358	3,436	5,548	2,726	2,726	2,726
Federally Non-Coded Projects	3,669	312	4,181	2,295	2,295	2,295
Total - Federal Contribution	163,197	219,610	89,952	121,009	121,009	121,009
Additional Funds Available						
Educational Extension Fund	379,668	271,590	375,043	367,212	367,212	367,212
Auxiliary Services Fund	41,110,712	46,559,728	45,757,350	48,725,780	48,725,780	48,725,780
Tuition Fund	1,109,120	1,180,623	1,428,198	1,888,082	1,888,082	1,888,082
Private Contributions	79,236	118,934	60,816	60,977	60,977	60,977
Total Additional Funds Available	42,678,736	48,130,875	47,621,407	51,042,051	51,042,051	51,042,051
Total - All Funds	44,696,672	50,546,056	49,695,844	53,535,748	53,378,742	53,378,742
Institutional Support	352,244	355,221	366,257	352,244	312,244	352,244
Personal Services	12,069,231	14,168,663	12,447,747	14,219,296	13,486,622	13,486,622
Other Expenses	315,539	295,115	373,063	371,000	359,068	359,068
013 UConn Educational Properties, Inc.	0	190,000	190,000	200,000	190,000	190,000
031 Mansfield Training School Plan	0	0	0	0	284,000	284,000
Total - General Fund	12,384,770	14,653,778	13,010,810	14,790,296	14,319,690	14,319,690
Federal Contributions						
Federal Non-Coded Programs	6,132	47,440	2,676	3,835	3,835	3,835
Institutional Support Projects	312,625	448,462	182,271	195,533	195,533	195,533
Total - Federal Contribution	318,757	495,902	184,947	199,368	199,368	199,368
Additional Funds Available						
Educational Extension Fund	1,014,622	878,690	995,915	981,334	981,334	981,334
Auxiliary Services Fund	10,010,779	9,464,700	11,989,260	11,906,252	11,906,252	11,906,252
Tuition Fund	4,312,678	8,161,218	5,839,771	7,590,067	7,590,067	7,590,067
Research Foundation	1,093,449	1,095,578	963,622	956,778	956,778	956,778
Private Contributions	118,316	44,851	87,405	91,051	91,051	91,051
Total Additional Funds Available	16,549,844	19,645,037	19,875,973	21,525,482	21,525,482	21,525,482
Total - All Funds	29,253,371	34,794,717	33,071,730	36,515,146	36,044,540	36,044,540
Physical Plant	435/2	446/2	441/2	447/2	395/2	446/2
Personal Services	9,511,983	10,753,004	9,128,549	11,277,926	10,633,683	10,847,064
Other Expenses	5,814,939	5,231,784	5,924,609	6,604,038	6,470,856	6,470,856
Equipment	79,000	0	0	0	0	0
023 Litchfield County Center for Higher Education	79,762	82,000	85,529	78,900	67,900	67,900
Total - General Fund	15,485,684	16,066,788	15,138,687	17,960,864	17,172,439	17,385,820
Additional Funds Available						
Educational Extension Fund	152,106	71,879	188,032	153,896	153,896	153,896
Auxiliary Services Fund	1,725,291	1,506,209	2,291,301	2,055,632	2,055,632	2,055,632
Tuition Fund	3,559,185	4,472,303	6,042,254	4,604,213	4,604,213	4,604,213
Research Foundation	102,667	94,944	135,265	89,835	89,835	89,835
Private Contributions	0	1,106	2,557	0	0	0
Total Additional Funds Available	5,539,249	6,146,441	8,659,409	6,903,576	6,903,576	6,903,576
Total - All Funds	21,024,933	22,213,229	23,798,096	24,864,440	24,076,015	24,289,396

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Scholarships and Fellowships	0/0	0/0	0/1	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Loans to College Students	10,296	0	0	0	0	0
Work Study Program	288,000	0	0	0	0	0
Graduate Fellowships	583,000	0	0	0	0	0
Human Rights and Opportunities						
Scholarships	38,000	0	0	0	0	0
Cooperative Extension Service	20,000	0	0	22,000	21,000	21,000
Total - General Fund	939,296	0	0	22,000	21,000	21,000
Federal Contributions						
Nutrition Education and Training						
Program	0	42,775	0	0	0	0
Toxicological Research/Testing	62,444	24,061	0	39,055	39,055	39,055
MH National Research Service -						
Training	0	7,416	0	0	0	0
National Research Service Awards	63,762	24,673	0	39,881	39,881	39,881
Professional Nurse Leadership	41,114	68,317	0	25,715	25,715	25,715
Clinical Research	8,826	6,711	0	5,520	5,520	5,520
Endowment for the Humanities	0	860	0	0	0	0
Summer Seminars College Teachers	46,307	0	0	28,963	28,963	28,963
Development of a Mathematical						
Program	0	892	0	0	0	0
Small Business Development	0	16	0	0	0	0
Bilingual Education	94,061	82,298	0	58,831	58,831	58,831
Supplemental Education Opportunity	464,845	489,000	488,666	480,000	480,000	480,000
National Resource Center and						
Fellowships	19,888	17,891	0	12,439	12,439	12,439
Training for the Education of the						
Handicapped	53,506	22,986	0	33,466	33,466	33,466
College Work Study	1,412,012	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000
National Defense/Direct Student						
Loan	2,504,519	2,000,000	2,405,803	2,512,666	2,512,666	2,512,666
Spec Serv Disadvantage Students	0	5,429	0	0	0	0
Pell Grant	2,162,120	1,800,000	2,125,286	2,100,000	2,100,000	2,100,000
Indian Education - Fellowships	0	639	0	0	0	0
Harris Fellowships App/Award	48,374	0	0	30,256	30,256	30,256
Rehabilitation Training	22,096	2,575	0	13,820	13,820	13,820
Handicapped Preschool Grants	0	140	0	0	0	0
Federal Non-Coded Programs	0	264,485	0	0	0	0
Total - Federal Contribution	7,003,874	5,861,164	6,219,755	6,580,612	6,580,612	6,580,612
Additional Funds Available						
Educational Extension Fund	0	0	4,730	0	0	0
Auxiliary Services Fund	2,969,055	2,004,856	3,113,423	3,029,520	3,029,520	3,029,520
Tuition Fund	5,041,434	7,447,000	6,102,895	8,676,000	8,676,000	8,676,000
Research Foundation	603,764	250,000	534,264	583,575	583,575	583,575
Private Contributions	81,068	142,229	82,532	106,394	106,394	106,394
Total Additional Funds Available	8,695,321	9,844,085	9,837,844	12,395,489	12,395,489	12,395,489
Total - All Funds	16,638,491	15,705,249	16,057,599	18,998,101	18,997,101	18,997,101
Independent Operations	0/10	0/0	0/10	0/10	0/10	0/10
Additional Funds Available						
Education Extension Fund	3,930	1,355	0	3,801	3,801	3,801
Auxiliary Services Fund	588,149	583,951	0	694,352	694,352	694,352
Private Contributions	772	0	0	594	594	594
Total Additional Funds Available	592,851	585,306	0	698,747	698,747	698,747
Total - All Funds	592,851	585,306	0	698,747	698,747	698,747
Capital Outlay and Warehousing	0/39	0/0	0/25	0/39	0/39	0/39
Additional Funds Available						
Auxiliary Services Fund	3,708,377	4,011,081	1,085,275	4,418,420	4,418,420	4,418,420
Private Contributions	244,450	308,525	134,839	207,602	207,602	207,602
Total Additional Funds Available	3,952,827	4,319,606	1,220,114	4,626,022	4,626,022	4,626,022
Total - All Funds	3,952,827	4,319,606	1,220,114	4,626,022	4,626,022	4,626,022
Less: Turnover - Personal Services	0	-966,588	0	-1,366,000	-1,920,000	-1,920,000

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
602 Loans to College Students	10,296	0	0	0	0	0
603 Work Study Program	288,000	0	0	0	0	0
605 Graduate Fellowships	583,000	0	0	0	0	0
606 Human Rights and Opportunities Scholarships	38,000	0	0	0	0	0
607 Cooperative Extension Service	20,000	21,000	21,000	22,000	21,000	21,000
EQUIPMENT (Recap)						
Equipment	412,451	0	0	0	0	0
Equipment - Library Books	2,578,806	625,000	625,000	665,000	665,000	665,000
Agency Grand Total	293,155,854	301,539,490	296,704,960	321,712,225	313,805,567	319,105,567

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3,004	\$ 134,371,316	3,004	\$ 134,371,316	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 8,778,207	0	\$ 8,778,207	0	\$ 0
Other Expenses	0	1,563,654	0	1,563,654	0	0
Equipment	0	40,000	0	40,000	0	0
Total - General Fund	0	\$ 10,381,861	0	\$ 10,381,861	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$6,988,876, are recommended to effect economies and include the following: the elimination of 167 full-time positions, 85 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$3,590,655), 41 through attrition by June 30, 1990 (\$1,679,565), and 41 through attrition by June 30, 1991 (\$715,450); the differential in salary from refilling retirement incentive positions at a lower level (\$418,206); and other Personal Services savings (\$585,000) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses. This may cause a reduction of 500 students in the incoming freshmen class.

- (L) A reduction of \$1,788,876 is made in the Personal Services account in order to effect economy. The need for flexibility in filling positions precludes a reduction in the position count. Additionally the remaining funds in the Personal Services account allow the University to maintain its planned incoming freshmen class.

Personal Services	-167	-\$ 6,988,876	0	-\$ 1,788,876	167	\$ 5,200,000
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Implement the Mansfield Plan - (B) The University of Connecticut is in the process of relocating various functions to Mansfield Training School property.

- (G) The addition of public safety personnel and moving costs for relocating various functions of the University of Connecticut to the Mansfield Training School property are recommended.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Mansfield Training School Plan	7	\$ 284,000	7	\$ 284,000	0	\$ 0

Provide for Disability Insurance - (B) Contracts at the University provide for various benefits to its employees including disability insurance.
 - (L) Funds totalling \$100,000 are provided for disability insurance as required by union contract.

Other Expenses	0	\$ 0	0	\$ 100,000	0	\$ 100,000
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1990-91 Budget Totals	2,844	\$ 138,048,301	3,011	\$ 143,348,301	167	\$ 5,300,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Campuses:			
Alterations and improvements to buildings and grounds, including utilities and roads and code compliance projects, Sec. 2(n)(1)(A), SA 90-34	\$8,775,000	\$29,924,000	\$38,699,000
New and replacement instructional and research equipment, Sec. 2(n)(1)(B), SA 90-34	8,000,000	9,900,000	17,900,000
Deferred maintenance, renovations, and improvements to buildings and grounds, systemwide, Sec. 2(n)(1)(C), SA 90-34	4,100,000	0	4,100,000
Energy conservation and improvements to utilities and roads, systemwide, Sec. 2(n)(1)(D), SA 90-34	2,800,000	0	2,800,000
Laboratory renovations, improvements and equipment, Sec. 2(n)(1)(E), SA 90-34	1,900,000	0	1,900,000
For the Avery Point Campus: Improvements, restoration and renovations to the Branford House, Sec. 2(n)(2)(A), SA 90-34	3,800,000	2,500,000	6,300,000
Facilities restoration, Sec. 2(n)(2)(B), SA 90-34	1,900,000	1,900,000	3,800,000
For the Storrs Campus:			
Technology Center - Planning for Phase I development including additions, renovations, improvements and new construction, Sec. 2(n)(3)(A), SA 90-34	2,725,000	350,000	3,075,000
Replacement of ceiling tile at the Psychology Building, Sec. 2(n)(3)(B), SA 90-34	937,000	138,000	1,075,000
Planning, design and construction of an Archives Research Center adjacent to Babbidge Library, Sec. 2(n)(3)(C), SA 90-34	9,000,000	915,000	9,915,000
Renovations and improvements to the Babbidge Library, including exterior repairs, Sec. 2(n)(3)(D), SA 90-34	5,350,000	1,551,150	6,901,150
Physical plant maintenance/service building including parking, Sec. 2(n)(3)(E), SA 90-34	5,630,000	4,000,128	9,630,128
Renovations an improvements to Northwood Apartments, Sec. 2(n)(3)(F), SA 90-34	1,700,000	0	1,700,000
Planning for alterations, renovations and improvements and an addition to the William Benton Art Museum, Sec. 2(n)(3)(G), SA 90-34	250,000	250,000	500,000

Equipment for the School of Engineering, Sec. 2(n)(3)(H), SA 90-34	1,000,000	0	1,000,000
Removal of architectural barriers, Sec. 2(n)(3)(I), SA 90-34	1,000,000	1,000,000	2,000,000
Public Safety complex, Sec. 2(n)(3)(J), SA 90-34	3,500,000	3,500,000	7,000,000
Waring Chemistry Building renovations and improvements including a related modular facility, Sec. 2(n)(3)(K), SA 90-34	2,640,000	2,640,000	5,280,000
Uninterruptable power supply for the computer center, Sec. 2(n)(3)(L), SA 90-34	500,000	500,000	1,000,000
For the School of Law, Hartford: Renovations and planning for a new law library, Sec. 2(n)(4), SA 90-34	4,400,000	3,250,000	7,650,000

SELF-LIQUIDATING BONDS

Removal of architectural barriers, Sec. 13(a)(1), SA 90-34	\$600,000	\$600,000	\$1,200,000
Deferred maintenance, renovations and improvements to buildings and grounds, Sec. 13(a)(2), SA 90-34	11,900,000	11,900,000	23,800,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
SL - Dorm Renovations, Sec. 116, SA 90-34	\$ 2,750,000	\$ 2,750,000	\$ 0
Physical Plant and Warehouse Facility, Sec. 133, SA 90-34	1,470,000	1,470,000	0
SL - Dorm Renovations, Sec. 168, SA 90-34	2,000,000	1,800,000	200,000
Renovations and Improvements to Buildings and Grounds, Sec. 179, SA 90-34	7,000,000	3,147,294	3,852,706
Exterior Repairs to Branford House, Sec. 182, SA 90-34	1,500,000	1,319,000	181,000
Renovations and Repairs to Waring Chemistry Building, Sec. 186, SA 90-34	2,197,000	2,197,000	0
SL - Dorm Renovations and Improvements, Sec. 198, SA 90-34	2,000,000	1,784,850	215,150
Physical Plant and Warehouse Facility, Sec. 217, SA 90-34	1,670,000	1,670,000	0
Law School Renovations and Planning for New Law Library, Sec. 219, SA 90-34	3,250,000	3,250,000	0
SL - Dorm Renovations, Sec. 233, SA 90-34	2,000,000	2,000,000	0
SL - Deferred Maintenance, Improvements and Renovations, Sec. 269, SA 90-34	2,125,000	2,125,000	0

In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

1990-91 TUITION AND REQUIRED FEE SCHEDULE [9]

	Tuition	University Fee	Room	Board	Total
Storrs-Undergraduate					
In State	\$1,890	\$1,024	\$2,028	\$2,230	\$ 7,172
Out of State	6,690	1,024	2,028	2,230	11,972

Storrs-Graduate					
In State	2,430	1,024	2,252	2,230	7,936
Out of State	7,040	1,024	2,252	2,230	12,546
Regional Campuses					
In State	1,890	480	-	-	2,370
Out of State	6,690	480	-	-	7,170
Law School					
In State	4,030	858	-	-	4,888
Out of State	9,430	858	-	-	10,288
School of Social work					
In State	2,430	600	-	-	3,030
Out of State	7,040	600	-	-	7,640

[1] It is intended that the sum of \$665,000 appropriated for Equipment-Library Books in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] It is anticipated that in fiscal year 1990-91 this agency will generate approximately \$68,200 in General Fund revenues.

[3] The Education Extension Fund is derived from fees from summer school and evening classes and is expended for support of those sessions.

[4] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeterias, dormitories and bookstores.

[5] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student financial aid, the purchase of equipment and for various operating expenses of the University.

[6] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[7] The Microchemistry Laboratory Fund which is derived from a percentage of state taxes on the gross wagering at dog racing events is used specifically for greyhound urine specimen analysis.

[8] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[9] This schedule does not include one-time fees, such as application fees and deposit accounts, and other miscellaneous fees.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	976	976	976	976	922	976
Other Funds						
Permanent Full-Time	2,422	2,312	2,457	2,421	2,421	2,421
OPERATING BUDGET						
001 Personal Services	43,727,256	40,247,643	39,751,384	44,490,877	41,093,781	41,093,781
002 Other Expenses	7,659,673	5,253,951	5,219,352	6,019,053	5,759,515	5,759,515
005 Equipment	255,716	0	0	0	0	0
008 Library Equipment [1]	716,686	525,000	525,000	812,761	557,025	557,025
010 Educational Equipment	49,991	0	0	157,240	0	0
Other Current Expenses	7,931,131	12,994,813	12,883,255	12,944,398	12,792,495	9,792,495
Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
Agency Total - General Fund	60,374,403	59,055,357	58,412,941	64,458,279	60,236,766	57,236,766
Additional Funds Available						
Federal Contributions	59,133	0	55,500	30,000	30,000	30,000
Uncas on Thames Hospital Fund[2]	0	0	1,001,365	2,743,550	2,743,550	2,743,550
Auxiliary Services Fund [3]	46,576,974	51,170,000	52,862,888	55,852,664	55,852,664	55,852,664
Tuition Fund [4]	2,112,823	2,791,154	3,091,154	2,876,504	2,876,504	2,876,504
Research Foundation [5]	45,526,560	35,543,000	49,431,500	46,011,000	46,011,000	46,011,000
Clinical Programs Fund [6]	83,503,623	80,595,961	88,273,496	98,001,793	98,001,793	98,001,793
Private Contributions [7]	278,964	251,000	370,000	407,000	407,000	407,000
Agency Grand Total	238,432,480	229,406,472	253,498,844	270,380,790	266,159,277	263,159,277
BUDGET BY PROGRAM						
School of Medicine	185,890	184,869	184,911	185,889	175,889	229,889
Personal Services	14,741,166	15,021,395	14,466,347	16,227,473	15,375,019	15,375,019
Other Expenses	73,648	0	0	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	14,848,764	15,055,345	14,500,297	16,261,423	15,408,969	15,408,969
Federal Contributions						
Aid to Disadvantaged	18,798	0	5,000	5,000	5,000	5,000
National Research Service Award	20,552	0	0	0	0	0
Scholarship/Exceptional Financial Need	0	0	15,000	15,000	15,000	15,000
Total - Federal Contribution	39,350	0	20,000	20,000	20,000	20,000
Additional Funds Available						
Auxiliary Services Fund	35,738,715	35,473,900	37,579,629	39,137,593	39,137,593	39,137,593
Tuition Fund	613,115	713,549	760,040	863,472	863,472	863,472
Research Foundation	20,313,032	16,490,000	19,859,000	20,852,000	20,852,000	20,852,000
Private Contributions	256,900	240,000	316,000	348,000	348,000	348,000
Total Additional Funds Available	56,921,762	52,917,449	58,514,669	61,201,065	61,201,065	61,201,065
Total - All Funds	71,809,876	67,972,794	73,034,966	77,482,488	76,630,034	76,630,034
School of Dental Medicine						
Personal Services	7,952,070	7,970,418	7,789,405	8,839,998	8,294,968	8,294,968
Other Expenses	102,133	33,207	32,988	34,827	34,540	34,540
Equipment	4,796	0	0	0	0	0
Educational Equipment	49,991	0	0	57,240	0	0
Total - General Fund	8,108,990	8,003,625	7,822,393	8,932,065	8,329,508	8,329,508
Federal Contributions						
Aid to Disadvantaged	9,545	0	2,500	2,500	2,500	2,500
National Research Service Award	113	0	7,500	7,500	7,500	7,500
Total - Federal Contribution	9,658	0	10,000	10,000	10,000	10,000
Additional Funds Available						
Auxiliary Services Fund	1,235,334	1,105,000	1,495,188	1,524,706	1,524,706	1,524,706
Tuition Fund	530,439	673,191	467,341	498,665	498,665	498,665
Research Foundation	6,874,199	6,365,000	7,575,000	7,954,000	7,954,000	7,954,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Private Contributions	12,057	1,000	40,000	44,000	44,000	44,000
Total Additional Funds Available	8,652,029	8,144,191	9,577,529	10,021,371	10,021,371	10,021,371
Total - All Funds	16,770,677	16,147,816	17,409,922	18,963,436	18,360,879	18,360,879
Basic Science Department	74/166	75/128	75/172	74/166	71/166	71/166
Personal Services	5,109,935	5,238,983	5,160,023	5,477,794	5,152,935	5,152,935
Other Expenses	71,063	0	0	0	0	0
Equipment	61,508	0	0	0	0	0
Educational Equipment	0	0	0	100,000	0	0
Total - General Fund	5,242,506	5,238,983	5,160,023	5,577,794	5,152,935	5,152,935
Federal Contributions						
National Research Service Award	10,125	0	25,500	0	0	0
Total - Federal Contribution	10,125	0	25,500	0	0	0
Additional Funds Available						
Auxiliary Services Fund	331,026	108,400	91,853	101,038	101,038	101,038
Tuition Fund	311,747	342,040	301,399	335,000	335,000	335,000
Research Foundation	12,322,372	10,095,000	13,593,000	14,273,000	14,273,000	14,273,000
Private Contributions	10,004	10,000	14,000	15,000	15,000	15,000
Total Additional Funds Available	12,975,149	10,555,440	14,000,252	14,724,038	14,724,038	14,724,038
Total - All Funds	18,227,780	15,794,423	19,185,775	20,301,832	19,876,973	19,876,973
Library	27/3	27/3	27/3	27/3	27/3	27/3
Personal Services	858,774	850,775	876,521	999,044	921,663	921,663
Other Expenses	119,996	105,196	104,503	110,349	103,671	103,671
Library Equipment	716,686	525,000	525,000	812,761	557,025	557,025
Total - General Fund	1,695,456	1,480,971	1,506,024	1,922,154	1,582,359	1,582,359
Additional Funds Available						
Auxiliary Services Fund	178,176	237,700	201,375	245,000	245,000	245,000
Research Foundation	18,309	65,000	18,000	18,000	18,000	18,000
Total Additional Funds Available	196,485	302,700	219,375	263,000	263,000	263,000
Total - All Funds	1,891,941	1,783,671	1,725,399	2,185,154	1,845,359	1,845,359
Patient Care	170/1137	170/1092	170/1121	170/1137	168/1137	168/1137
Personal Services	4,178,450	0	0	0	0	0
Other Expenses	1,503,810	0	0	0	0	0
Uncas on Thames	0	5,000,000	4,968,020	4,310,000	4,310,000	2,310,000
Dempsey Hospital	5,846,610	5,714,339	5,657,195	6,171,487	6,062,914	5,062,914
Poison Information Center	443,390	505,965	501,276	546,442	536,828	536,828
Burgdorf Clinic	1,353,051	1,461,733	1,447,116	1,578,671	1,550,898	1,550,898
Asylum Hill Clinic	288,080	312,776	309,648	337,798	331,855	331,855
Equipment	32,000	0	0	0	0	0
Total - General Fund	13,645,391	12,994,813	12,883,255	12,944,398	12,792,495	9,792,495
Additional Funds Available						
Auxiliary Services Fund	14,899	0	15,243	16,767	16,767	16,767
Clinical Programs Fund	83,503,623	80,595,961	88,273,496	98,001,793	98,001,793	98,001,793
Uncas on Thames Hospital Fund	0	0	1,001,365	2,743,550	2,743,550	2,743,550
Total Additional Funds Available	83,518,522	80,595,961	89,290,104	100,762,110	100,762,110	100,762,110
Total - All Funds	97,163,913	93,590,774	102,173,359	113,706,508	113,554,605	110,554,605
Center Educational Support Services	53/71	53/72	53/75	53/71	51/71	51/71
Personal Services	2,323,992	2,417,992	2,262,328	2,511,423	2,346,051	2,346,051
Other Expenses	347,015	283,121	281,616	297,397	282,216	282,216
Equipment	132,412	0	0	0	0	0
Total - General Fund	2,803,419	2,701,113	2,543,944	2,808,820	2,628,267	2,628,267
Additional Funds Available						
Auxiliary Services Fund	1,522,660	2,489,800	2,017,004	2,218,704	2,218,704	2,218,704
Tuition Fund	49,040	159,000	190,500	200,025	200,025	200,025
Research Foundation	1,887,509	1,520,000	1,575,000	1,654,000	1,654,000	1,654,000
Private Contributions	3	0	0	0	0	0
Total Additional Funds Available	3,459,212	4,168,800	3,782,504	4,072,729	4,072,729	4,072,729
Total - All Funds	6,262,631	6,869,913	6,326,448	6,881,549	6,700,996	6,700,996
Physical Plant Operations and Maintenance	152/2	152/2	152/8	152/2	137/2	137/2
Personal Services	3,603,177	4,074,764	4,003,455	4,446,577	4,189,378	4,189,378
Other Expenses	4,047,625	3,690,811	3,749,836	4,439,853	4,250,540	4,250,540
Total - General Fund	7,650,802	7,765,575	7,753,291	8,886,430	8,439,918	8,439,918
Additional Funds Available						
Auxiliary Services Fund	2,225,030	5,225,000	4,403,665	4,844,032	4,844,032	4,844,032
Tuition Fund	70,134	182,944	85,135	100,000	100,000	100,000
Total Additional Funds Available	2,295,164	5,407,944	4,488,800	4,944,032	4,944,032	4,944,032

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - All Funds	9,945,966	13,173,519	12,242,091	13,830,462	13,383,950	13,383,950
Center Administrative Services	155/68	155/63	155/76	155/68	140/68	140/68
Personal Services	4,959,692	5,373,316	5,193,305	5,988,568	5,613,767	5,613,767
Other Expenses	1,394,383	1,141,616	1,050,409	1,136,627	1,088,548	1,088,548
Equipment	25,000	0	0	0	0	0
Total - General Fund	6,379,075	6,514,932	6,243,714	7,125,195	6,702,315	6,702,315
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Auxiliary Services Fund	5,331,134	6,530,200	7,058,931	7,764,824	7,764,824	7,764,824
Tuition Fund	538,348	720,430	1,286,739	879,342	879,342	879,342
Research Foundation	4,111,139	1,008,000	6,811,500	1,260,000	1,260,000	1,260,000
Total Additional Funds Available	9,980,621	8,258,630	15,157,170	9,904,166	9,904,166	9,904,166
Total - All Funds	16,359,696	14,773,562	21,400,884	17,029,361	16,606,481	16,606,481
Less: Turnover - Personal Services	0	-700,000	0	0	-800,000	-800,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
EQUIPMENT (Recap)						
Equipment	255,716	0	0	0	0	0
Library Equipment	716,686	525,000	525,000	812,761	557,025	557,025
Agency Grand Total	238,432,480	229,406,472	253,498,844	270,380,790	266,159,277	263,159,277

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	976	\$ 58,795,357	976	\$ 58,795,357	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 3,159,090	0	\$ 3,159,090	0	0
Other Expenses	0	622,129	0	622,129	0	0
Other Current Expenses	0	50,415	0	50,415	0	0
Equipment	0	32,025	0	32,025	0	0
Total - General Fund	0	\$ 3,762,829	0	\$ 3,762,829	0	0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$2,052,952, are recommended to effect economies and include the following: the elimination of 54 full-time positions, 16 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$574,976), 19 through attrition by June 30, 1990 (\$962,103), and 19 through attrition by June 30, 1991 (\$305,047); the differential in salary from refilling retirement incentive positions at a lower level (\$53,904); and other Personal Services savings (\$156,922) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) The authorized position level remains at the Current Services level of 976 to provide flexibility in hiring appropriate personnel as the funding level equates to approximately 909 positions; however, funds are reduced in order to effect economy. Any impact on program measures is not anticipated to be significant.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-54	-\$ 2,052,952	0	-\$ 2,052,952	54	\$ 0

Reduce Other Expenses - (B)

- (G) A reduction of \$116,565 is recommended from the Other Expense current service level of approximately \$5.76 million. This primarily accounts for the inflationary adjustment in this account.

- (L) Same as Governor

Other Expenses	0	-\$ 116,565	0	-\$ 116,565	0	\$ 0
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Reduce Other Current Expenses - (B)

- (G) A reduction of \$151,903 is recommended from the Other Current Expense current service level of approximately \$12.94 million. Such reductions reflect primarily the inflationary adjustment in the different accounts.

- (L) Same as Governor

Other Current Expenses						
Dempsey Hospital	0	-\$ 108,573	0	-\$ 108,573	0	\$ 0
Burgdorf Clinic	0	- 27,773	0	- 27,773	0	0
Asylum Hill	0	- 5,943	0	- 5,943	0	0
Poison Control	0	- 9,614	0	- 9,614	0	0
Total - General Fund	0	-\$ 151,903	0	-\$ 151,903	0	\$ 0

Reduce Uncas on Thames Hospital Subsidy - (B) The Uncas on Thames Hospital was established in the early 1900s as a Tuberculosis treatment center. Currently the hospital has both an in-patient and out-patient component. The out-patient component (Phelps Radiation Center) services cancer patients. The in-patient component has over the years changed its focus and currently operates as a chronic disease hospital with expansion plans ranging from geriatric and alzheimer care to care of AIDS patients. The funding method for Uncas on Thames changed from line item appropriation to a revolving fund and diminishing General Fund subsidy in FY 1989-90 (per PA 89-268).

- (L) The Uncas on Thames subsidy is reduced by \$2 million from the Current Services level of \$4.3 million. However Uncas is to collect Title XIX funds in the amount of \$2.8 million. With a \$2.3 million General Fund subsidy and \$2.8 million in Title XIX funds (through State Department of Income Maintenance) the hospital would be able to maintain the current level of services.

Other Current Expenses						
Uncas on Thames Hospital	0	\$ 0	0	-\$ 2,000,000	0	-\$ 2,000,000

Reduce Dempsey Hospital Subsidy - (B)

The John Dempsey Hospital is an acute care hospital with specialties ranging from infertility, neo-natal, pediatric oncology, pediatric and adult bone marrow transplantation, geriatrics, head/neck oncology, craniofacial disorders and chemosensory treatment.

- (L) The Dempsey Hospital Subsidy is reduced by \$1 million. This subsidy contributes to fringe benefits, educational and uncompensated care costs. Although an impact on program

measures is anticipated, the exact impact is indeterminate at this time.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Current Expenses Dempsey Hospital	0	\$ 0	0	-\$ 1,000,000	0	-\$ 1,000,000
1990-91 Budget Totals	922	\$ 60,236,766	976	\$ 57,236,766	54	-\$ 3,000,000

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Automatic fire protection sprinkler system, (Sec. 2(n)(5)(A)(i)), SA 90-34	\$4,125,000	\$4,600,000	\$8,725,000
New sidewalks and stairways, and improvements to existing walkways, (Sec. 2(n)(5)(A)(ii)), SA 90-34	200,000	339,000	539,000
Academic research equipment, (Sec. 2(n)(5)(A)(iii)), SA 90-34	675,000	1,800,000	2,475,000
Improvements, alterations and renovations to buildings and grounds, including utilities and mechanical systems in accordance with current master plan, (Sec. 2(n)(5)(A)(iv)), SA 90-34	2,600,000	2,442,921	5,042,921
Removal of modular buildings, (Sec. 2(n)(5)(A)(v)), SA 90-34	50,000	0	50,000
New Building F for hospital support services and related improvements and new freight elevators and loading dock facilities, (Sec. 2(n)(5)(A)(vi)), SA 90-34	29,400,000	3,250,000	32,650,000
Planning for new Building E for science research, clinical science research, dental science and other bio-medical research, (Sec. 2(n)(5)(A)(vii)), SA 90-34	2,830,000	100,000	2,930,000
Separation of laboratory fume hood exhaust from main heating, ventilating and air conditioning system, (Sec. 2(n)(5)(A)(viii)), SA 90-34	1,400,000	0	1,400,000
Uncas-on-Thames, Planning for new hospital facility, (Sec. 2(n)(5)(B)(i)), SA 90-34	139,000	1,500,000	1,639,000
Improvements, alterations and renovations to buildings and grounds, including utilities and mechanical systems, (Sec. 2(n)(5)(B)(ii)), SA 90-34	400,000	1,100,000	1,500,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Fire and smokewall sealing in accordance with codes, (Sec. 66), SA 90-34	\$250,000	\$226,600	\$23,400
Renovation to buildings and grounds including utilities, (Sec. 67), SA 90-34	2,100,000	147,830	1,952,170
Modification and renovations for energy conservation, (Sec. 68), SA 90-34	2,000,000	549,600	1,450,400
Comply with handicapped codes, (Sec. 74), SA 90-34	150,000	150,000	0
Smoke exhaust system for hospital tower and fire control for boiler room, (Sec. 75), SA 90-34	224,000	169,212	54,788

Alterations, improvements and renovations, (Sec. 85), SA 90-34	400,000	81,900	318,100
Alterations and improvements to comply with codes, (Sec. 108), SA 90-34	500,000	500,000	0
Alterations and improvements to existing facilities, (Sec. 141), SA 90-34	500,000	152,991	347,009
Planning for freight elevators and additional loading facilities, (Sec. 142), SA 90-34	205,000	149,500	55,500
Planning to enclose clinical space balcony, (Sec. 189), SA 90-34	50,000	50,000	0
Planning dental lab exhaust system, (Sec. 190), SA 90-34	50,000	50,000	0
Automate fire extinguishing system, (Sec. 191), SA 90-34	2,700,000	557,900	2,142,100
Replace quarry floor in kitchen, (Sec. 220), SA 90-34	1,000,000	1,000,000	0
Planning for freight elevators and additional loading facilities, (Sec. 221), SA 90-34	1,295,000	1,295,000	0
Plan to enclose clinical space balcony, (Sec. 222), SA 90-34	265,000	265,000	0
Clinical equipment, (Sec. 168), SA 90-34	500,000	500,000	0
Clinical equipment, (Sec. 200), SA 90-34	300,000	300,000	0
Clinical equipment, (Sec. 235), SA 90-34	250,000	250,000	0
Clinical equipment - Dempsey Hospital, (Sec. 236), SA 90-34	250,000	250,000	0

1990-91 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	\$ 5,550	\$2,250	\$ 7,800
Out-of-State	12,300	2,250	14,550
Dental School			
In-State	5,250	2,250	7,500
Out-of-State	12,100	2,250	14,350

[1] It is intended that the sum of \$557,025 appropriated for Library Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] A revolving fund is established for the operation of the Uncas on Thames hospital, for a four-year period from July 1, 1989 to June 30, 1993.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1990-91 is \$2,876,504. Tuition paid by students attending this institution is deposited in the Tuition Fund.

[5] 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.

[6] 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.

[7] Private contributions include gifts and donations from individuals and corporations which support departmental studies.

MUSEUM OF NATURAL HISTORY [1]
7304

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	6	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	197,055	0	0	0	0	0
002 Other Expenses	8,793	0	0	0	0	0
005 Equipment	3,000	0	0	0	0	0
Agency Total - General Fund	208,848	0	0	0	0	0
Additional Funds Available						
Private Contributions	20,000	0	0	0	0	0
Agency Grand Total	228,848	0	0	0	0	0
BUDGET BY FUNCTION						
Museum Services	6/0	0/0	0/0	0/0	0/0	0/0
Personal Services	197,055	0	0	0	0	0
Other Expenses	8,793	0	0	0	0	0
Equipment	3,000	0	0	0	0	0
Total - General Fund	208,848	0	0	0	0	0
Additional Funds Available						
Private Contributions	20,000	0	0	0	0	0
Total Additional Funds Available	20,000	0	0	0	0	0
Total - All Funds	228,848	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	3,000	0	0	0	0	0
Agency Grand Total	228,848	0	0	0	0	0

[1] The Museum of Natural History became a line item in the University of Connecticut budget in SFY 1989-90.

BOARD FOR STATE ACADEMIC AWARDS **7401**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	16	16	16	16	14	16
Other Funds						
Permanent Full-Time	3	1	1	3	3	3
OPERATING BUDGET						
001 Personal Services	489,848	522,577	516,841	564,937	538,975	571,975
002 Other Expenses	159,475	106,100	101,258	107,000	101,050	101,050
005 Equipment[1]	3,011	3,200	3,172	3,350	2,000	2,000
Refunds of Tuition	300	600	600	600	600	600
Agency Total - General Fund	652,634	632,477	621,871	675,887	642,625	675,625
Additional Funds Available						
Educational Services Fund[2]	101,839	156,000	234,350	187,072	187,072	187,072
Agency Grand Total	754,473	788,477	856,221	862,959	829,697	862,697
BUDGET BY PROGRAM						
Charter Oak College	16/3	16/1	16/1	16/3	14/3	16/3
Personal Services	489,848	550,407	516,841	564,937	540,975	573,975
Other Expenses	159,475	106,100	101,258	107,000	101,050	101,050
Equipment	3,011	3,200	3,172	3,350	2,000	2,000
Grant Payments - Other Than Towns						
Refunds of Tuition	300	600	600	600	600	600
Total - General Fund	652,634	660,307	621,871	675,887	644,625	677,625
Additional Funds Available						
Educational Services Fund	101,839	156,000	234,350	187,072	187,072	187,072
Total Additional Funds Available	101,839	156,000	234,350	187,072	187,072	187,072
Total - All Funds	754,473	816,307	856,221	862,959	831,697	864,697
Less: Turnover - Personal Services	0	-27,830	0	0	-2,000	-2,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Refunds of Tuition	300	600	600	600	600	600
EQUIPMENT (Recap)						
Equipment	3,011	3,200	3,172	3,350	2,000	2,000
Agency Grand Total	754,473	788,477	856,221	862,959	829,697	862,697

				GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
				Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure				16	\$ 628,477	16	\$ 628,477	0	0
Inflation and Non-Program Changes - (B)									
Personal Services				0	\$ 42,323	0	\$ 42,323	0	\$ 0
Other Expenses				0	- 1,050	0	- 1,050	0	0
Equipment				0	- 1,200	0	- 1,200	0	0
Total - General Fund				0	\$ 40,073	0	\$ 40,073	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Personal Services - (B)						
- (G) A reduction of 2 positions in the authorized position level is recommended. These positions are filled at the present time. In addition, the reduction in Personal Services of \$25,925 includes reductions in overtime and part-time and temporary positions.						
- (L) Sufficient funds are provided to insure that no layoffs will occur in this agency where all 16 positions are currently filled.						
Personal Services	-2	-\$ 25,925	0	\$ 7,075	2	\$ 33,000
1990-91 Budget Totals	14	\$ 642,625	16	\$ 675,625	2	\$ 33,000

[1] It is intended that the sum of \$2,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] The Educational Services Fund is derived primarily from student fees. This fund is generally expended on examinations and related activities, i.e. administering, proctoring and correcting examinations.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1] **7405**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	71	71	71	89	69	73
Others Equated to Full-Time	7	6	6	7	3	3
OPERATING BUDGET						
001 Personal Services	1,828,118	1,961,884	1,936,106	2,414,512	1,880,511	1,930,511
002 Other Expenses	1,158,790	1,405,121	1,384,254	1,546,432	1,366,641	1,426,641
005 Equipment[2]	9,075	9,295	9,295	83,910	13,700	13,700
Agency Total - General Fund	2,995,983	3,376,300	3,329,655	4,044,854	3,260,852	3,370,852
Agency Grand Total	2,995,983	3,376,300	3,329,655	4,044,854	3,260,852	3,370,852
BUDGET BY PROGRAM						
Campus Support Services	71/0	71/0	71/0	89/0	69/0	73/0
Personal Services	1,828,118	2,005,836	1,936,106	2,445,331	1,924,538	1,974,538
Other Expenses	1,158,790	1,405,121	1,384,254	1,546,432	1,366,641	1,426,641
Equipment	9,075	9,295	9,295	83,910	13,700	13,700
Total - General Fund	2,995,983	3,420,252	3,329,655	4,075,673	3,304,879	3,414,879
Less: Turnover - Personal Services	0	-43,952	0	-30,819	-44,027	-44,027
EQUIPMENT (Recap)						
Equipment	9,075	9,295	9,295	83,910	13,700	13,700
Agency Grand Total	2,995,983	3,376,300	3,329,655	4,044,854	3,260,852	3,370,852

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	71	\$ 3,321,500	71	\$ 3,321,500	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 67,728	0	\$ 67,728	0	\$ 0
Other Expenses	0	13,219	0	13,219	0	0
Equipment	0	4,405	0	4,405	0	0
Total - General Fund	0	\$ 85,352	0	\$ 85,352	0	\$ 0

Reduce Personal Services - (B)

- (G) A reduction of 7 positions in the authorized position level is recommended along with \$258,744. The full-time position reduction includes reductions in positions due to the Supplemental Retirement Program in fiscal year 1989-90. Additionally the reduced funding includes reductions in overtime and part-time and temporary positions.

- (L) Same as Governor

Personal Services	-7	-\$ 258,744	-7	-\$ 258,744	0	\$ 0
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Provide Support for Fine Arts Center - (B) The new Fine Arts

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

Center is part of Phase II construction at the Central Naugatuck Valley Regional Higher Education Center which also includes the library and new cafeteria.

- (G) Funding for 5 positions including a Director, a support position and three Maintainers is recommended for the new Fine Arts and Student Center.

- (L) Funding for 9 positions and associated Other Expenses are provided in order to open Phase II, the Fine Arts and Student Center. These positions include a Director, a support position and seven Maintainers.

Personal Services	5	\$	112,744	9	\$	162,744	4	\$	50,000
Other Expenses	0		0	0		60,000	0		60,000
Total - General Fund	5	\$	112,744	9	\$	222,744	4	\$	110,000

1990-91 Budget Totals

69	\$	3,260,852	73	\$	3,370,852	4	\$	110,000
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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.

[2] It is intended that the sum of \$13,700 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

STATE TECHNICAL COLLEGES [1]

7550

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	436	436	436	436	378	408
Others Equated to Full-Time	69	69	69	69	4	69
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
Others Equated to Full-Time	9	9	9	9	9	9
OPERATING BUDGET						
001 Personal Services	15,703,361	17,143,967	17,998,844	19,237,314	16,229,841	17,030,915
002 Other Expenses	722,603	688,237	660,069	714,929	392,779	392,779
005 Equipment	94,053	0	4,953	0	0	0
Other Current Expenses	978,716	164,200	179,311	164,200	191,600	191,600
Scholarship Aid - Tuition Refund	66,682	0	0	0	0	0
Agency Total - General Fund	17,565,415	17,996,404	18,843,177	20,116,443	16,814,220	17,615,294
Additional Funds Available						
Federal Contributions	542,240	513,410	513,410	374,625	374,625	374,625
Educational Extension Fund [2]	846,518	350,000	350,000	918,802	918,802	918,802
Auxiliary Services Fund [3]	866,836	990,000	990,000	910,366	910,366	910,366
Tuition Fund [4]	2,707,154	4,894,803	4,895,253	3,664,605	3,550,000	3,550,000
Private Contributions [5]	585,787	469,000	469,000	379,264	379,264	379,264
Agency Grand Total	23,113,950	25,213,617	26,060,840	26,364,105	22,947,277	23,748,351
BUDGET BY PROGRAM						
Instruction	203/0	213/4	213/4	203/0	177/0	207/0
Personal Services	8,219,165	9,715,800	10,575,681	10,602,360	9,947,389	10,819,879
Other Expenses	33,211	4,700	4,495	24,273	3,200	3,200
021 Faculty Insurance Premium	146,032	152,208	166,686	147,269	174,669	174,669
022 Drug Education	3,260	5,000	4,968	5,000	5,000	5,000
Equipment	4,403	0	0	0	0	0
024 Tuition Equity	749,924	0	0	0	0	0
Grant Payments - Other Than Towns						
Scholarship Aid - Tuition Refund	66,682	0	0	0	0	0
Total - General Fund	9,222,677	9,877,708	10,751,830	10,778,902	10,130,258	11,002,748
Federal Contributions						
Higher Ed-Vet Cost of Instruction	811	0	0	800	800	800
Total - Federal Contribution	811	0	0	800	800	800
Additional Funds Available						
Educational Extension Fund	335,484	0	0	498,383	498,383	498,383
Auxiliary Services Fund	7,427	63,900	63,900	20,541	20,541	20,541
Tuition Fund	907,728	2,808,322	2,808,322	1,573,485	1,458,880	1,458,880
Private Contributions	183,162	246,000	246,000	51,737	51,737	51,737
Total Additional Funds Available	1,433,801	3,118,222	3,118,222	2,144,146	2,029,541	2,029,541
Total - All Funds	10,657,289	12,995,930	13,870,052	12,923,848	12,160,599	13,033,089
Academic Support	39/0	31/0	31/0	39/0	35/0	35/0
Personal Services	1,232,298	1,085,492	1,239,728	1,432,979	1,188,230	1,188,230
Other Expenses	19,739	4,200	4,007	10,315	3,415	3,415
Equipment	17,431	0	0	0	0	0
Total - General Fund	1,269,468	1,089,692	1,243,735	1,443,294	1,191,645	1,191,645
Additional Funds Available						
Educational Extension Fund	271,473	350,000	350,000	221,920	221,920	221,920
Auxiliary Services Fund	9,121	10,000	10,000	21,024	21,024	21,024
Tuition Fund	159,048	143,194	143,194	250,156	250,156	250,156
Private Contributions	172,115	0	0	110,424	110,424	110,424
Total Additional Funds Available	611,757	503,194	503,194	603,524	603,524	603,524
Total - All Funds	1,881,225	1,592,886	1,746,929	2,046,818	1,795,169	1,795,169

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Library	14/0	14/0	14/0	14/0	14/0	14/0
Personal Services	352,598	424,414	372,956	450,120	450,120	450,120
Other Expenses	2,817	0	0	3,550	490	490
021 Faculty Insurance Premium	1,873	817	895	1,286	1,286	1,286
Equipment	41,642	0	4,953	0	0	0
Total - General Fund	398,930	425,231	378,804	454,956	451,896	451,896
Federal Contributions						
College Library Resources	5,798	0	0	0	0	0
Total - Federal Contribution	5,798	0	0	0	0	0
Additional Funds Available						
Educational Extension Fund	3,187	0	0	9,596	9,596	9,596
Auxiliary Services Fund	1,616	450	450	1,813	1,813	1,813
Tuition Fund	67,345	209,482	209,932	112,636	112,636	112,636
Private Contributions	7,368	0	0	7,800	7,800	7,800
Total Additional Funds Available	79,516	209,932	210,382	131,845	131,845	131,845
Total - All Funds	484,244	635,163	589,186	586,801	583,741	583,741
Student Services	23/0	23/0	23/0	23/0	23/0	23/0
Personal Services	866,144	983,218	1,024,265	1,063,498	1,012,661	1,012,661
Other Expenses	14,087	0	0	6,898	2,440	2,440
021 Faculty Insurance Premium	11,616	6,175	6,762	10,645	10,645	10,645
Equipment	21,620	0	0	0	0	0
Total - General Fund	913,467	989,393	1,031,027	1,081,041	1,025,746	1,025,746
Additional Funds Available						
Educational Extension Fund	6,303	0	0	11,320	11,320	11,320
Auxiliary Services Fund	701,860	790,000	790,000	719,704	719,704	719,704
Tuition Fund	37,181	74,490	74,490	54,561	54,561	54,561
Private Contributions	174,836	0	0	175,181	175,181	175,181
Total Additional Funds Available	920,180	864,490	864,490	960,766	960,766	960,766
Total - All Funds	1,833,647	1,853,883	1,895,517	2,041,807	1,986,512	1,986,512
Institutional Support	121/0	119/0	119/0	121/0	93/0	93/0
Personal Services	4,382,736	4,561,794	4,211,679	5,124,870	3,152,392	3,152,392
Other Expenses	312,308	249,778	241,714	292,821	46,438	46,438
023 Semester Conversion	66,011	0	0	0	0	0
Equipment	8,944	0	0	0	0	0
Total - General Fund	4,769,999	4,811,572	4,453,393	5,417,691	3,198,830	3,198,830
Additional Funds Available						
Educational Extension Fund	167,965	0	0	164,376	164,376	164,376
Auxiliary Services Fund	142,361	123,650	123,650	147,164	147,164	147,164
Tuition Fund	1,097,153	1,044,973	1,044,973	1,156,084	1,156,084	1,156,084
Private Contributions	48,306	30,000	30,000	34,122	34,122	34,122
Total Additional Funds Available	1,455,785	1,198,623	1,198,623	1,501,746	1,501,746	1,501,746
Total - All Funds	6,225,784	6,010,195	5,652,016	6,919,437	4,700,576	4,700,576
Physical Plant Operations and Maintenance	36/0	36/0	36/0	36/0	36/0	36/0
Personal Services	650,420	781,577	574,535	742,855	640,855	640,855
Other Expenses	340,441	429,559	409,853	377,072	336,796	336,796
Equipment	13	0	0	0	0	0
Total - General Fund	990,874	1,211,136	984,388	1,119,927	977,651	977,651
Additional Funds Available						
Educational Extension Fund	15,811	0	0	4,120	4,120	4,120
Auxiliary Services Fund	1,862	2,000	2,000	120	120	120
Tuition Fund	335,714	189,342	189,342	351,683	351,683	351,683
Total Additional Funds Available	353,387	191,342	191,342	355,923	355,923	355,923
Total - All Funds	1,344,261	1,402,478	1,175,730	1,475,850	1,333,574	1,333,574
Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Supplemental Education Opportunity	51,312	63,370	63,370	44,000	44,000	44,000
College Work Study	35,981	46,300	46,300	41,900	41,900	41,900
Pell Grant	328,242	368,540	368,540	245,800	245,800	245,800
Higher Education Veterans' Cost of Instruction	0	1,100	1,100	0	0	0
Carl D. Perkins Act	120,096	34,100	34,100	42,125	42,125	42,125
Total - Federal Contribution	535,631	513,410	513,410	373,825	373,825	373,825
Additional Funds Available						
Educational Extension Fund	46,295	0	0	9,087	9,087	9,087
Auxiliary Services	2,589	0	0	0	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Tuition Fund	102,985	425,000	425,000	166,000	166,000	166,000
Private Contributions	0	193,000	193,000	0	0	0
Total Additional Funds Available	151,869	618,000	618,000	175,087	175,087	175,087
Total - All Funds	687,500	1,131,410	1,131,410	548,912	548,912	548,912
Less: Turnover - Personal Services	0	-408,328	0	-179,368	-161,806	-233,222
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Scholarship Aid - Tuition Refund	66,682	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	94,053	0	4,953	0	0	0
Agency Grand Total	23,113,950	25,213,617	26,060,840	26,364,105	22,947,277	23,748,351

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	436	\$ 18,929,605	436	\$ 18,929,605	0	0

Inflation and Non-Program Changes - (B)

Personal Services	-28	-\$	632,678	-28	-\$	632,678	0	\$	0
Other Expenses	0	-	268,458	0	-	268,458	0		0
Other Current Expenses	0		11,300	0		11,300	0		0
Total - General Fund	-28	-\$	889,836	-28	-\$	889,836	0	\$	0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$1,225,549, are recommended to effect economies and include the following: the elimination of 30 full-time positions, 23 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$941,551), 2 through attrition by June 30, 1990 (\$78,460), and 5 through attrition by June 30, 1991 (\$62,773); the differential in salary from refilling retirement incentive positions at a lower level (\$55,265); and other Personal Services savings (\$87,500) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) The authorized position level remains at the Current Services level of 436 to provide flexibility in hiring appropriate personnel to ensure student access. However, funds are reduced in order to effect economy. This level of reduction ensures against faculty layoff and helps maintain 1990 enrollments.

Personal Services	-30	-\$	1,225,549	0	-\$	504,133	30	\$	721,416
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Increase Turnover - Personal Services Decrease - (B)

Turnover reflects those funds [1] which remain after one employee leaves and is replaced by an individual at a lower salary, and [2] that result from positions being held vacant.

- (L) Turnover is increased in order to equalize the ratio of turnover to total Personal Services dollars among the college and university systems. The ratio of 1.437% for

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
fiscal year 1990-91 is higher than the historical 1%. State Technical Colleges is the only system that remained at 1% in the Governor's Recommended Budget.						
Less: Turnover - Personal Services	0	\$ 0	0	-\$ 71,416	0	-\$ 71,416
<p>Reallocate Program Development Incentive Fund - (B) The Teacher Loan Forgiveness Program was created to provide General Fund support to students who formerly participated in either the Academic Scholarship Program or the Teacher Incentive Loan Program.</p> <p>- (G) The Governor recommends reallocating \$151,074 of the current service level of \$158,325 now earmarked for the Teacher Loan Forgiveness Program for a new Program Development Incentive Fund within the Department of Higher Education. This new program is to respond to state priorities relating to technical education. Funds would be earmarked for competitive grants to initiate new programs in critical trade areas.</p> <p>- (L) Funds formerly earmarked for the Teacher Incentive Loan Program in the Department of Higher Education are transferred to the Community Technical Colleges for Personal Services to address insufficient Personal Services funding.</p>						
Personal Services	0	\$ 0	0	\$ 151,074	0	\$ 151,074
1990-91 Budget Totals	378	\$ 16,814,220	408	\$ 17,615,294	30	\$ 801,074

1990 BOND AUTHORIZATIONS

Program or Project	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Colleges, Purchase of laboratory and academic equipment, (Sec. 2(o)(1)(A)(i), SA 90-34	\$1,250,000	\$3,750,000	\$5,000,000
All Colleges, Alterations and improvements to buildings and grounds, including utilities and mechanical systems, (Sec. 2(o)(1)(A)(ii)), SA 90-34	375,000	525,000	900,000
All Colleges, Purchase and installation of data processing equipment, (Sec. 2(o)(A)(iii), SA 90-34	700,000	0	700,000
Thames Valley State Technical College, Conversion of space for a computer integrated manufacturing system, (Sec. 2(o)(1)(B), SA 90-34	250,000	0	250,000

1990-91 TUITION AND REQUIRED FEE SCHEDULE
(for full-time student; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	\$1,138	\$68	\$24	\$1,230
Out of State	3,734	68	24	3,826

[1] Public Act 89-260, "An Act Improving Access and Opportunities in Higher Education", abolished the Board of Trustees for State Technical Colleges and combined the State Technical College system with the Regional Community College system under a single board of trustees (Board of Trustees for Community - Technical Colleges).

[2] Until fiscal year 1988-89 the Education Extension Fund consisted of tuitions and fees charged to students enrolled in evening classes and was used to support the staff and expenses of extension programs. However during fiscal year 1988-89 a plan was adopted that brought 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 1990-91 is \$3,550,000.

[5] Private Contributions consist of pass-through funds as well as gifts and donations.

TEACHERS' RETIREMENT BOARD **7601**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	38	38	38	38	34	34
Others Equated to Full-Time	0	1	0	0	0	0
OPERATING BUDGET						
001 Personal Services	1,099,837	1,142,438	1,081,143	1,247,835	1,060,750	1,060,750
002 Other Expenses	434,136	446,329	488,120	498,844	484,000	484,000
005 Equipment [1]	14,859	50,500	55,500	34,500	30,000	30,000
Other Current Expenses	32,960	0	0	0	0	0
Grant Payments - Other Than Towns	284,059,319	322,899,500	322,992,721	399,460,000	229,708,250	158,098,250
Agency Total - General Fund [2]	285,641,111	324,538,767	324,617,484	401,241,179	231,283,000	159,673,000
Agency Grand Total	285,641,111	324,538,767	324,617,484	401,241,179	231,283,000	159,673,000
BUDGET BY PROGRAM						
Management Services	38/0	38/0	38/0	38/0	34/0	34/0
Personal Services	1,099,837	1,175,363	1,081,143	1,281,422	1,094,337	1,094,337
Other Expenses	434,136	446,329	488,120	498,844	484,000	484,000
Equipment	14,859	50,500	55,500	34,500	30,000	30,000
022 Early Retirement Incentive						
Plan Study	32,960	0	0	0	0	0
Total - General Fund	1,581,792	1,672,192	1,624,763	1,814,766	1,608,337	1,608,337
Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Retirement Contributions	282,917,000	321,639,000	321,639,000	398,000,000	228,248,250	156,638,250
Retirees Health Service Cost	1,142,319	1,260,500	1,353,721	1,460,000	1,460,000	1,460,000
Total - General Fund	284,059,319	322,899,500	322,992,721	399,460,000	229,708,250	158,098,250
Less: Turnover - Personal Services	0	-32,925	0	-33,587	-33,587	-33,587
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Retirement Contributions	282,917,000	321,639,000	321,639,000	398,000,000	228,248,250	156,638,250
602 Retirees Health Service Cost	1,142,319	1,260,500	1,353,721	1,460,000	1,460,000	1,460,000
EQUIPMENT (Recap)						
Equipment	14,859	50,500	55,500	34,500	30,000	30,000
Agency Grand Total	285,641,111	324,538,767	324,617,484	401,241,179	231,283,000	159,673,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	38	\$ 324,525,667	38	\$ 324,525,667	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 112,062	0	\$ 112,062	0	\$ 0
Other Expenses	0	49,771	0	49,771	0	0
Equipment	0	20,500	0	20,500	0	0
Grant Payments - Other Than Towns	0	17,108,500	0	17,108,500	0	0
Total - General Fund	0	-\$ 16,967,167	0	-\$ 16,967,167	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$192,750, are recommended to effect economies and include the following: the elimination of 4 full-time positions, 3 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$113,661), 1 through attrition by June 30, 1990 (\$35,035); the differential in salary from refilling retirement incentive positions at a lower level (\$11,366); and other Personal Services savings (\$32,688) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-4	-\$ 192,750	-4	-\$ 192,750	0	\$ 0
Eliminate Retirement Contribution Quarterly Payment - (B)						
The Teachers' Retirement Fund is supported from member contributions and quarterly retirement contributions from the General Fund.						
- (G) Funding has been eliminated for one quarterly payment in the amount of \$76,082,750.						
- (L) Same as Governor						
Grant Payments - Other Than Towns Retirement Contributions	0	-\$ 76,082,750	0	-\$ 76,082,750	0	\$ 0
Establish Minimum Benefit - (B)						
- (L) A minimum monthly benefit of \$800 is established for retired teachers. To be eligible for this benefit teachers must have retired before 1976 with twenty-five years of full-time service. Additional funding is provided to offset the resulting increase in actuarial liability.						
Grant Payments - Other Than Towns Retirement Contributions	0	\$ 0	0	\$ 90,000	0	\$ 90,000
Adjust Interest Rate Return Assumption - (B) In determining the actuarial accrued liability for the Teachers' Retirement System the actuary determines the excess of liabilities over assets. This value is determined utilizing an interest rate return assumption. The current interest rate return assumption used by the actuary is 8.5%. The interest rate return assumption is inversely related to the required State Contribution.						
- (L) The funding level for the Teachers' Retirement System shall be based on an interest rate return assumption of 9.5%. The State Treasurer has realized an average return of 13.6% on assets of the Teachers' Retirement Fund over the past eight years (1981-82 through 1988-89). This is accomplished by Sec. 25 of SA 90-18 (the Appropriations Act).						
Grant Payments - Other Than Towns Retirement Contributions	0	\$ 0	0	-\$ 51,000,000	0	-\$ 51,000,000

	GOVERNOR'S	LEGISLATIVE	DIFFERENCE
Pos.	Amount	Pos.	Amount

Adjust Percentage Funding of Total Actuarial Liability - (B)

The percentage funding of total actuarial liability was accelerated by 10% in 1985-86 from 55% to 65%. The percentage funding level has increase by 5% each year since 1985-86.

- (L) Funding has been removed to reflect the savings resulting from adjusting the percentage funding of total actuarial liability from 90% to 80%.

Grant Payments - Other Than Towns				
Retirement Contributions	0	\$ 0	0 - \$ 20,700,000	0 - \$ 20,700,000
1990-91 Budget Totals	34	\$ 231,283,000	34 \$ 159,673,000	0 - \$ 71,610,000

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-331, "An Act Concerning Allocation of Appropriations for Retirement Contributions to the Teachers' Retirement Board" - This act specifies that any state employee who is a member of the Teachers' Retirement System, with ten years of credited services and whose retirement became effective between July 1, 1989 and November 1, 1989 may be eligible for a supplemental retirement benefit. The Teachers' Retirement Board has indicated that there are six (6) retirees who may be eligible for a supplemental retirement benefit. The state cost to provide the supplemental retirement benefits is \$129,600 over a thirty-six (36) month period or \$43,200 per year for a three (3) year period. The act is silent as to the funding source of these benefits. It would appear the cost of the act is to be provided from the Teachers' Retirement Fund. However, no funds have been appropriated for the purpose of supplemental retirement benefits.

[1] It is intended that the sum of \$30,000 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[2] In addition to the funds shown in the "Appropriated 1989-90" column, a deficiency appropriation as contained in SA 90-17 was provided in the following amount: \$95,000; Retirees Health Service Cost account. This increased appropriation has been reflected in the "Estimated Expenditure 1989-90" column.

REGIONAL COMMUNITY COLLEGES [1]

7700

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	1,470	1,470	1,470	1,496	1,413	1,497
Others Equated to Full-Time	291	277	277	290	178	277
Other Funds						
Permanent Full-Time	128	95	95	128	126	126
Others Equated to Full-Time	245	248	248	248	248	248
OPERATING BUDGET						
001 Personal Services	54,794,859	56,900,374	56,581,314	64,517,415	58,493,008	63,455,000
002 Other Expenses	4,186,878	4,310,127	3,866,020	4,642,794	4,090,635	3,990,635
005 Equipment	6,128	0	0	0	0	0
008 Library Equipment	229,772	143,000	142,940	151,723	143,000	0
010 Educational Equipment	18,946	0	0	0	0	0
Other Current Expenses	498,834	506,064	511,168	623,466	585,737	665,914
Scholarship Aid Tuition Refunds	371,008	0	0	0	0	0
Agency Total - General Fund	60,106,425	61,859,565	61,101,442	69,935,398	63,312,380	68,111,549
Additional Funds Available						
Federal Contributions	4,286,360	3,691,103	3,663,476	4,184,570	4,184,570	4,184,570
Educational Extension Fund [2]	5,093,195	5,798,374	6,241,406	6,356,027	6,356,027	6,356,027
Auxiliary Services Fund [3]	5,259,191	6,473,301	6,285,853	6,363,909	6,363,909	6,363,909
Tuition Fund [4]	10,524,507	16,768,985	12,014,326	14,188,252	17,502,615	17,502,615
Private Contributions [5]	2,388,383	1,297,987	1,297,987	2,373,529	2,373,529	2,373,529
Agency Grand Total	87,658,061	95,889,315	90,604,490	103,401,685	100,093,030	104,892,199
BUDGET BY PROGRAM						
Instruction	673/5	700/9	700/9	680/5	618/5	702/5
Personal Services	26,134,360	26,732,225	26,322,799	29,987,469	25,061,734	29,687,327
Other Expenses	110,801	60,000	41,529	105,574	85,589	85,589
023 Center of Excellence						
English Skills Development Center	60,554	60,554	60,175	67,768	60,554	60,554
011 Small Business Development Center	23,860	25,000	32,751	35,523	25,000	25,000
Library Equipment	1,504	0	0	0	0	0
Total - General Fund	26,331,079	26,877,779	26,457,254	30,196,334	25,232,877	29,858,470
Federal Contributions						
Job Training Partnership Act	29,454	30,000	30,000	25,000	25,000	25,000
College Work-Study Program	30,145	0	0	0	0	0
Cooperative Education	3,293	0	0	0	0	0
Instruction Material and Library Resources	46	27,627	0	0	0	0
Math & Science Center (NCCC)	19,742	0	0	0	0	0
IAP-Strengthening Institutions	22,101	0	0	0	0	0
Total - Federal Contribution	104,781	57,627	30,000	25,000	25,000	25,000
Additional Funds Available						
Educational Extension Fund	2,429,272	3,179,282	3,422,200	3,041,045	3,041,045	3,041,045
Auxiliary Services Fund	237,367	162,139	157,444	231,571	231,571	231,571
Tuition Fund	1,030,188	817,565	585,753	1,530,960	4,845,323	4,845,323
Private Contributions	109,606	71,500	71,500	79,450	79,450	79,450
Total Additional Funds Available	3,806,433	4,230,486	4,236,897	4,883,026	8,197,389	8,197,389
Total - All Funds	30,242,293	31,165,892	30,724,151	35,104,360	33,455,266	38,080,859
Public Service						
Personal Services	334,273	172,045	169,411	318,701	290,555	290,555
Other Expenses	2,472	0	0	2,575	2,457	2,457
Total - General Fund	336,745	172,045	169,411	321,276	293,012	293,012
Federal Contributions						
Job Training Partnership Act	11,214	61,917	61,917	0	0	0
Total - Federal Contribution	11,214	61,917	61,917	0	0	0
Additional Funds Available						
Educational Extension Fund	951,011	1,233,600	1,327,854	1,279,799	1,279,799	1,279,799
Auxiliary Services Fund	15,047	2,700	2,622	21,250	21,250	21,250
Tuition Fund	15,627	13,242	9,487	10,206	10,206	10,206

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Private Contributions	68,245	5,000	5,000	75,000	75,000	75,000
Total Additional Funds Available	1,049,930	1,254,542	1,344,963	1,386,255	1,386,255	1,386,255
Total - All Funds	1,397,889	1,488,504	1,576,291	1,707,531	1,679,267	1,679,267
Academic Support	170/27	165/20	165/20	170/27	163/27	163/27
Personal Services	6,669,788	6,595,300	6,494,289	7,663,007	7,045,150	7,045,150
Other Expenses	208,915	192,377	133,153	312,006	184,734	184,734
Equipment	6,000	0	0	0	0	0
Library Equipment	24,253	0	0	0	0	0
Educational Equipment	18,946	0	0	0	0	0
Total - General Fund	6,927,902	6,787,677	6,627,442	7,975,013	7,229,884	7,229,884
Federal Contributions						
Instruction Material and Library Resources	0	6,171	6,171	0	0	0
Museum Assessment Program	142	0	0	0	0	0
Cooperative Education	12,514	0	0	0	0	0
IAP-Strengthening Institutions	37,713	0	0	41,000	41,000	41,000
Voc Ed Gender Bias Elimination	578	0	0	0	0	0
Total - Federal Contribution	50,947	6,171	6,171	41,000	41,000	41,000
Additional Funds Available						
Educational Extension Fund	1,289,065	1,082,785	1,165,516	1,520,185	1,520,185	1,520,185
Auxiliary Services Fund	198,734	137,297	133,321	248,046	248,046	248,046
Tuition Fund	608,086	934,089	669,238	687,382	687,382	687,382
Private Contributions	45,900	12,500	12,500	28,404	28,404	28,404
Total Additional Funds Available	2,141,785	2,166,671	1,980,575	2,484,017	2,484,017	2,484,017
Total - All Funds	9,120,634	8,960,519	8,614,188	10,500,030	9,754,901	9,754,901
Library	62/0	65/0	65/0	62/0	60/0	60/0
Personal Services	2,074,444	2,205,090	2,171,319	2,376,049	2,127,105	2,127,105
Other Expenses	66,848	35,000	32,498	0	0	0
Library Equipment	185,771	143,000	142,940	151,723	143,000	0
Total - General Fund	2,327,063	2,383,090	2,346,757	2,527,772	2,270,105	2,127,105
Federal Contributions						
Public Library Construction	10,000	0	0	0	0	0
Total - Federal Contribution	10,000	0	0	0	0	0
Additional Funds Available						
Educational Extension Fund	6,555	4,933	5,310	0	0	0
Auxiliary Services Fund	35,798	57,686	56,016	30,250	30,250	30,250
Tuition Fund	641,605	749,348	536,879	960,177	960,177	960,177
Private Contributions	3,008	7,246	7,246	5,425	5,425	5,425
Total Additional Funds Available	686,966	819,213	605,451	995,852	995,852	995,852
Total - All Funds	3,024,029	3,202,303	2,952,208	3,523,624	3,265,957	3,122,957
Student Services	133/53	130/54	130/54	133/51	128/49	128/49
Personal Services	5,454,395	5,360,000	5,277,909	6,048,241	5,131,421	5,131,421
Other Expenses	38,940	25,000	17,303	7,000	6,500	6,500
Library Equipment	2,022	0	0	0	0	0
Total - General Fund	5,495,357	5,385,000	5,295,212	6,055,241	5,137,921	5,137,921
Federal Contributions						
Cooperative Education	6,590	0	0	0	0	0
Job Training Partnership Act	1,811	0	0	759	759	759
Special Services Disadvantaged Students	95,762	0	0	121,376	121,376	121,376
Voc Educ-Basic Grants to States	204,515	0	0	152,961	152,961	152,961
Higher Education Veterans' Cost of Instruction	1,198	0	0	1,500	1,500	1,500
Vocational-Education Instructional Equipment	0	396,700	396,700	0	0	0
Carl D. Perkins Act	0	400	400	0	0	0
IAP Strengthening Institutions	149,104	251,056	251,056	97,437	97,437	97,437
Total - Federal Contribution	458,980	648,156	648,156	374,033	374,033	374,033
Additional Funds Available						
Educational Extension Fund	73,240	48,971	52,713	113,307	113,307	113,307
Auxiliary Services Fund	3,987,988	4,921,159	4,778,657	4,904,966	4,904,966	4,904,966
Tuition Fund	1,629,403	355,960	255,031	3,179,719	3,179,719	3,179,719
Private Contributions	1,762,576	47,340	47,340	1,766,316	1,766,316	1,766,316
Total Additional Funds Available	7,453,207	5,373,430	5,133,741	9,964,308	9,964,308	9,964,308
Total - All Funds	13,407,544	11,406,586	11,077,109	16,393,582	15,476,262	15,476,262

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Institutional Support	330/15	318/0	318/0	337/16	341/16	341/16
Personal Services	12,548,855	14,710,904	14,485,595	16,672,368	18,341,085	18,341,085
Other Expenses	659,620	297,750	206,087	479,746	443,026	431,406
Equipment	128	0	0	0	0	0
Library Equipment	16,222	0	0	0	0	0
Total - General Fund	13,224,825	15,008,654	14,691,682	17,152,114	18,784,111	18,772,491
Federal Contributions						
College Work Study Program	56,449	0	0	0	0	0
IAP-Strengthening Institutions	224,144	0	0	105,000	105,000	105,000
Total - Federal Contribution	280,593	0	0	105,000	105,000	105,000
Additional Funds Available						
Educational Extension Fund	326,736	220,372	237,210	397,891	397,891	397,891
Auxiliary Services Fund	670,191	992,315	963,580	687,899	687,899	687,899
Tuition Fund	4,288,971	7,206,195	5,162,961	5,091,788	5,091,788	5,091,788
Private Contributions	399,048	28,154	28,154	418,934	418,934	418,934
Total Additional Funds Available	5,684,946	8,447,036	6,391,905	6,596,512	6,596,512	6,596,512
Total - All Funds	19,190,364	23,455,690	21,083,587	23,853,626	25,485,623	25,474,003
Physical Plant Operations and Maintenance	81/8	72/6	72/6	93/8	83/8	83/8
Personal Services	1,578,744	1,685,810	1,659,992	1,981,319	1,672,901	1,672,901
Other Expenses	3,099,282	3,700,000	3,435,450	3,735,893	3,368,329	3,279,949
Total - General Fund	4,678,026	5,385,810	5,095,442	5,717,212	5,041,230	4,952,850
Additional Funds Available						
Educational Extension Fund	17,316	28,431	30,603	3,800	3,800	3,800
Auxiliary Services Fund	114,066	200,005	194,213	239,927	239,927	239,927
Tuition Fund	2,310,627	4,440,617	3,181,529	2,728,020	2,728,020	2,728,020
Total Additional Funds Available	2,442,009	4,669,053	3,406,345	2,971,747	2,971,747	2,971,747
Total - All Funds	7,120,035	10,054,863	8,501,787	8,688,959	8,012,977	7,924,597
Scholarships and Fellowships						
Grant Payments - Other Than Towns						
Scholarship Aid Tuition Refunds	371,008	0	0	0	0	0
Total - General Fund	371,008	0	0	0	0	0
Federal Contributions						
Supplemental Educ Opport Gts	377,028	345,055	345,055	375,170	375,170	375,170
College Work Study	465,332	640,795	640,795	519,660	519,660	519,660
Pell Grant Program	2,501,714	1,931,382	1,931,382	2,691,684	2,691,684	2,691,684
Carl D. Perkins Act	25,771	0	0	53,023	53,023	53,023
Total - Federal Contribution	3,369,845	2,917,232	2,917,232	3,639,537	3,639,537	3,639,537
Additional Funds Available						
Private Contributions	0	1,126,247	1,126,247	0	0	0
Tuition Fund	0	2,251,969	1,613,448	0	0	0
Total Additional Funds Available	0	3,378,216	2,739,695	0	0	0
Total - All Funds	3,740,853	6,295,448	5,656,927	3,639,537	3,639,537	3,639,537
Career Education for the Deaf	12/0	13/0	13/0	12/0	12/0	12/0
021 Northwestern Deaf Program	348,644	354,735	352,821	450,506	354,735	434,912
Total - General Fund	348,644	354,735	352,821	450,506	354,735	434,912
Homemaker/Home Health Aide Training Program	2/0	2/0	2/0	2/0	2/0	2/0
022 Homemaker/Home Health Aide Training Program	65,776	65,775	65,421	69,669	145,448	145,448
Total - General Fund	65,776	65,775	65,421	69,669	145,448	145,448
Less: Turnover - Personal Services	0	-561,000	0	-529,739	-1,176,943	-840,544
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607 Scholarship Aid Tuition Refunds	371,008	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	6,128	0	0	0	0	0
Library Equipment	229,772	143,000	142,940	151,723	143,000	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Agency Grand Total	87,658,061	95,889,315	90,604,490	103,401,685	100,093,030	104,892,199

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	1,470	\$ 61,704,165	1,470	\$ 61,704,165	0	0
Inflation and Non-Program Changes - (B)							
	Personal Services	0	\$ 4,686,057	0	\$ 4,686,057	0	\$ 0
	Other Expenses	0	167,279	0	167,279	0	0
	Other Current Expenses	0	150,418	0	150,418	0	0
	Equipment	0	8,723	0	8,723	0	0
	Total - General Fund	0	\$ 5,012,477	0	\$ 5,012,477	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$4,496,313, are recommended to effect economies and include the following: the elimination of 84 full-time positions, 31 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$1,228,344), 27 through attrition by June 30, 1990 (\$1,024,920), and 26 through attrition by June 30, 1991 (\$415,241); the differential in salary from refilling retirement incentive positions at a lower level (\$172,364); and other Personal Services savings (\$1,655,444) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) The authorized position level remains at the Current Services level of 1,496 to provide flexibility in hiring appropriate personnel to ensure student access. The level of funding provided ensures against faculty layoff and helps maintain 1990 enrollments.

Personal Services	-84	-\$ 4,496,313	0	\$ 129,280	84	\$ 4,625,593
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Transfer of Central Office Positions - (B) Public Act 89-260 requires the central offices of the former State Technical Colleges and Regional Community Colleges be merged under a new Community - Technical Board of Trustees.

- (G) An increase of 27 positions is made for the Regional Community Colleges. These 27 include the transfer of 25 staff members from the Central Office of the technical colleges (\$1,375,812), plus two new staff members for new facilities (\$36,078).

- (L) Same as Governor

Personal Services	27	\$ 1,411,890	27	\$ 1,411,890	0	\$ 0
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Decrease Turnover - Personal Services Increase (B) Turnover reflects funds [1] which remain after an employee leaves and is replaced by an individual at a lower salary, and [2] that result from positions being held vacant.

- (L) The turnover reduction is decreased in order to equalize the ratio of turnover to total Personal Services dollars among the college and university systems. The ratio of 1.437% for fiscal year 1990-91 is higher than the

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
historical 1%; the Governor's Recommended Budget includes for fiscal year 1990-91 a level of 2.01%.						
Less: Turnover - Personal Services	0	\$ 0	0	\$ 336,399	0	\$ 336,399
Reduce Agency Wide Other Expenses - (B)						
- (G) A reduction of \$240,371 is recommended from the current service level. This reflects the elimination of the inflationary adjustment of \$167,279 and a further across-the-board cutback of \$73,092.						
- (L) A reduction of \$340,371 is made from the current service level. This reflects the elimination of the inflationary adjustment of \$167,279 and a further across-the-board cutback of \$173,092. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
Other Expenses	0	-\$ 240,371	0	-\$ 340,371	0	-\$ 100,000
Reduce Homemaker/Home Health Aide Training Program - (B) The Homemaker/Home Health Aide Training Program is a program conducted out of Mattatuck Community College. Through this program, students are trained to provide home health and social services primarily to the ill, aged and disabled.						
- (G) A reduction of \$3,894 is recommended in this program due to elimination of inflation.						
- (L) Same as Governor						
Other Current Expenses Homemaker/Home Health Aide Training Program	0	-\$ 3,894	0	-\$ 3,894	0	\$ 0
Adjust Funding for the Northwestern Deaf Program - (B) The Northwest Deaf Program is a program conducted out of Northwestern Community College. Through this program enrolled students who are deaf or hearing impaired are provided special services (sign language, oral interpreting, notetaking, therapy, testing, media support).						
- (G) A reduction of \$63,405 is recommended in this program in order to effect economy.						
- (L) Funds are provided to meet collective bargaining requirements and to ensure against the layoff of one position.						
Other Current Expenses Northwestern Deaf Program	0	-\$ 63,405	0	\$ 16,772	0	\$ -80,177
Reduce Funding for Center of Excellence - (B) A Center of Excellence was established in fiscal year 1987-88 at Norwalk Community College. It is known as the English Skills Development Center and its purpose is to help students achieve English proficiency.						
- (G) A reduction of \$3,446 is recommended. This reflects the elimination of the inflationary adjustment.						
- (L) Same as Governor						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Current Expenses						
English Skills Development Center	0	-\$ 3,446	0	-\$ 3,446	0	\$ 0

Eliminate Equipment Funding - (B)

- (G) A reduction of \$8,723 is recommended from the current service level. This reflects the elimination of the inflationary adjustment.

- (L) A reduction of \$151,723 is made from the current service level. This eliminates the Equipment account and reflects agency needs elsewhere in the budget. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Library Equipment	0	-\$ 8,723	0	-\$ 151,723	0	-\$ 143,000
1990-91 Budget Totals	1,413	\$ 63,312,380	1,497	\$ 68,111,549	84	\$ 4,799,169

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Colleges			
Alterations and improvements to buildings and grounds in accordance with master plans, (Sec. 2(o)(2)(A)(i), SA 90-34	\$1,000,000	\$ 0	\$1,000,000
Fire, safety and handicapped code compliance improvements and alterations and improvements to buildings and grounds, (Sec. 2(o)(2)(A)(ii), SA 90-34	1,400,000	1,000,000	2,400,000
Purchase of equipment including educational and instructional equipment, (Sec. 2(o)(2)(A)(iii), SA 90-34	1,500,000	2,500,000	4,000,000
Middlesex Community College			
Acquisition of land, renovations to existing buildings, and additional facilities, (Sec. 2(o)(2)(B)(i), SA 90-34	470,000	6,578,050	7,048,050
Planning for alterations and improvements to the heating, ventilating and air conditioning systems, (Sec. 2(o)(2)(B)(ii), SA 90-34	190,000	0	190,000
Alterations, renovations and improvements to the heating, ventilating and air conditioning systems, (Sec. 2(o)(2)(B)(iii), SA 90-34	250,000	0	250,000
Housatonic Community College, Planning and land acquisition, (Sec. 2(o)(2)(C), SA 90-34	2,200,000	5,145,000	7,345,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Construct parking, (Sec. 223), SA 90-34	\$1,631,000	\$1,631,000	\$ 0

1990-91 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Regional Community Colleges				
In State	\$ 792	\$122	\$20	\$ 934
Out of State	2,574	122	20	2,716

[1] PA 89-260, "An Act Improving Access and Opportunities in Higher Education" abolished the Board of Trustees for State Technical Colleges and combined the state technical college system with the regional community college system under a single board of trustees (Board of Trustees for Community - Technical Colleges).

[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 1990-91 is \$17,502,615.

[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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,216	2,188	2,188	2,188	2,069	2,188
Others Equated to Full-Time	209	206	206	206	206	206
Other Funds						
Permanent Full-Time	500	505	505	505	505	505
Others Equated to Full-Time	409	392	392	392	392	392
OPERATING BUDGET						
001 Personal Services	87,691,411	90,103,724	89,584,496	98,903,544	90,228,052	95,528,052
002 Other Expenses	2,361,955	2,713,600	2,591,144	2,705,336	2,584,233	2,584,233
005 Equipment	379,553	0	0	0	0	0
010 Educational Equipment [1]	2,656,721	380,000	199,469	403,180	380,000	380,000
Other Current Expenses	1,594,398	850,600	850,600	850,600	850,600	980,600
Agency Total - General Fund	94,684,038	94,047,924	93,225,709	102,862,660	94,042,885	99,472,885
Additional Funds Available						
Federal Contributions	4,747,067	4,322,368	5,023,729	4,686,236	4,686,236	4,686,236
Educational Extension Fund [2]	21,952,202	21,245,468	23,743,432	25,248,031	25,248,031	25,248,031
Auxiliary Services Fund [3]	26,395,558	27,309,699	28,903,325	31,073,043	31,073,043	31,073,043
Tuition Fund [4]	16,061,589	20,500,000	22,747,312	22,400,000	24,400,000	24,400,000
Fees Fund [5]	93,236	81,659	99,800	99,225	99,225	99,225
Research Foundation [6]	248,417	233,851	252,145	264,246	264,246	264,246
Private Contributions [7]	1,556,166	1,777,477	1,288,421	1,752,119	1,752,119	1,752,119
Agency Grand Total	165,738,273	169,518,446	175,283,873	188,385,560	181,565,785	186,995,785
BUDGET BY PROGRAM						
Instruction	1103/15	1129/16	1103/15	1103/15	1022/15	1141/15
Personal Services	50,827,865	52,870,785	51,282,604	56,417,209	51,208,000	55,958,277
Other Expenses	229,072	274,346	214,916	273,645	241,096	241,096
025 Conferences, Workshops and Retraining	0	380,000	380,000	0	0	0
026 Research Grants	97,284	0	0	0	0	0
027 Center of Excellence in Technology	127,095	0	0	0	0	25,000
Equipment	2,035	0	0	0	0	0
Educational Equipment	184,707	0	0	0	0	0
Total - General Fund	51,468,058	53,525,131	51,877,520	56,690,854	51,449,096	56,224,373
Federal Contributions						
Social Services Block Grant	2,730	0	0	0	0	0
Promote Arts-State Programs	3,000	0	0	0	0	0
Adult Ed-State Administered Program	10,920	0	0	0	0	0
College Library /resources	9,638	0	0	10,000	10,000	10,000
Voc Ed Pgm Improv & Support Serv	18,000	0	0	0	0	0
Training for the Education of Handicapped	72,787	0	0	0	0	0
Vocational Educational Program						
Improvement and Support Services	103,333	95,000	26,390	98,160	98,160	98,160
Higher Education Cooperative						
Education	152,361	0	0	150,000	150,000	150,000
Education Research and Development	252	0	0	0	0	0
Strengthen Teachers Math and Science	33,874	30,000	0	43,800	43,800	43,800
Supplemental Cooperative Education	0	0	6,500	0	0	0
Instruction in Science Education	0	0	63,261	0	0	0
Guidance Counselors	0	0	26,079	0	0	0
VTE Master Agreement	0	0	73,882	0	0	0
Gender Bias Elimination	0	0	52,000	0	0	0
Coop-Admin	0	0	21,422	0	0	0
Inst. for Science Ed.	0	0	538	0	0	0
Drug Education	57,685	0	18,168	0	0	0
Total - Federal Contribution	464,580	125,000	288,240	301,960	301,960	301,960
Additional Funds Available						
Educational Extension Fund	8,367,846	7,981,774	9,115,022	9,624,166	9,624,166	9,624,166

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Auxiliary Services Fund	189,480	436,168	136,777	223,057	223,057	223,057
Tuition Fund	1,352,217	1,309,840	1,488,301	1,682,320	3,682,320	3,682,320
Private Contributions	0	0	6,559	0	0	0
Total Additional Funds Available	9,909,543	9,727,782	10,746,659	11,529,543	13,529,543	13,529,543
Total - All Funds	61,842,181	63,377,913	62,912,419	68,522,357	65,280,599	70,055,876
Research	0/3	0/3	0/3	0/3	0/3	0/3
026 Research Grants	158,734	300,000	300,000	300,000	300,000	300,000
Total - General Fund	158,734	300,000	300,000	300,000	300,000	300,000
Federal Contributions						
Windham Home Population Study	5,570	0	0	0	0	0
Mental Health Research Grants	27,087	0	0	0	0	0
Child Welfare Research & Demo	1,037	0	0	0	0	0
Mathematical & Physical Sciences	8,900	9,700	68,873	0	0	0
Windham Homeless & Niantic						
Parenting	0	0	13,901	0	0	0
Niantic Parenting Prog. CT Corr.						
Instit.	0	0	4,964	0	0	0
Total - Federal Contribution	42,594	9,700	87,738	0	0	0
Additional Funds Available						
Educational Extension Fund	100,128	154,022	100,418	115,161	115,161	115,161
Tuition Fund	412	0	0	468	468	468
Research Foundation	248,417	233,851	252,145	264,246	264,246	264,246
Total Additional Funds Available	348,957	387,873	352,563	379,875	379,875	379,875
Total - All Funds	550,285	697,573	740,301	679,875	679,875	679,875
Public Service Program	6/3	4/2	5/3	5/3	5/3	5/3
Personal Services	54,033	186,226	216,438	243,273	228,993	228,993
Other Expenses	0	99,181	82,938	48,213	46,000	46,000
028 Day Care Training	176,406	0	0	0	0	0
032 Entrepreneurial Support Center	47,414	0	0	0	0	25,000
Total - General Fund	277,853	285,407	299,376	291,486	274,993	299,993
Federal Contributions						
Child Development Scholarships	0	13,160	13,160	0	0	0
Drug Free Schools	0	0	116,361	0	0	0
Drug Education	0	0	0	103,222	103,222	103,222
Total - Federal Contribution	0	13,160	129,521	103,222	103,222	103,222
Additional Funds Available						
Educational Extension Fund	187,560	131,124	247,130	215,720	215,720	215,720
Auxiliary Services Fund	245,715	276,379	218,324	289,257	289,257	289,257
Tuition Fund	7,675	16,506	21,257	11,263	11,263	11,263
Private Contributions	71,366	104,776	150,586	32,369	32,369	32,369
Total Additional Funds Available	512,316	528,785	637,297	548,609	548,609	548,609
Total - All Funds	790,169	827,352	1,066,194	943,317	926,824	951,824
Academic Support	179/65	173/67	176/65	176/65	169/65	169/65
Personal Services	6,821,613	7,152,356	6,472,492	7,746,503	7,291,780	7,291,780
Other Expenses	63,053	207,632	46,349	79,312	75,673	75,673
011 Merit Increase	0	0	0	59,600	59,600	59,600
012 Administrative Faculty Development	0	0	0	11,000	11,000	11,000
025 Conference, Workshops, Retraining	0	0	0	380,000	380,000	380,000
026 Research Grants	501,214	0	0	0	0	0
036 Center for International Affairs	352,759	0	0	0	0	80,000
031 Curriculum Development	0	100,000	100,000	100,000	100,000	100,000
034 Collective Bargaining	0	59,600	59,600	0	0	0
035 Administrative Faculty Development	0	11,000	11,000	0	0	0
Equipment	10,114	0	0	0	0	0
Educational Equipment	468,118	0	0	0	0	0
Total - General Fund	8,216,871	7,530,588	6,689,441	8,376,415	7,918,053	7,998,053
Federal Contributions						
Special Services Disadvantaged						
Students	90,858	114,441	112,282	116,773	116,773	116,773
Business & International Ed. Pgm.	0	0	71,616	0	0	0
Undergrad Int'l Studies	0	0	50,000	0	0	0
Business & International Program	47,384	0	0	0	0	0
Total - Federal Contribution	138,242	114,441	233,898	116,773	116,773	116,773
Additional Funds Available						
Educational Extension Fund	4,938,527	5,275,905	4,836,282	5,679,980	5,679,980	5,679,980
Auxiliary Services Fund	101,985	188,135	120,867	120,057	120,057	120,057
Tuition Fund	1,177,008	2,191,555	4,709,795	2,040,007	2,040,007	2,040,007
Private Contributions	20,000	0	0	0	0	0

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total Additional Funds Available	6,237,520	7,655,595	9,666,944	7,840,044	7,840,044	7,840,044
Total - All Funds	14,592,633	15,300,624	16,590,283	16,333,232	15,874,870	15,954,870
Library	100/11	90/10	87/11	87/11	84/11	84/11
Personal Services	3,112,382	3,298,041	3,055,234	3,713,460	3,495,480	3,495,480
Other Expenses	173,465	208,715	199,469	224,669	214,379	214,379
026 Research Grants	10,840	0	0	0	0	0
030 Polish Archives and Manuscripts	40,852	0	0	0	0	0
Educational Equipment	1,900,312	380,000	199,469	403,180	380,000	380,000
Total - General Fund	5,237,851	3,886,756	3,454,172	4,341,309	4,089,859	4,089,859
Federal Contributions						
Pell Administrative Overhead	0	0	9,000	0	0	0
Total - Federal Contribution	0	0	9,000	0	0	0
Additional Funds Available						
Educational Extension Fund	577,158	566,922	634,731	663,811	663,811	663,811
Auxiliary Services Fund	43,039	68,108	18,615	50,666	50,666	50,666
Tuition Fund	1,928,160	2,965,918	3,016,864	2,380,897	2,380,897	2,380,897
Total Additional Funds Available	2,548,357	3,600,948	3,670,210	3,095,374	3,095,374	3,095,374
Total - All Funds	7,786,208	7,487,704	7,133,382	7,436,683	7,185,233	7,185,233
Student Services	181/130	168/141	180/130	180/130	173/130	173/130
Personal Services	6,555,400	6,883,547	6,939,979	7,584,008	7,138,827	7,138,827
Other Expenses	25,025	25,270	26,160	27,382	46,123	46,123
026 Research Grants	853	0	0	0	0	0
029 Drug Education	9,414	0	0	0	0	0
033 Child Care	20,134	0	0	0	0	0
Equipment	1,026	0	0	0	0	0
Educational Equipment	18,140	0	0	0	0	0
Total - General Fund	6,629,992	6,908,817	6,966,139	7,611,390	7,184,950	7,184,950
Federal Contributions						
Nurse Anesthetist Traineeships	5,928	7,000	24,462	5,928	5,928	5,928
College Library Resources	0	184,000	0	0	0	0
Pell Grant Program	3,145	5,500	752,250	5,040	5,040	5,040
Higher Education Veteran's Cost of Instruction	10,264	6,538	6,071	7,571	7,571	7,571
Coop Education Program/Adm.	0	0	32,379	0	0	0
Drug Education	0	90,000	304,326	0	0	0
Veteran's Outreach	0	0	2,700	0	0	0
Total - Federal Contribution	19,337	293,038	1,122,188	18,539	18,539	18,539
Additional Funds Available						
Educational Extension Fund	2,415,212	1,745,753	1,993,053	2,777,824	2,777,824	2,777,824
Auxiliary Services Fund	15,504,979	14,674,338	17,135,720	18,252,597	18,252,597	18,252,597
Tuition Fund	404,635	654,280	706,606	638,194	638,194	638,194
Fees Fund	93,236	81,659	99,800	99,225	99,225	99,225
Private Contributions	36,223	40,000	40,000	40,000	40,000	40,000
Total Additional Funds Available	18,454,285	17,196,030	19,975,179	21,807,840	21,807,840	21,807,840
Total - All Funds	25,103,614	24,397,885	28,063,506	29,437,769	29,011,329	29,011,329
Institutional Support	363/91	344/84	359/94	359/94	345/94	345/94
Personal Services	13,736,815	14,256,278	14,346,789	16,115,127	15,169,169	15,169,169
Other Expenses	81,576	20,881	21,514	98,485	93,968	93,968
026 Research Grants	745	0	0	0	0	0
029 Drug Education	2,990	0	0	0	0	0
041 Feasibility Study/New Britain	47,664	0	0	0	0	0
Equipment	195,129	0	0	0	0	0
Educational Equipment	63,996	0	0	0	0	0
Total - General Fund	14,128,915	14,277,159	14,368,303	16,213,612	15,263,137	15,263,137
Federal Contributions						
Training for the Education of the Handicapped	61,453	0	0	0	0	0
Recruitment of Pathologists & Audiologists	0	0	6,900	0	0	0
Total - Federal Contribution	61,453	0	6,900	0	0	0
Additional Funds Available						
Educational Extension Fund	3,412,994	3,203,590	3,907,505	3,925,409	3,925,409	3,925,409
Auxiliary Services Fund	2,306,925	2,259,596	1,986,952	2,715,724	2,715,724	2,715,724
Tuition Fund	5,597,388	6,385,647	4,420,834	8,389,389	8,389,389	8,389,389
Private Contributions	390	500	1,412	400	400	400
Total Additional Funds Available	11,317,697	11,849,333	10,316,703	15,030,922	15,030,922	15,030,922
Total - All Funds	25,508,065	26,126,492	24,691,906	31,244,534	30,294,059	30,294,059

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Physical Plant Operations and Operations	284,182	280,182	278,184	278,184	271,184	271,184
Personal Services	6,583,303	7,423,283	7,270,960	8,007,114	7,542,103	7,542,103
Other Expenses	1,789,764	1,877,575	1,999,798	1,953,630	1,866,994	1,866,994
Equipment	171,249	0	0	0	0	0
Educational Equipment	21,448	0	0	0	0	0
Research Grants						
Total - General Fund	8,565,764	9,300,858	9,270,758	9,960,744	9,409,097	9,409,097
Federal Contributions						
Energy Conserv. Measures for Schools & Hosp.	0	0	25,778	0	0	0
Total - Federal Contribution	0	0	25,778	0	0	0
Additional Funds Available						
Educational Extension Fund	1,952,777	2,186,378	2,162,062	2,245,960	2,245,960	2,245,960
Auxiliary Services Fund	8,003,435	9,406,975	9,283,744	9,421,685	9,421,685	9,421,685
Tuition Fund	3,029,026	3,797,377	5,176,790	3,454,185	3,454,185	3,454,185
Total Additional Funds Available	12,985,238	15,390,730	16,622,596	15,121,830	15,121,830	15,121,830
Total - All Funds	21,551,002	24,691,588	25,919,132	25,082,574	24,530,927	24,530,927
Scholarships and Fellowships						
Federal Contributions						
Nursing Student Loans	0	520,613	6,787	0	0	0
Supplemental Educational Opportunity	544,521	641,941	536,086	536,086	536,086	536,086
College Workstudy	388,040	34,475	741,781	640,928	640,928	640,928
Perkins Loan	0	0	7,351	0	0	0
National Direct Student Loans	63,782	0	0	27,478	27,478	27,478
Pell Grants	3,024,518	2,570,000	1,828,461	2,941,250	2,941,250	2,941,250
Total - Federal Contribution	4,020,861	3,767,029	3,120,466	4,145,742	4,145,742	4,145,742
Additional Funds Available						
Educational Extension Fund	0	0	747,229	0	0	0
Auxiliary Services Fund	0	0	2,326	0	0	0
Tuition Fund	2,565,068	3,178,877	3,206,865	3,803,277	3,803,277	3,803,277
Private Contributions	1,428,187	1,632,201	1,089,864	1,679,350	1,679,350	1,679,350
Total Additional Funds Available	3,993,255	4,811,078	5,046,284	5,482,627	5,482,627	5,482,627
Total - All Funds	8,014,116	8,578,107	8,166,750	9,628,369	9,628,369	9,628,369
Less: Turnover - Personal Services	0	-1,966,792	0	-923,150	-1,846,300	-1,296,577
EQUIPMENT (Recap)						
Equipment	379,553	0	0	0	0	0
Agency Grand Total	165,738,273	169,518,446	175,283,873	188,385,560	181,565,785	186,995,785

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2,188	\$ 93,869,824	2,188	\$ 93,869,824	0	0

Inflation and Non-Program Changes - (B)

Personal Services	0	\$ 6,828,402	0	\$ 6,828,402	0	\$ 0
Other Expenses	0	- 17,467	0	- 17,467	0	0
Total - General Fund	0	\$ 6,810,935	0	\$ 6,810,935	0	\$ 0

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$6,637,874, are recommended to effect economies and include the following:

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

the elimination of 119 full-time positions, 70 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$2,839,270), 25 through attrition by June 30, 1990 (\$1,003,500), and 24 through attrition by June 30, 1991 (\$412,116); the differential in salary from refilling retirement incentive positions at a lower level (\$383,301); and other Personal Services savings (\$1,999,687) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) The authorized position level remains at the Current Services level of 2,188 to provide flexibility in hiring appropriate personnel to ensure student access; however, funds are reduced in order to effect economy. This level of funding ensures against faculty layoff and helps maintain 1990 enrollments.

Personal Services	-119	-\$	6,637,874	0	-\$	1,887,597	119	\$	4,750,277
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Decrease Turnover-Personal Services Increase - (B) Turnover reflects those funds [1] which remain after one employee leaves and is replaced by an individual at a lower salary, and [2] that result from positions being held vacant.

- (L) The Turnover reduction is decreased in order to equalize the ratio of turnover to total Personal Services dollars among the college and university systems. The ratio of 1.437% for FY 1990-91 is higher than the historical 1%; the Governor's Recommended Budget includes for FY 1990-91 a level of 2.05%.

Less: Turnover - Personal Services	0	\$	0	0	\$	549,723	0	\$	549,723
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Enhance Entrepreneurial Support Center - (B) The Entrepreneurial Support Center at Central Connecticut State University was established in 1989. First year funding was provided during fiscal year 1988-89 (\$59,000). The Entrepreneurial Support Center has been identified as being a critical component to the economic revitalization of the New Britain area in that it provides needed expert assistance to entrepreneurs and start-up businesses.

- (L) Funds are provided in the amount of \$25,000 to enhance activities of the Entrepreneurial Support Center. Current year funding is approximately \$83,000; thus an additional \$25,000 would bring the operating level to approximately \$108,000.

Other Current Expenses									
Entrepreneurial Support Center	0	\$	0	0	\$	25,000	0	\$	25,000

Enhance Center for International Affairs - (B) The Center for International Affairs at Central Connecticut State University was established in 1987. First year funding was provided during fiscal year 1986-87. The Center for International Affairs was created to coordinate, improve and expand international activities on campus, ie faculty/student abroad programs.

- (L) Funds are provided in the amount of \$80,000 to enhance activities of the Center for International Affairs. Current year funding is approximately \$168,000; thus an additional \$80,000 would bring the operating level to approximately

\$248,000.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Current Expenses						
Center for International Affairs	0	\$ 0	0	\$ 80,000	0	\$ 80,000

Enhance Center of Excellence in Technology - (B) The Center of Excellence in Technology at Central Connecticut State University was established in 1989. First year funding was provided during fiscal year 1988-89 (\$121,250). The Technology Center has been identified as being a critical component to serving the technology community of Connecticut.

- (L) Funds are provided in the amount of \$25,000 to enhance activities of the Technology Center. Current year funding is approximately \$90,000; thus an additional \$25,000 would bring the operating level to approximately \$115,000.

Other Current Expenses						
Center of Excellence in Technology	0	\$ 0	0	\$ 25,000	0	\$ 25,000

1990-91 Budget Totals	2,069	\$ 94,042,885	2,188	\$ 99,472,885	119	\$ 5,430,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
<u>All Universities</u>			
Alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(p)(1)(A)), SA 90-34	\$ 2,000,000	\$ 3,640,000	\$ 5,640,000
Land acquisition and development, (Sec. 2(p)(1)(B)), SA 90-34	5,000,000	400,000	5,400,000
Telecommunications system, including infrastructure improvements and equipment, (Sec. 2(p)(1)(C)), SA 90-34	12,200,000	0	12,200,000
Purchase new and replacement equipment, (Sec. 2(p)(1)(D)), SA 90-34	700,000	0	700,000
<u>Central Connecticut State University</u>			
Development of Southern Perimeter Road, (Sec. 2(p)(2)(A)), SA 90-34	6,014,000	4,220,000	10,234,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 2(p)(B)), SA 90-34	2,230,000	0	2,230,000
Upgrade electrical system in the administration building, Marcus White Hall and annex, (Sec. 2(p)(2)(C)), SA 90-34	1,100,000	1,100,000	2,200,000
<u>Eastern Connecticut State University</u>			
General purpose classroom building and relocation of soccer field, (Sec. 2(p)(3)(A)), SA 90-34	12,016,000	1,350,000	13,366,000
Planning for improvements and renovations, at Shafer Hall, including code improvements to the Auditorium and exterior building renovations, (Sec. 2(p)(3)(B)), SA 90-34	184,000	0	184,000
South campus heating plant renovations and improvements, (Sec. 2(p)(3)(C)), SA 90-34	170,000	0	170,000

Planning for chemical storage area at Goddard Hall, (Sec. 2(p)(3)(D)), SA 90-34	89,000	0	89,000
Enclosure of two terraces for additional study and stack space, buildingwide carpeting at the J. Eugene Smith Library, (Sec. 2(p)(3)(E)), SA 90-34	1,200,000	815,900	2,015,900
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, (Sec. 2(p)(3)(F)), SA 90-34	940,000	0	940,000
<u>Southern Connecticut State University</u>			
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 2(p)(4)(A)), SA 90-34	440,000	0	440,000
Smoke detectors and fire alarm systems, (Sec. 2(p)(4)(B)), SA 90-34	510,000	510,000	1,020,000
Renovations to Earl Hall, (Sec. 2(p)(4)(C)), SA 90-34	982,000	982,000	1,964,000
<u>Western Connecticut State University</u>			
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 2(p)(5)(A)), SA 90-34	1,463,000	0	1,463,000
Construction and development of a fieldhouse, playing fields and related parking and site work at the Westside campus, (Sec. 2(p)(5)(B)), SA 90-34	18,400,000	18,400,000	36,800,000
Improvements to the electrical system and the heating, ventilation and air conditioning systems at Berkshire Hall including theater wiring, (Sec. 2(p)(5)(C)), SA 90-34	635,000	635,000	1,270,000
Student health facility, (Sec. 2(p)(5)(D)), SA 90-34	296,000	296,000	592,000
Boiler plant addition and stack repairs, (Sec. 2(p)(5)(E)), SA 90-34	619,000	619,000	1,238,000
Classroom building at the Westside campus, (Sec. 2(p)(5)(F)), SA 90-34	1,065,000	1,065,000	2,130,000
Planning and design of alteration and additions to the Ruth Haas Library, (Sec. 2(p)(5)(G)), SA 90-34	1,400,000	1,400,000	2,800,000
Light replacements at Ives Auditorium, (Sec. 2(p)(5)(H)), SA 90-34	288,000	288,000	576,000
Increase storm water outlet at the Midtown campus, (Sec. 2(p)(5)(I)), SA 90-34	162,000	162,000	324,000
Air conditioning for Higgins Hall III, (Sec. 2(p)(5)(J)), SA 90-34	211,000	211,000	422,000
Resurfacing of Midtown campus play fields, (Sec. 2(p)(5)(K)), SA 90-34	176,000	176,000	352,000
<u>All Universities</u>			
Alterations and improvements to buildings and grounds, including fire, safety code compliance improvements, (Sec. 13(b)(1)(A)), SA 90-34	1,500,000	3,000,000	10,500,000
Telecommunications system, including infrastructure improvements and equipment, (Sec. 13(b)(1)(B)), SA 90-34	3,000,000	0	15,200,000
Purchase or development of additional residence halls, (Sec. 13(b)(1)(C)), SA 90-34	22,500,000	0	100,000,000
<u>Eastern Connecticut State University</u>			
Low rise apartments, renovations and improvements to kitchen and bathrooms, (Sec. 13(b)(2)(A)), SA 90-34	495,000	0	495,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 13(b)(2)(B)),			

SA 90-34	1,370,000	0	1,370,000
<u>Central Connecticut State University</u>			
Apartment style residence hall, (Sec. 13(b)(3)), SA 90-34	10,760,000	9,380,000	20,140,000
<u>Southern Connecticut State University</u>			
Student Center renovations and improvements including new equipment for food service area, (Sec. 13(b)(4)(A)), SA 90-34	441,000	1,265,000	1,706,000
Replacement of existing elevators in residence halls, (Sec. 13(b)(4)(B)), SA 90-34	607,000	0	1,898,000
Planning for replacement of windows in residence halls, (Sec. 13(b)(4)(C)), SA 90-34	427,000	0	3,182,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 13(b)(4)(D)), SA 90-34	2,583,000	0	2,583,000
Smoke detectors and fire alarm systems, (Sec. 13(b)(4)(E)), SA 90-34	616,000	616,000	1,232,000
<u>Western Connecticut State University</u>			
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, (Sec. 13(b)(5)), SA 90-34	155,000	155,000	310,000

1990 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Amount of Reduction	Reduced Authorization
CCSU, Expansion and improvement of utilities, (Sec. 48), SA 90-34	\$2,200,000	\$888,300	\$1,311,700
WCSU, Site development, utilities and construction of facilities on the new campus, (Sec. 49), SA 90-34	9,300,000	8,901,556	398,444
WCSU, Renovation and addition to existing structures, site work, (Sec. 50), SA 90-34	6,800,000	3,305,173	3,494,827
CCSU, Southern Perimeter Road, (Sec. 54), SA 90-34	2,200,000	2,070,900	129,100
SCSU, Alterations and improvements to buildings and grounds, (Sec. 64), SA 90-34	3,000,000	288,194	2,711,806
CCSU, Southern Perimeter Road, (Sec. 82), SA 90-34	1,600,000	1,600,000	0
SCSU, Energy conservation, utilities and mechanical systems, (Sec. 109), SA 90-34	92,000	92,000	0
WCSU, Construction of fieldhouse, playing fields and site improvements at the new campus, (Sec. 110), SA 90-34	955,000	955,000	0
SCSU, Alterations to buildings and grounds, (Sec. 111), SA 90-34	645,000	365,862	279,138
CSU, Security Systems in areas housing computer equipment, (Sec. 160), SA 90-34	88,000	72,000	16,000
CSU, Consolidate, renovate Earl Hall, (Sec. 161), SA 90-34	853,000	853,000	0
WCSU, Apartment for handicapped - Ella Grasso Hall, (Sec. 201), SA 90-34	93,500	93,500	0
CCSU, Southern Perimeter Road, (Sec. 224), SA 90-34	220,000	220,000	0
CCSU, Upgrade electrical system in administration building, Marcus White Hall and annex, (Sec. 225), SA 90-34	215,000	215,000	0
WCSU, Correct HVAC system, westside classroom building, (Sec. 226), SA 90-34	507,000	507,000	0

SCSU, Renovate Moore, Pelz, Davis Halls, (Sec. 227), SA 90-34	2,176,000	2,176,000	0
WCSU, Addition, alterations to Ruth Haas Library, (Sec. 264), SA 90-34	7,954,000	7,954,000	0
WCSU, Construction of fieldhouse, parking and planning for fields, Westside Campus, (Sec. 265), SA 90-34	8,550,000	8,550,000	0

SELF-LIQUIDATING BONDS

SCSU, Student housing facilities, (Sec. 40), SA 90-34	\$4,000,000	\$1,283,774	\$2,716,226
ECSU, Phase II student housing, (Sec. 42), SA 90-34	1,685,000	1,613,385	71,615
SCSU, Student housing, (Sec. 59), SA 90-34	1,000,000	1,000,000	0
ECSU, Student housing, (Sec. 60), SA 90-34	2,200,000	2,200,000	0
ECSU, Dormitory facilities, (Sec. 62), SA 90-34	300,000	102,500	197,500
WCSU, Dormitory facilities, (Sec. 71), SA 90-34	1,715,000	1,701,501	13,499
ECSU, Dormitory facilities, (Sec. 72), SA 90-34	1,400,000	1,216,034	183,966
SCSU, Dormitory facilities and renovations, (Sec. 77), SA 90-34	1,000,000	429,510	570,490
SCSU, Alterations and improvements to dormitories, (Sec. 117), SA 90-34	16,000	16,000	0

OTHER 1990 BOND AUTHORIZATION REVISIONS

SA 90-34, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 270: This section provides that the State Bond Commission, upon request of the Board of Trustees for Connecticut State University and the Board of Governors for Higher Education, may use any portion of the revenues from the operation of facilities constructed at the Connecticut State University for the costs related to the project or purpose for which bonds have been authorized, but which are unissued. The amount of such revenues shall be transferred by the Comptrollers to the appropriate bond fund thereby reducing the principal amount of bonds that would need to be issued. The State Treasurer annually shall report to the Finance Committee by February 15 of each year, the amounts transferred during the preceding calendar year. (Sec. 270), SA 90-34

1990-91 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	State University Fee	University General Fee	Student Activities Fee	Total
State University					
Central					
In State:					
Undergraduate	\$1,060	\$290	\$446	\$49	\$1,845
Graduate	1,320	290	446	33	2,089
Out of State:					
Undergraduate	3,430	712	446	49	4,637
Graduate	3,680	712	446	33	4,871
Eastern					
In State:					
Undergraduate	1,060	290	444	80	1,874
Graduate	1,320	290	444	80	2,134
Out of State:					
Undergraduate	3,430	712	444	80	4,666
Graduate	3,680	712	444	80	4,916
Southern					
In State:					
Undergraduate	1,060	290	298	42	1,690
Graduate	1,320	290	298	40	1,948
Out of State:					
Undergraduate	3,430	712	298	42	4,482

Graduate	3,680	712	298	40	4,730
Western					
In State:					
Undergraduate	1,060	290	428	73	1,851
Graduate	1,320	290	428	65	2,103
Out of State:					
Undergraduate	3,430	712	428	73	4,643
Graduate	3,680	712	428	65	4,885

[1] It is intended that the sum of \$380,000 appropriated for Educational Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond Funds are to be made available to replace the appropriated monies.

[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 1990-91 is \$24,400,000.

[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.

[7] Private Contributions consist primarily of loan repayments (Pell Grant and Nursing Student Loans).

DEPARTMENT OF CORRECTION 8000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	3,621	4,595	4,595	5,959	4,958	4,932
Others Equated to Full-Time	0	63	63	0	0	0
Other Funds						
Permanent Full-Time	102	118	118	102	102	102
OPERATING BUDGET						
001 Personal Services	103,199,986	137,085,217	133,865,912	191,689,030	166,254,108	153,886,040
002 Other Expenses	34,620,361	43,060,204	41,285,628	60,802,884	50,553,575	47,260,584
005 Equipment [2]	1,637,161	1,432,327	1,432,327	2,896,069	2,113,186	1,797,489
Other Current Expenses	793,091	1,325,100	825,100	8,528,100	7,606,100	16,839,781
Grant Payments - Other Than Towns	8,782,880	14,080,719	13,922,322	14,738,961	15,611,719	15,333,719
Agency Total - General Fund [3]	149,033,479	196,983,567	191,331,289	278,655,044	242,138,688	235,117,613
Additional Funds Available						
Federal Contributions	2,656,339	2,238,797	2,960,875	2,846,998	2,846,998	2,846,998
Agency Grand Total	151,689,818	199,222,364	194,292,164	281,502,042	244,985,686	237,964,611
BUDGET BY PROGRAM						
Care and Custody	3272/6	4221/21	4221/21	5573/6	4579/6	4553/6
Personal Services	96,946,380	128,672,784	125,042,791	180,897,467	158,314,690	146,117,497
Other Expenses	32,265,642	36,532,457	38,139,548	57,482,157	47,597,861	44,356,370
028 Training for Correctional Officers	274,380	275,100	275,100	275,100	275,100	275,100
033 Criminal Justice Education and Training	50,000	50,000	50,000	50,000	50,000	50,000
036 New Facilities	0	0	0	0	0	9,233,681
011 Construction Overtime	0	500,000	500,000	0	0	0
034 Anti-Drug Initiative	0	500,000	0	0	0	0
Equipment	1,602,341	1,272,484	1,257,327	2,851,249	2,072,114	1,756,417
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged						
Inmates	44,595	280,407	122,010	248,633	223,421	217,421
Legal Services to Prisoners	204,329	214,545	214,545	225,272	214,545	214,545
Total - General Fund	131,387,667	168,297,777	165,601,321	242,029,878	208,747,731	202,221,031
Federal Contributions						
Center for Disease Control						
Investigation	214,179	142,208	505,951	505,951	505,951	505,951
Child Welfare Research & Demo	44,875	0	0	14,958	14,958	14,958
Child Abuse/Neglect Prevention	16,348	0	0	16,348	16,348	16,348
Adm-Child/Youth-Child Abuse Grts	31,770	80,634	61,223	0	0	0
Criminal Justice Block Grants	24,269	0	0	0	0	0
Corrections Training and Staff Development	7,543	0	0	0	0	0
Corrections-Technical Assistance	74,980	0	0	0	0	0
Adult Basic Education	24,526	40,688	38,750	38,750	38,750	38,750
Educationally Deprived Children	314,688	260,000	262,577	262,577	262,577	262,577
Handicapped State Grants	95,027	282,470	242,438	242,438	242,438	242,438
Public Library Services	9,096	6,517	9,000	9,000	9,000	9,000
Vocational Education-Basic Grants to States	116,344	113,713	126,219	114,483	114,483	114,483
Voc Educ Pgms for Disadvantaged	337	0	0	0	0	0
Secretary's Discretionary	7,738	9,713	9,713	11,736	11,736	11,736
Total - Federal Contribution	981,720	935,943	1,246,158	1,216,241	1,216,241	1,216,241
Total - All Funds	132,369,387	169,233,720	166,847,479	243,246,119	209,963,972	203,437,272
Field Services	264/39	226/40	226/40	264/39	278/39	278/39
Personal Services	3,274,526	5,398,383	5,360,588	6,875,901	6,701,031	6,530,156
Other Expenses	767,465	3,621,192	1,351,823	1,432,094	1,391,839	1,340,339

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
035	Alternative Incarceration Unit	468,711	0	0	0	0	0
	Equipment	0	143,753	80,000	0	8,500	8,500
	Grant Payments - Other Than Towns						
	Connecticut Prison Association	25,324	26,590	26,590	27,920	26,590	26,590
	Rehabilitation of Young Adult						
	Offender	178,915	181,521	181,521	190,597	190,234	190,234
	Public/Private Resources Expansion	1,848,272	2,739,271	2,739,271	2,876,235	2,993,756	2,993,756
	Multi-Service Centers/Pre-Release	705,786	747,322	747,322	784,688	783,193	783,193
	Halfway Houses	5,592,003	7,575,896	7,575,896	7,954,691	8,755,539	8,483,539
	Volunteer Services	146,845	172,742	172,742	181,379	181,034	181,034
	Pre-Trial Release	36,811	38,652	38,652	40,585	38,653	38,653
	Women and Children's Halfway						
	House	0	286,104	286,104	300,409	299,837	299,837
	Alternative Incarceration Center	0	1,817,669	1,817,669	1,908,552	1,904,917	1,904,917
	Total - General Fund	13,044,658	22,749,095	20,378,178	22,573,051	23,275,123	22,780,748
	Federal Contributions						
	Alcohol and Drug Abuse Treatment						
	Block Grant	1,332,804	1,040,000	1,136,265	1,093,765	1,093,765	1,093,765
	Alcoholism Treatment and						
	Rehabilitation	37,875	78,205	78,002	78,002	78,002	78,002
	Drug Abuse Demonstration Programs	303,940	184,649	500,450	458,990	458,990	458,990
	Total - Federal Contribution	1,674,619	1,302,854	1,714,717	1,630,757	1,630,757	1,630,757
	Total - All Funds	14,719,277	24,051,949	22,092,895	24,203,808	24,905,880	24,411,505
	Connecticut Correctional						
	Industries	0/57	0/57	0/57	0/57	0/57	0/57
	Management Services	85/0	148/0	148/0	122/0	101/0	101/0
	Personal Services	2,979,080	4,412,869	3,462,533	4,541,612	3,974,649	3,974,649
	Other Expenses	1,587,254	2,906,555	1,794,257	1,888,633	1,563,875	1,563,875
039	Workers' Compensation Claims	0	0	0	8,203,000	7,281,000	7,281,000
	Equipment	34,820	16,090	95,000	44,820	32,572	32,572
	Grant Payments - Other Than Towns						
	Total - General Fund	4,601,154	7,335,514	5,351,790	14,678,065	12,852,096	12,852,096
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	4,601,154	7,335,514	5,351,790	14,678,065	12,852,096	12,852,096
	Less: Turnover - Personal Services	0	-1,398,819	0	-625,950	-2,736,262	-2,736,262
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged						
	Inmates	44,595	280,407	122,010	248,633	223,421	217,421
602	Connecticut Prison Association	25,324	26,590	26,590	27,920	26,590	26,590
603	Rehabilitation of Young Adult						
	Offender	178,915	181,521	181,521	190,597	190,234	190,234
604	Legal Services to Prisoners	204,329	214,545	214,545	225,272	214,545	214,545
605	Public/Private Resources Expansion	1,848,272	2,739,271	2,739,271	2,876,235	2,993,756	2,993,756
606	Multi-Service Centers/Pre-Release	705,786	747,322	747,322	784,688	783,193	783,193
607	Halfway Houses	5,592,003	7,575,896	7,575,896	7,954,691	8,755,539	8,483,539
608	Volunteer Services	146,845	172,742	172,742	181,379	181,034	181,034
609	Pre-Trial Release	36,811	38,652	38,652	40,585	38,653	38,653
610	Women and Children's Halfway						
	House	0	286,104	286,104	300,409	299,837	299,837
611	Alternative Incarceration Center	0	1,817,669	1,817,669	1,908,552	1,904,917	1,904,917
	EQUIPMENT (Recap)						
	Equipment	1,637,161	1,432,327	1,432,327	2,896,069	2,113,186	1,797,489
	Agency Grand Total	151,689,818	199,222,364	194,292,164	281,502,042	244,985,686	237,964,611

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	4,595	\$ 196,377,976	4,595	\$ 196,377,976
				0	0

Reduce Agency Grants - (B)
- (G) An agency-wide decrease in inflation for various grant

accounts is recommended, totalling \$13,429, to effect economies.

- (L) Same as Governor

Grant Payments - Other Than Towns

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Conn. Prison Association	0 - \$	1,276	0 - \$	1,276	0 \$	0
Legal Services	0 -	10,298	0 -	10,298	0	0
Pre Trial Release	0 -	1,855	0 -	1,855	0	0
Total - General Fund	0 - \$	13,429	0 - \$	13,429	0 \$	0

Establish Staff Health and Vaccination Program - (B) As the number of inmates continues to increase, correctional staff run a greater risk of exposure to or contraction of, blood-borne viruses.

- (G) Funding is recommended for the Department of Correction to establish a voluntary, group vaccination program for all correctional employees at risk of exposure to blood-borne viruses (particularly, the Hepatitis B virus). This recommendation is based on a new OSHA (Occupational Safety and Health Administration) regulation concerning worker exposure to infected bodily fluids.

- (L) Same as Governor

Other Expenses	0 \$	267,000	0 \$	267,000	0 \$	0
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Staff New Facilities - (B) Additional housing would aid the department's efforts to alleviate prison overcrowding.

- (G) Funding is recommended for a total of 486 new personnel to staff 724 new beds scheduled to open in FY 90-91. Eleven-month funding is recommended for three new 208-bed dormitory units, to be located at Hartford, New Haven, and Bridgeport Correctional Centers. Half-year funds are included for a 100-bed Boot Camp facility, to be located on the grounds of the Cheshire Correctional Facility.

- (L) A new account is established to provide funding for all new correctional facilities scheduled to open in the next fiscal year. Specifically, for FY 90-91, funds are included for the operation of 624 beds. As the anticipated occupancy dates for the three, 208-bed dorm units vary, funding is staggered to reflect the following projected completion dates:

New Haven	10/90
Hartford	11/90
Bridgeport	12/90

It is anticipated that the funds for these new dorm units and the associated positions will be integrated (on an annualized basis) in to the agency's current service budget for FY 91-92. The funding level for FY 90-91 is based on a total of 375 new positions, which total \$9.9 million on an annualized basis. A total of 85 positions are included for the operation of the Boot Camp facility. It is intended that funding for Equipment is a one-time cost. Any impact on program measures is not anticipated to be significant.

Personal Services	486 \$	10,876,133	0 \$	0	-486 - \$	10,876,133
Other Expenses	0	2,932,291	0	0	0 -	2,932,291
Other Current Expenses						
New Facilities	0	0	460	9,233,681	460	9,233,681

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment*	0	315,697	0	0	0 -	315,697
Grant Payments - Other Than Towns						
Aid to Paroled & Discharged Inmates	0	6,000	0	0	0 -	6,000
Total - General Fund	486	\$ 14,130,121	460	\$ 9,233,681	-26 -\$	4,896,440

Expand Field Services - (B) Additional community-based resources would aid the department's efforts to alleviate prison overcrowding.

- (G) Full-year funding is recommended for the addition of twenty [20] new staff, including ten [10] Parole Counselors, seven [7] Project FIRE counselors, and three [3] Clerks, to provide an appropriate staff/inmate ratio for the anticipated increase in the Parole and Project FIRE caseloads (approximately 900 inmates).

Funding is also recommended for sixty-three [63] new Halfway House beds, as well as for an increase in the P/PREP grant in order to provide services for 350 additional inmates.

- (L) Three-quarter year funding is provided for the addition of twenty [20] new staff, including ten [10] Parole Counselors, seven [7] Project FIRE Counselors, and three [3] Clerks to provide an appropriate staff/inmate ratio for the anticipated increase in the Parole and Project FIRE caseloads (900 inmates). Full-year costs for these positions total \$684,000. Half-year funding is also recommended for sixty-three [63] new Halfway House beds, as well as for an increase in the P/PREP grant in order to provide services for 350 additional inmates. Full-year costs associated with the Halfway House beds total \$1,000,000. Any impact on program measures is not anticipated to be significant.

Personal Services	20	\$ 683,500	20	\$ 512,625	0 -\$	170,875
Other Expenses	0	206,000	0	154,500	0 -	51,500
Equipment	0	8,500	0	8,500	0	0
Grant Payments - Other Than Towns						
P/PREP	0	123,000	0	123,000	0	0
Halfway Houses	0	816,000	0	544,000	0 -	272,000
Total - General Fund	20	\$ 1,837,000	20	\$ 1,342,625	0 -\$	494,375

Adjust Expenses for Facility Expansion Projects - (B) For FY 89-90, a total of 919 positions were approved to staff 2,584 beds scheduled to open during the year. It is anticipated that two of the seven expansion projects will not be completed and occupied until FY 90-91.

- (L) Funding for the 300-bed dorm unit in Brooklyn and the 150-bed dorm unit at J. B. Gates (Niantic), is reduced to reflect January 1, 1991, occupancy dates. No impact on program measures is anticipated.

Personal Services	0	\$ 0	0 -\$	1,321,060	0 -\$	1,321,060
Other Expenses	0	0	0 -	309,200	0 -	309,200
Total - General Fund	0	\$ 0	0 -\$	1,630,260	0 -\$	1,630,260

Provide Reports to Appropriation Committee - (B)

- (L) The Department of Correction is requested to provide the following reports to the Appropriations Committee, through the Office of Fiscal Analysis.

- A monthly report detailing the staffing and expenditures

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

associated with the three new 208-bed dorm units, funded through a new Other Current Expense account. The department should indicate the actual occupancy date of each facility, the staffing pattern for each dorm, and the associated costs, by facility, for each month of operation. These monthly reports should commence on September 15, 1990.

- A report outlining the department's intentions regarding its appropriation for Alternative Incarceration Centers (AIC). Included in the report should be the actual number of inmates served for FY 89-90, the projected number of inmates to be served during FY 90-91, a general description of the various services/programs offered through the contracting agencies, as well as an average, per inmate cost and average stay by an inmate in an AIC program. Also, the department is requested to report on the coordination of efforts and resources between itself and the Judicial Department, detailing expenditures, number and types of inmates served by both agencies, and a record of the number of inmates diverted from prison facilities by both departments. These reports should be presented by January 1, 1991, with a follow-up for the latter half of FY 90-91, due June 1, 1991.

- Finally, the department is requested to continue providing the monthly SHR/FIRE reports and the quarterly construction updates, currently received by the Committee.

1990-91 Budget Totals	4,958	\$ 242,138,688	4,932	\$ 235,117,613	-26	-\$ 7,021,075
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, (Sec. 2(q)(1)), SA 90-34	\$142,200,000	\$231,550,000	\$373,750,000
At Niantic Correctional Institution: Womens Institution - Development of new facility and improvements and additions to existing buildings and grounds, (Sec. 2(q)(2)), SA 90-34	63,200,000	12,000,000	75,200,000
Implementation of state and municipal agreements for various local improvements, including the purchase of emergency vehicles as a result of the siting of additional beds in various municipalities, (Sec. 23(m)(1)), SA 90-34	20,000,000	0	20,000,000
Grants-in-aid for community residential facilities for alterations, repairs and improvements, (Sec. 23(m)(2)), SA 90-34	3,800,000	4,466,333	8,266,333

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Long range capital planning and programming, (Sec. 228), SA 90-34	\$200,000	\$200,000	\$ 0

Long range capital planning and programming, (Sec. 266), SA 90-34	300,000	300,000	0
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[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the "Appropriation 1990-91" column by five (5) as of 1/1/91. It is estimated that savings of \$103,926 will result from this provision in 1990-91.

[2] It is intended that the sum of \$1,788,865 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$8,624 is to be expended to meet lease-purchase agreements.

[3] It is anticipated that the agency will receive approximately \$1,028,538 in General Fund revenues and \$343,376 in reimbursements in fiscal year 1990-91.

BOARD OF PARDONS [1]
8090

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	22,975	23,031	22,631	30,409	22,631	22,631
Agency Total - General Fund	22,975	23,031	22,631	30,409	22,631	22,631
Agency Grand Total	22,975	23,031	22,631	30,409	22,631	22,631
BUDGET BY PROGRAM						
Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	22,975	23,031	22,631	30,409	22,631	22,631
Total - General Fund	22,975	23,031	22,631	30,409	22,631	22,631
Agency Grand Total	22,975	23,031	22,631	30,409	22,631	22,631

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 22,631	0	\$ 22,631	0	0
1990-91 Budget Totals	0	\$ 22,631	0	\$ 22,631	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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
001 Personal Services	171,387	148,958	148,958	138,559	120,763	120,763
002 Other Expenses	27,330	58,134	58,134	60,926	54,721	54,721
Agency Total - General Fund	198,717	207,092	207,092	199,485	175,484	175,484
Agency Grand Total	198,717	207,092	207,092	199,485	175,484	175,484
BUDGET BY PROGRAM						
Board of Parole	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	171,387	148,958	148,958	138,559	120,763	120,763
Other Expenses	27,330	58,134	58,134	60,926	54,721	54,721
Total - General Fund	198,717	207,092	207,092	199,485	175,484	175,484
Agency Grand Total	198,717	207,092	207,092	199,485	175,484	175,484

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	3	\$ 205,792	3	\$ 205,792	0	0
Personal Services	0	-\$ 9,490	0	-\$ 9,490	0	\$ 0
Other Expenses	0	2,574	0	2,574	0	0
 Reduce Agency Personal Services Funding - (B)						
- (G) A decrease in overall agency funding is recommended, including the removal of all accrued sick and vacation pay (\$11,825), and a general cutback in the Personal Services account (\$6,880).						
- (L) Same as Governor						
Personal Services	0	-\$ 18,705	0	-\$ 18,705	0	\$ 0
 Reduce Agency Other Expenses Funding - (B)						
- (G) A decrease in overall agency funding is recommended, including the elimination of inflation in the Other Expenses account (\$2,574) and a reduction in travel expenses (\$2,113).						
- (L) Same as Governor						
Other Expenses	0	-\$ 4,687	0	-\$ 4,687	0	\$ 0
1990-91 Budget Totals	3	\$ 175,484	3	\$ 175,484	0	\$ 0

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-261, "An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, A Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and a Study Concerning Drug Testing of Arrested Persons" - This act provides for the elimination of the Supervised Home Release (SHR) program, as of July 1, 1993. Under the legislation, a gradual phase-out of the SHR program is undertaken, with the Board of Parole assuming responsibility for all early release decisions, through their current hearing process. While no additional funding was provided for FY 90-91, it is anticipated that a substantial increase in the number of hearings held by the Board will be realized over the next few years, requiring additional resources.

[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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time{1}	1,615	1,666	1,666	1,699	1,723	1,718
Others Equated to Full-Time	84	91	89	86	91	91
Other Funds						
Permanent Full-Time	52	63	57	57	57	57
Others Equated to Full-Time	6	6	5	6	4	4
OPERATING BUDGET						
001 Personal Services	55,683,672	58,944,706	56,533,015	64,291,785	62,470,223	61,810,003
002 Other Expenses	9,030,738	9,705,140	9,336,160	10,009,533	9,987,230	9,817,240
005 Equipment{2}	357,725	175,000	175,000	413,913	212,880	203,880
Other Current Expenses	246,380	3,530,450	3,476,951	6,385,509	7,050,579	6,525,579
Other Funding Acts	0	55,000	55,000	0	0	0
Grant Payments - Other Than Towns	66,866,042	69,933,963	71,933,963	78,449,723	77,614,200	77,434,200
Youth Service Bureaus	2,164,070	2,341,000	2,341,000	2,526,728	2,431,000	2,451,000
Agency Total - General Fund	134,348,627	144,685,259	143,851,089	162,077,191	159,766,112	158,241,902
Additional Funds Available						
Federal Contributions	8,906,882	8,100,189	9,939,820	8,593,772	8,702,512	8,702,512
Private Contributions	198,863	1,262,530	1,453,626	1,619,881	1,619,881	1,619,881
Agency Grand Total	143,454,372	154,047,978	155,244,535	172,290,844	170,088,505	168,564,295
BUDGET BY PROGRAM						
DCYS - Youth and Community Development Services						
General Fund	2,651,668	3,155,374	3,129,138	3,359,482	3,208,060	3,273,060
Federal Contributions	359,662	368,168	589,264	122,980	122,980	122,980
Private Contributions	36,916	2,403	2,403	0	0	0
Total - All Funds	3,048,246	3,525,945	3,720,805	3,482,462	3,331,040	3,396,040
DCYS - Support Services						
General Fund	42,232,497	47,498,122	48,882,426	54,945,363	56,439,241	55,760,471
Federal Contributions	2,849,457	2,910,379	2,915,453	2,474,166	2,474,166	2,474,166
Private Contributions	147,891	1,214,727	1,387,867	1,603,881	1,603,881	1,603,881
Total - All Funds	45,229,845	51,623,228	53,185,746	59,023,410	60,517,288	59,838,518
DCYS - Supplementary Services						
General Fund	2,738,506	3,351,129	2,904,436	3,097,079	3,021,263	3,021,263
Federal Contributions	84,899	98,867	98,392	47,143	47,143	47,143
Total - All Funds	2,823,405	3,449,996	3,002,828	3,144,222	3,068,406	3,068,406
DCYS - Substitute Services						
General Fund	77,009,178	80,114,630	79,981,676	89,160,949	86,993,033	86,243,033
Federal Contributions	4,971,665	4,156,055	5,302,068	4,944,092	5,052,832	5,052,832
Private Contributions	14,056	5,400	59,039	12,000	12,000	12,000
Total - All Funds	81,994,899	84,276,085	85,342,783	94,117,041	92,057,865	91,307,865
DCYS - Management Services						
General Fund	9,716,778	11,689,825	8,953,413	11,514,318	11,144,515	10,984,075
Federal Contributions	641,199	566,720	1,034,643	1,005,391	1,005,391	1,005,391
Private Contributions	0	40,000	4,317	4,000	4,000	4,000
Total - All Funds	10,357,977	12,296,545	9,992,373	12,523,709	12,153,906	11,993,466
Less: Turnover - Personal Services	0	-1,123,821	0	0	-1,040,000	-1,040,000

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
602	Grants for Psychiatric Clinics for Children	7,916,942	8,212,160	8,212,160	8,806,209	8,558,740	8,558,740
603	Grants for Day Treatment Centers for Children	900,495	1,046,554	1,097,024	1,188,243	1,156,170	1,156,170
604	Board and Care for Children[3]	53,400,051	55,681,545	57,233,764	61,421,390	60,907,490	60,707,490
605	Program for Hard-to-Place Children	115,130	115,130	115,130	142,209	135,700	135,700
607	Treatment and Prevention of Child Abuse	1,920,000	2,033,116	2,430,427	2,685,882	2,660,250	2,660,250
608	Juvenile Criminal Diversion	166,160	166,160	166,160	174,136	166,160	166,160
610	Community Emergency Services	874,947	827,378	827,378	867,092	858,820	858,820
611	Community Preventive Services	1,236,059	1,424,090	1,424,090	1,492,446	1,424,090	1,444,090
612	Aftercare for Children	68,454	100,000	100,000	104,800	100,000	100,000
613	Family Violence Services	267,804	327,830	327,830	343,566	327,830	327,830
614	Health and Community Services [3]	0	0	0	1,223,750	1,318,950	1,318,950
GRANT PAYMENTS TO TOWNS (Recap)							
701	Youth Service Bureaus	2,164,070	2,341,000	2,341,000	2,526,728	2,431,000	2,451,000
OTHER CURRENT EXPENSES (Recap)							
011	Homebuilders	120,000	0	0	0	0	0
012	Respite Care[3]	0	164,000	161,507	0	0	0
013	Services for Foster Children with AIDS [3]	1,380	60,000	59,088	0	0	0
014	Assist for Comm Living-Domus Amoris	25,000	25,000	24,750	26,200	25,000	25,000
015	Youth At Risk	100,000	174,600	171,945	182,981	174,600	174,600
016	Casey Initiative State Match	0	1,500,000	1,477,194	1,500,000	1,500,000	1,500,000
017	Casey Initiative Reallocated Title IV-E Revenue	0	1,250,000	1,230,995	2,799,248	2,799,250	2,799,250
018	Casey Initiative Redeployed Staff	0	126,850	124,992	150,000	190,929	190,929
019	Casey Initiative New Services Fund	0	100,000	98,480	200,000	200,000	200,000
020	Prevention Neighborhood Project	0	20,000	20,000	20,960	20,000	45,000
021	New Haven Youth Program	0	10,000	10,000	10,480	10,000	10,000
022	Casey Initiative - Redeploy Board and Care	0	0	0	281,000	281,000	281,000
024	Substance Abuse Treatment	0	0	0	0	622,800	72,800
035	Wilderness School Program	0	100,000	98,000	0	200,000	200,000
039	Workers' Compensation Claims	0	0	0	1,157,000	1,027,000	1,027,000
041	Various Youth and Family Service Programs [3]	0	0	0	57,640	0	0
EQUIPMENT (Recap)							
	Equipment	357,725	175,000	175,000	413,913	212,880	203,880
OTHER FUNDING ACTS							
041	Various Youth and Family Service Programs, SA 89-48	0	55,000	55,000	0	0	0
Agency Grand Total		143,454,372	154,047,978	155,244,535	172,290,844	170,088,505	168,564,295

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by four as of 1/1/91. It is estimated that savings of \$98,308 will result from this provision in 1990-91.

[2] It is intended that the sum of \$203,880 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

[3] Funds previously provided for programs relating to Health and Community Services are consolidated into a new grant account entitled "Health and Community Services". For further information refer to the write-ups entitled "Establish Health and Community Services Account".

DCYS - YOUTH AND COMMUNITY DEVELOPMENT SERVICES **8121**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
002 Other Expenses	201,154	213,510	201,427	211,096	199,860	199,860
Other Current Expenses	100,000	204,600	201,945	272,061	204,600	229,600
Other Funding Acts	0	55,000	55,000	0	0	0
Grant Payments - Other Than Towns	1,419,964	1,503,894	1,624,236	1,706,202	1,667,070	1,687,070
Youth Service Bureaus	930,550	1,178,370	1,046,530	1,170,123	1,136,530	1,156,530
Agency Total - General Fund	2,651,668	3,155,374	3,129,138	3,359,482	3,208,060	3,273,060
Additional Funds Available						
Federal Contributions	359,662	368,168	589,264	122,980	122,980	122,980
Private Contributions	36,916	2,403	2,403	0	0	0
Agency Grand Total	3,048,246	3,525,945	3,720,805	3,482,462	3,331,040	3,396,040
BUDGET BY PROGRAM						
Youth and Community Development Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	201,154	213,510	201,427	211,096	199,860	199,860
015 Youth At Risk	100,000	174,600	171,945	182,981	174,600	174,600
020 Prevention Neighborhood Project	0	20,000	20,000	20,960	20,000	45,000
021 New Haven Youth Program	0	10,000	10,000	10,480	10,000	10,000
041 Various Youth and Family Service Programs [1]	0	0	0	57,640	0	0
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	183,905	79,804	200,146	213,756	207,980	207,980
Community Preventive Services	1,236,059	1,424,090	1,424,090	1,492,446	1,424,090	1,444,090
Health and Community Services [1]	0	0	0	0	35,000	35,000
Grant Payments To Towns						
Youth Service Bureaus	930,550	1,178,370	1,046,530	1,170,123	1,136,530	1,156,530
Total - General Fund	2,651,668	3,100,374	3,074,138	3,359,482	3,208,060	3,273,060
Federal Contributions						
Targeted Primary Prevention	122,560	115,567	117,550	61,980	61,980	61,980
Juvenile Justice - Part D Formula Grants	193,860	200,496	419,609	0	0	0
Crime Prevention	1,834	0	0	0	0	0
Early Childhood Specialists	41,408	52,105	52,105	61,000	61,000	61,000
Total - Federal Contribution	359,662	368,168	589,264	122,980	122,980	122,980
Additional Funds Available						
Private Contributions	36,916	2,403	2,403	0	0	0
Total Additional Funds Available	36,916	2,403	2,403	0	0	0
Total - All Funds	3,048,246	3,470,945	3,665,805	3,482,462	3,331,040	3,396,040
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Grants for Day Treatment Centers for Children	183,905	79,804	200,146	213,756	207,980	207,980
611 Community Preventive Services	1,236,059	1,424,090	1,424,090	1,492,446	1,424,090	1,444,090
614 Health and Community Services [1]	0	0	0	0	35,000	35,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Youth Service Bureaus	930,550	1,178,370	1,046,530	1,170,123	1,136,530	1,156,530
OTHER FUNDING ACTS						
041 Various Youth and Family Service Programs, SA 89-48	0	55,000	55,000	0	0	0
Agency Grand Total	3,048,246	3,525,945	3,720,805	3,482,462	3,331,040	3,396,040

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 3,131,793	0	\$ 3,131,793	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 7,733	0	\$ 7,733	0	\$ 0
General Agency Reductions/Other Expenses - (B)						
- (G) A reduction in funding, in the amount of \$441,600, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$401,613 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, consultant fees are reduced by \$39,987. The balance of this reduction has been prorated throughout the Department's other programs.						
- (L) Same as Governor						
Other Expenses	0	-\$ 9,300	0	-\$ 9,300	0	\$ 0
Establish Health and Community Services Account - (B) The Health and Community Services account will fund respite care, health screening, community treatment services to prevent institutionalization, independent living programs and services for children who are HIV positive or who have developed AIDS.						
The following existing accounts will be reduced by the amount shown to reflect a transfer of responsibility for these services to the new Health and Community Services account:						
Respite Care		(164,000)				
Services for Foster Children with AIDS		(60,000)				
Board and Care for Children:						
AIDS Respite Care		(25,500)				
Independent Living		(234,600)				
Health Screening		(183,600)				
Community Treatment		(500,000)				
Services for Children Who Would Otherwise Enter Non-Committed Treatment						
Various Youth and Family Service Programs		(35,000)				
- (G) A transfer of funding, in the amount of \$1,202,700, is recommended to reflect the transfer of funds to a new Health and Community Services account. The balance of this reduction has been prorated throughout the Department's other programs.						
- (L) Same as Governor						
Other Current Expenses						
Various Youth and Family Service Programs	0	-\$ 35,000	0	-\$ 35,000	0	\$ 0
Grant Payments - Other Than Towns						
Health and Community Services	0	35,000	0	35,000	0	0
Total - General Fund	0	\$ 0	0	\$ 0	0	\$ 0

Continue Montville Youth Service Bureau - (B) SA 89-48, "An

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

Act Providing Funds for Various Youth and Family Service Programs", provided \$20,000 for a grant to Montville for a Youth Service Bureau.

- (G) Funding, in the amount of \$20,000, is transferred to the Youth Service Bureaus account to reflect the continuation of support for the Montville Youth Service Bureau.

- (L) Same as Governor

Other Current Expenses					
Various Youth and Family Service Programs	0 - \$	20,000	0 - \$	20,000	0 \$ 0
Grant Payments To Towns					
Youth Service Bureaus	0	20,000	0	20,000	0 0
Total - General Fund	0 \$	0	0 \$	0	0 \$ 0

Case Management System/Annualization - (B)

- (G) Funds, in the amount of \$70,000, are recommended to reflect the annualization of a community case management system for the Youth Service Bureaus.

- (L) Same as Governor

Grant Payments To Towns					
Youth Service Bureaus	0 \$	70,000	0 \$	70,000	0 \$ 0

Establish Guilford Parent Education and Support Center - (B)

Parent Education and Support Centers are community-based, multi-service programs which are designed to improve parenting and enhance family functioning. Each Center endeavors to improve the skill level of parents, increase community supports to parents and provide information on child development and family issues.

- (L) Half-year funding, in the amount of \$20,000, is provided for a new Parent Education and Support Center in Guilford. The full-year cost of this program would be \$40,000.

Grant Payments - Other Than Towns					
Community Preventive Services	0 \$	0	0 \$	20,000	0 \$ 20,000

Establish East Haddam Youth Service Bureau - (B) Youth Service Bureaus (YSB's) identify youth needs, plan for youth by developing programs/services, educate and involve the community in matters affecting youth, and coordinate efforts to address community responsibilities. YSB's also provide short-term counselling, crisis intervention, employment, emergency shelter and delinquency prevention programs.

- (L) Funds, in the amount of \$20,000, are provided to support a new Youth Service Bureau in East Haddam.

Grant Payments To Towns					
Youth Service Bureaus	0 \$	0	0 \$	20,000	0 \$ 20,000

Expenditure Update/Reductions in Inflationary Increases -

(B) Funds may be provided to recognize inflationary increases in the cost of maintaining services at their current levels.

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently reduced to effect economy.

Inflationary increases for the following accounts were completely eliminated:

Youth at Risk
Prevention Neighborhood Project
New Haven Youth Programs
Community Preventive Services
Youth Service Bureaus

The inflationary increase for the Grants for Day Treatment Centers for Children account was reduced from 4.8% to 3.8%.

- (L) Same as Governor

Grant Payments - Other Than Towns
Grants for Day Treatment Centers
for Children

GOVERNOR'S	LEGISLATIVE	DIFFERENCE
Pos.	Pos.	Pos.
Amount	Amount	Amount
0 \$	7,834	0 \$
		7,834
		0

Establish New Haven Youth Diversion Project - (B)

- (L) Funds, in the amount of \$25,000, are provided for a Youth Diversion Project for the Rockview/Brookside and Valley Street neighborhoods in New Haven.

Other Current Expenses
Prevention Neighborhood Project

0 \$	0	0 \$	25,000	0 \$	25,000
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1990-91 Budget Totals

0 \$	3,208,060	0 \$	3,273,060	0 \$	65,000
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[1] Funds previously provided for programs relating to Health and Community Services are consolidated into a new grant account entitled "Health and Community Services". For further information refer to the write-ups entitled "Establish Health and Community Services Account".

DCYS - SUPPORT SERVICES 8122

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	576	587	594	594	678	678
Others Equated to Full-Time	16	13	16	16	20	20
Other Funds						
Permanent Full-Time	27	33	27	27	27	27
Others Equated to Full-Time	4	4	4	4	4	4
OPERATING BUDGET						
001 Personal Services	18,386,194	19,852,627	19,230,931	21,686,083	22,493,542	21,980,962
002 Other Expenses	2,829,859	2,860,100	3,268,177	3,671,336	3,914,010	3,747,820
005 Equipment	71,060	47,250	45,414	109,000	123,880	123,880
Other Current Expenses	145,000	3,265,850	3,215,918	4,956,448	5,196,179	5,196,179
Grant Payments - Other Than Towns	19,566,864	20,309,665	21,827,516	23,165,891	23,417,160	23,417,160
Youth Service Bureaus	1,233,520	1,162,630	1,294,470	1,356,605	1,294,470	1,294,470
Agency Total - General Fund	42,232,497	47,498,122	48,882,426	54,945,363	56,439,241	55,760,471
Additional Funds Available						
Federal Contributions	2,849,457	2,910,379	2,915,453	2,474,166	2,474,166	2,474,166
Private Contributions	147,891	1,214,727	1,387,867	1,603,881	1,603,881	1,603,881
Agency Grand Total	45,229,845	51,623,228	53,185,746	59,023,410	60,517,288	59,838,518
BUDGET BY PROGRAM						
Children's and Protective Services	550/27	555/32	568/27	568/27	649/27	649/27
Personal Services	17,420,135	18,622,247	18,235,554	20,614,989	21,378,215	20,865,635
Other Expenses	2,385,441	2,474,810	2,822,790	3,195,249	3,400,410	3,234,220
Grant Payments - Other Than Towns						
Health and Community Services[1]	0	0	0	0	116,250	116,250
Equipment	71,060	47,250	45,414	109,000	121,640	121,640
Total - General Fund	19,876,636	21,144,307	21,103,758	23,919,238	25,016,515	24,337,745
Federal Contributions						
Child Welfare Services-State Grants	1,148,312	1,442,230	1,149,227	1,248,563	1,248,563	1,248,563
Total - Federal Contribution	1,148,312	1,442,230	1,149,227	1,248,563	1,248,563	1,248,563
Additional Funds Available						
Private Contributions	4,870	4,727	7,197	7,881	7,881	7,881
Total Additional Funds Available	4,870	4,727	7,197	7,881	7,881	7,881
Total - All Funds	21,029,818	22,591,264	22,260,182	25,175,682	26,272,959	25,594,189
Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	233,380	174,690	225,166	239,574	226,830	226,830
012 Respite Care[1]	0	164,000	161,507	0	0	0
Grant Payments - Other Than Towns						
Board and Care for Children	803,586	1,042,797	819,658	859,002	1,116,500	1,116,500
Treatment and Prevention of Child Abuse	1,920,000	2,033,116	2,430,427	2,685,882	2,660,250	2,660,250
Family Violence Services	267,804	327,830	327,830	343,566	327,830	327,830
Health and Community Services[1]	0	0	0	171,872	164,000	164,000
Total - General Fund	3,224,770	3,742,433	3,964,588	4,299,896	4,495,410	4,495,410
Federal Contributions						
Family Violence	1	0	0	0	0	0
Child Abuse and Neglect	211,124	204,000	450,211	209,370	209,370	209,370
Justice-Abused/Neglect Prevention	46,539	0	0	0	0	0
Child Welfare Services-State Grants	305,630	180,290	105,658	0	0	0
Social Service Block Grant	535,449	524,532	219,092	0	0	0
Child Abuse Discretionary Activity	24,619	0	0	0	0	0
Early Childhood Specialist	0	32,000	0	0	0	0
Total - Federal Contribution	1,123,362	940,822	774,961	209,370	209,370	209,370
Total - All Funds	4,348,132	4,683,255	4,739,549	4,509,266	4,704,780	4,704,780

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Adoption Services	11/0	14/1	11/0	11/0	15/0	15/0
Personal Services	310,728	461,080	320,674	349,535	390,164	390,164
Other Expenses	42,628	48,530	50,550	57,046	116,850	116,850
Equipment	0	0	0	0	2,240	2,240
Grant Payments - Other Than Towns						
Board and Care for Children	5,232,975	6,566,324	5,757,635	5,792,570	6,053,000	6,053,000
Program for Hard-to-Place Children	115,130	115,130	115,130	142,209	135,700	135,700
Total - General Fund	5,701,461	7,191,064	6,243,989	6,341,360	6,697,954	6,697,954
Federal Contributions						
Handicapped Preschool/School Program	6,922	0	0	0	0	0
Child Welfare Services-State Grants	0	39,627	0	0	0	0
Administration Youth and Family Adoption Opportunity	72,148	0	0	0	0	0
Social Service Block Grant	30,114	20,566	8,441	0	0	0
Hispanic Special Needs	0	0	1,648	0	0	0
Total - Federal Contribution	109,184	60,193	10,089	0	0	0
Total - All Funds	5,810,645	7,251,257	6,254,078	6,341,360	6,697,954	6,697,954
Community Child Psychiatric Services	1/0	4/0	1/0	1/0	1/0	1/0
Personal Services	189,281	246,920	196,995	204,887	205,633	205,633
Other Expenses	61,570	65,020	64,885	67,653	64,050	64,050
Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	7,916,942	8,212,160	8,212,160	8,806,209	8,558,740	8,558,740
Total - General Fund	8,167,793	8,524,100	8,474,040	9,078,749	8,828,423	8,828,423
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	270,167	249,384	273,600	279,400	279,400	279,400
Total - Federal Contribution	270,167	249,384	273,600	279,400	279,400	279,400
Total - All Funds	8,437,960	8,773,484	8,747,640	9,358,149	9,107,823	9,107,823
Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Youth Service Bureaus	1,233,520	1,162,630	1,294,470	1,356,605	1,294,470	1,294,470
Total - General Fund	1,233,520	1,162,630	1,294,470	1,356,605	1,294,470	1,294,470
Permanent Foster Family Homes (Residences)						
014 Assist for Comm Living-Domus Amoris	25,000	25,000	24,750	26,200	25,000	25,000
Grant Payments - Other Than Towns						
Board and Care for Children	354,769	374,418	361,864	379,233	375,610	375,610
Total - General Fund	379,769	399,418	386,614	405,433	400,610	400,610
Community Living	14/0	14/0	14/0	14/0	13/0	13/0
Personal Services	466,050	522,380	477,708	516,672	519,530	519,530
Other Expenses	106,840	97,050	104,786	111,814	105,870	105,870
011 Homebuilders	120,000	0	0	0	0	0
016 Casey Initiative State Match	0	1,500,000	1,477,194	1,500,000	1,500,000	1,500,000
017 Casey Initiative Reallocated Title IV-E Revenue	0	1,250,000	1,230,995	2,799,248	2,799,250	2,799,250
018 Casey Initiative Redeployed Staff	0	126,850	124,992	150,000	190,929	190,929
019 Casey Initiative New Services Fund	0	100,000	98,480	200,000	200,000	200,000
022 Casey Initiative - Redeploy Board and Care	0	0	0	281,000	281,000	281,000
035 Wilderness School Program	0	100,000	98,000	0	200,000	200,000
Grant Payments - Other Than Towns						
Board and Care for Children[1]	1,846,097	544,352	2,709,274	2,069,459	2,049,700	2,049,700
Juvenile Criminal Diversion	166,160	166,160	166,160	174,136	166,160	166,160
Community Emergency Services	874,947	827,378	827,378	867,092	858,820	858,820
Aftercare for Children	68,454	100,000	100,000	104,800	100,000	100,000
Health and Community Services[1]	0	0	0	769,861	734,600	734,600
Total - General Fund	3,648,548	5,334,170	7,414,967	9,544,082	9,705,859	9,705,859
Federal Contributions						
Foster Care-Title IV-E	198,432	217,750	707,576	736,833	736,833	736,833
Total - Federal Contribution	198,432	217,750	707,576	736,833	736,833	736,833
Additional Funds Available						
Private Contributions	143,021	1,210,000	1,380,670	1,596,000	1,596,000	1,596,000
Total Additional Funds Available	143,021	1,210,000	1,380,670	1,596,000	1,596,000	1,596,000

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Total - All Funds	3,990,001	6,761,920	9,503,213	11,876,915	12,038,692	12,038,692
GRANT PAYMENTS -- OTHER THAN TOWNS (Recap)						
602 Grants for Psychiatric Clinics for Children	7,916,942	8,212,160	8,212,160	8,806,209	8,558,740	8,558,740
604 Board and Care for Children	8,237,427	8,527,891	9,648,431	9,100,264	9,594,810	9,594,810
605 Program for Hard-to-Place Children	115,130	115,130	115,130	142,209	135,700	135,700
607 Treatment and Prevention of Child Abuse	1,920,000	2,033,116	2,430,427	2,685,882	2,660,250	2,660,250
608 Juvenile Criminal Diversion	166,160	166,160	166,160	174,136	166,160	166,160
610 Community Emergency Services	874,947	827,378	827,378	867,092	858,820	858,820
612 Aftercare for Children	68,454	100,000	100,000	104,800	100,000	100,000
613 Family Violence Services	267,804	327,830	327,830	343,566	327,830	327,830
614 Health and Community Services[1]	0	0	0	941,733	1,014,850	1,014,850
GRANT PAYMENTS TO TOWNS (Recap)						
701 Youth Service Bureaus	1,233,520	1,162,630	1,294,470	1,356,605	1,294,470	1,294,470
EQUIPMENT (Recap)						
Equipment	71,060	47,250	45,414	109,000	123,880	123,880
Agency Grand Total	45,229,845	51,623,228	53,185,746	59,023,410	60,517,288	59,838,518

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	594 \$ 49,602,299	594	\$ 49,602,299	0	0

Inflation and Non-Program Changes -- (B)

Personal Services	0 \$ 1,842,809	0 \$ 1,842,809	0 \$	0
Other Expenses	0 369,483	0 369,483	0	0
Equipment	0 40,000	0 40,000	0	0
Total - General Fund	0 \$ 2,252,292	0 \$ 2,252,292	0 \$	0

General Agency Reductions/Personal Services -- (B)

-- (G) Across-the-board reductions, in the amount of \$2,059,406, are recommended in the Personal Services account to effect economy. This includes the elimination of 69 full-time positions, 22 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$775,500), 24 through attrition by June 30, 1990 (\$775,800), and 23 through attrition by June 30, 1991 (\$333,618). An additional reduction in funding, in the amount of \$174,488, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

-- (L) Same as Governor

Personal Services	-24 -\$ 688,921	-24 -\$ 688,921	0 \$	0
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General Agency Reductions/Expenditure Update -- (B)

-- (G) An adjustment in funding, in the amount of \$748,074, is recommended to reflect reductions to the current services

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>base for various Personal Services items. Of this amount, reductions are recommended for part-time and temporary positions, resulting in savings of \$122,010; and for overtime, resulting in savings of \$229,624. In addition, reductions of \$396,440 for other Personal Services expenses are recommended. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor</p>						
Personal Services	0 - \$	266,707	0 - \$	266,707	0 \$	0
<p>General Agency Reductions/Other Expenses - (B)</p> <p>- (G) A reduction in funding, in the amount of \$441,600, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$401,613 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, consultant fees are reduced by \$39,987. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0 - \$	161,670	0 - \$	161,670	0 \$	0
<p>General Agency Reductions/Equipment - (B)</p> <p>- (G) A reduction in funding, in the amount of \$250,000, is recommended to effect economy as part of the Governor's general reductions. The balance of this reduction has been prorated throughout the Department's other programs.</p> <p>- (L) Same as Governor</p>						
Equipment	0 - \$	80,000	0 - \$	80,000	0 \$	0
<p>Children's Initiative - Increase Subsidized Adoption Rates - (B) In February, 1989, the Governor's Task Force on Justice for Abused Children published recommendations intended to improve Connecticut's child abuse response system by enhancing cooperation and coordination between those State agencies involved in child abuse matters.</p> <p>The following resources will serve to enhance the State's ability to protect its children: Augmentation of existing information systems and the development of a statewide computerized data base on child abuse and neglect cases; enhanced efforts to gain maximum federal reimbursement on behalf of Connecticut's children; greater support for foster and adoptive families who care for severely troubled children; expanded children's protective services and clinical staffing, additional staffing to expand and speed the judicial process for those involved in suspected cases of child abuse and neglect; and additional family resource centers.</p> <p>- (G) Half-year funding, in the amount of \$315,750, is recommended to increase rates paid to assist families who adopt hard-to-place children.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Board and Care for Children	0 \$	315,750	0 \$	315,750	0 \$	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Children's Initiative - Improved Intensive Family Preservation - (B) For an explanation of the Children's Initiative, refer to the write-up entitled "Children's Initiative - Increase Subsidized Adoption Rates."</p> <p>Intensive Family Preservation programs protect children and preserve families in which a child has been abused by enabling the family through intensive in-home services to protect, nurture and support the healthy development of their children.</p> <p>- (G) Half-year funding, in the amount of \$179,760, is recommended to expand provision of Intensive Family Preservation services in each of six regions. Of this amount, \$32,500 is intended to support statewide evaluation and develop a training program on family preservation strategies.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Board and Care for Children	0	\$ 179,760	0	\$ 179,760	0	\$ 0
<p>Children's Initiative - Expand Respite Care Services - (B) For an explanation of the Children's Initiative, refer to the write-up entitled "Children's Initiative - Increase Subsidized Adoption Rates".</p> <p>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 \$39.79, with rates adjusted downward for care of less than 24 hours.</p> <p>- (G) Half-year funding, in the amount of \$85,940, is recommended to support the addition of 2 respite beds per region.</p> <p>- (L) Same as Governor</p>						
Grant Payments - Other Than Towns Board and Care for Children	0	\$ 85,940	0	\$ 85,940	0	\$ 0
<p>Children's Initiative - Adoption Services for Minority Children - (B) For an explanation of the Children's Initiative, refer to the writeup entitled "Children's Initiative - Increase Subsidized Adoption Rates".</p> <p>- (G) Half-year funding, in the amount of \$120,510 is recommended to add four Social Workers and contractual funds to provide permanence to minority children through continuation of a "One Church/One Child" program. A nationally recognized program model that was implemented in Connecticut in 1989, it links minority churches, community adoption specialists and the Department in an attempt to place minority children with minority adoptive parents.</p> <p>- (L) Same as Governor</p>						
Personal Services	4	\$ 55,430	4	\$ 55,430	0	\$ 0
Other Expenses	0	62,840	0	62,840	0	0
Equipment	0	2,240	0	2,240	0	0
Total - General Fund	4	\$ 120,510	4	\$ 120,510	0	\$ 0

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

Children's Initiative - Improved Protective Services and Clinical Support Staffing; Health Service - (B) For an explanation of the Children's Initiative, refer to the writeup entitled "Children's Initiative - Increase Subsidized Adoption Rates".

- (G) Funding, in the amount of \$2,055,640, is recommended to add 104 jobs and associated Other Expenses and Equipment. These include 34 positions (23 Social Workers, 5 Social Work Supervisors, 5 Senior Clerks, and 1 Program Supervisor) to be hired as of 10/1/90; 40 positions (23 Social Workers, 5 Social Work Supervisors, 5 Senior Clerks, 1 Program Supervisor, and 6 Clinical Nurses) to be hired as of 1/1/91; and 30 positions (22 Social Workers, 4 Social Work Supervisors and 4 Senior Clerks) to be hired as of 4/1/91.

Also, half-year funding, in the amount of \$100,000, is recommended to replace federal funds (Child Abuse and Neglect) that are expected to terminate on September 30, 1990. These funds are currently used to provide clinical and pediatric consultants in each of six regions. A sum of \$16,250 is provided for half-year funding for a Medical Review Board, consisting of health and legal professionals who provide medical advice when complicated medical and HIV-involved decisions are required on an emergency basis on behalf of children committed to the Department.

- (L) Funding, in the amount of \$1,376,870, is provided to add 104 jobs and associated Other Expenses and Equipment. These include 54 positions (33 Social Workers, 7 Social Work Supervisors, 7 Senior Clerks, 1 Program Supervisor and 6 Clinical Nurses) to be hired as of 1/1/91; 49 positions (34 Social Workers, 7 Social Work Supervisors, 7 Senior Clerks, and 1 Program Supervisor) to be hired as of 4/1/91; and one position intended to facilitate licensing of day treatment centers to recoup third party reimbursements, per PA 90-290, "An Act Concerning the Licensing of Day Treatment Centers".

Also, half-year funding, in the amount of \$100,000, is recommended to replace federal funds (Child Abuse and Neglect) that are expected to terminate on September 30, 1990. These funds are currently used to provide clinical and pediatric consultants in each of six regions. A sum of \$16,250 is provided for half-year funding for a Medical Review Board, consisting of health and legal professionals who provide medical advice when complicated medical and HIV-involved decisions are required on an emergency basis on behalf of children committed to the Department.

Personal Services	104	\$	1,442,570	104	\$	929,990	0	-\$	512,580
Other Expenses	0		375,180	0		208,990	0	-	166,190
Equipment	0		121,640	0		121,640	0		0
Grant Payments - Other Than Towns									
Health and Community Services	0		116,250	0		116,250	0		0
Total - General Fund	104	\$	2,055,640	104	\$	1,376,870	0	-\$	678,770

Establish Health and Community Services Account - (B) The Health and Community Services account will fund respite care, health screening, community treatment services to prevent institutionalization, independent living programs and services for children who are HIV positive or who have developed AIDS. (Please refer to this write-up under the Youth and Community Development Services Program for further

detail.)

- (G) Funds, in the amount of \$1,202,700, are transferred to a Health and Community Services account to establish a new grant for these services. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Respite Care	0 -	\$ 164,000	0 -	\$ 164,000	0 \$	0
Grant Payments - Other Than Towns						
Board and Care for Children	0 -	\$ 734,600	0 -	\$ 734,600	0	0
Health and Community Services	0	\$ 898,600	0	\$ 898,600	0	0
Total - General Fund	0 \$	0	0 \$	0	0 \$	0

Casey Initiative/Resource Redeployment - (B) In accordance with the five year venture with the Annie E. Casey Foundation to improve child welfare and children and family services, several State agencies were required to redeploy resources to this initiative. Increased and reallocated State resources and Casey Foundation support will be used to change the existing delivery system so that services for abused, neglected and dependent children and their families are more appropriate, timely and effective. Equal contributions from existing resources in terms of funding and staff in eight participating State agencies will be provided to support this effort. These agencies will include the Departments of Children and Youth Services, Mental Health, Mental Retardation, Human Resources, Income Maintenance, Education, and the Connecticut Alcohol and Drug Abuse Commission.

- (G) Funding, in the amount of \$40,929, is recommended to reflect the redeployment of existing resources from the Connecticut Alcohol and Drug Abuse Commission (\$20,929) and the Department of Income Maintenance (\$20,000) to support a community based case management unit.

- (L) Same as Governor

Other Current Expenses						
Casey Initiative Redeployment						
Staff	0 \$	40,929	0 \$	40,929	0 \$	0

Casey Initiative - Redeployed Board and Care - (B) For an explanation of the Casey Initiative, refer to the write-up entitled "Casey Initiative/Resource Redeployment".

Intensive Family Preservation Services protect children and preserve families in which a child has been abused by enabling the family through intensive in-home services to protect, nurture and support the healthy development of their children.

- (G) Funding, in the amount of \$281,000, is recommended to enhance service provision by Intensive Family Preservation programs in conjunction with the ongoing Casey Initiative.

- (L) Same as Governor

Other Current Expenses						
Casey Initiative - Redeployed						
Board and Care	0 \$	281,000	0 \$	281,000	0 \$	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Increase in Casey Initiative Reallocated Title IV-E Funding - (B) In SFY 1989-90, funds, in the amount of \$1,250,000, from Federal Title IV-E reimbursements for foster children were committed to the needs of the Casey Initiative for various programs and services. A more aggressive effort by the Department is anticipated to obtain \$11 million in revenue in SFY 1989-90. This represents an increased collection of \$5.7 million.</p> <p>- (G) The additional sum of \$1,549,250 from Federal Title IV-E reimbursements for foster children is recommended to be committed to the needs of the Casey Initiative. This would result in \$2,779,250 in federal monies being redeployed to the Department, and reflects both annualized support and expansion of programs and services. It is anticipated that the SFY 1991-92 need for Title IV-E revenues by the Casey Initiative will total \$2,787,024.</p> <p>- (L) Same as Governor</p>						
Other Current Expenses						
Casey Initiative Reallocated						
Title IV-E Revenue	0	\$ 1,549,250	0	\$ 1,549,250	0	\$ 0
<p>Expenditure Update/Annualization - (B) For an explanation of the Casey Initiative, refer to the write-up entitled "Casey Initiative/Resource Redeployment".</p> <p>In SFY 1989-90, \$100,000 was provided through equal transfers of \$12,500 each from eight State agencies involved in the Casey Initiative. These monies were intended to support the half-year costs of a New Haven demonstration project.</p> <p>In addition, ten-month funding, in the amount of \$126,850, was provided in transfers from the Department's Personal Services account (\$100,000) and the Department of Human Resources (\$26,850) to support the Community Case Management component of the demonstration project.</p> <p>- (G) Funds, in the amount of \$123,150, are recommended to reflect annualization of services. Of this amount, \$15,650 is transferred from the Department of Human Resources; \$32,500 from the Department of Children and Youth Services' Personal Services account; and \$12,500 from each of the Departments of Income Maintenance, Education, Health Services, Mental Retardation, Mental Health, and the Connecticut Alcohol and Drug Abuse Commission.</p> <p>- (L) Same as Governor</p>						
Personal Services	0	-\$ 32,500	0	-\$ 32,500	0	\$ 0
Other Current Expenses						
Casey Initiative Redeployed Staff	0	23,150	0	23,150	0	0
Casey Initiative New Services Fund	0	100,000	0	100,000	0	0
Total - General Fund	0	\$ 90,650	0	\$ 90,650	0	\$ 0

Expenditure Update/Annualization - (B) Half-year funding (\$100,000) was provided in SFY 1989-90 to expand service provision by the Wilderness School, located in East Hartland.

- (G) Funds, in the amount of \$100,000, are recommended to reflect the annualization of service expansion at the Wilderness School.

- (L) Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Current Expenses						
Wilderness School Program	0	\$ 100,000	0	\$ 100,000	0	\$ 0

Expenditure Update/Reduction in Inflationary Increases - (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below but were subsequently reduced to effect economy.

Inflationary increases for the following accounts were completely eliminated.

Assistance for Community Living - Domus Amoris
Family Violence Services
Juvenile Criminal Diversion
Youth Service Bureaus
Aftercare for Children

Inflationary increases for the accounts listed below were reduced from 4.8% to 3.8%.

Treatment and Prevention of Child Abuse
Grants for Psychiatric Clinics for Children
Program for Hard to Place Children
Community Emergency Services
Board and Care for Children
- (L) Same as Governor

Grant Payments - Other Than Towns						
Grants for Psychiatric Clinics for Children	0	\$ 346,580	0	\$ 346,580	0	\$ 0
Board and Care for Children	0	349,529	0	349,529	0	0
Program for Hard to Place Children	0	5,145	0	5,145	0	0
Treatment and Prevention of Child Abuse	0	229,823	0	229,823	0	0
Community Emergency Services	0	31,442	0	31,442	0	0
Total - General Fund	0	\$ 962,519	0	\$ 962,519	0	\$ 0

1990-91 Budget Totals	678	\$ 56,439,241	678	\$ 55,760,471	0	-\$ 678,770
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[1] Funds previously provided for programs relating to Health and Community Services are consolidated into a new grant account entitled "Health and Community Services". For further information refer to the write-ups entitled "Establish Health and Community Services Account".

[2] Expenditure of funds provided by SA 89-48, "An Act Providing Funds for Various Youth and Family Service Programs", is reflected under the Youth and Community Development Services program.

DCYS - SUPPLEMENTARY SERVICES

8123

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	36	38	38	37	37
Others Equated to Full-Time	1	4	1	1	1	1
Other Funds						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	1,174,309	1,426,419	1,141,067	1,215,816	1,192,593	1,192,593
002 Other Expenses	247,962	271,740	262,616	267,915	253,660	253,660
005 Equipment	7,611	1,750	0	6,000	0	0
Grant Payments - Other Than Towns	1,308,624	1,651,220	1,500,753	1,607,348	1,575,010	1,575,010
Agency Total - General Fund	2,738,506	3,351,129	2,904,436	3,097,079	3,021,263	3,021,263
Additional Funds Available						
Federal Contributions	84,899	98,867	98,392	47,143	47,143	47,143
Agency Grand Total	2,823,405	3,449,996	3,002,828	3,144,222	3,068,406	3,068,406
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	716,590	966,750	896,878	974,487	948,190	948,190
Board and Care for Children	592,034	684,470	603,875	632,861	626,820	626,820
Total - General Fund	1,308,624	1,651,220	1,500,753	1,607,348	1,575,010	1,575,010
Federal Contributions						
Social Service Block Grant	41,435	67,293	52,692	0	0	0
Total - Federal Contribution	41,435	67,293	52,692	0	0	0
Total - All Funds	1,350,059	1,718,513	1,553,445	1,607,348	1,575,010	1,575,010
Children and Youth Services						
Operated Programs and Unified						
School District #2	36/1	36/1	38/1	38/1	37/1	37/1
Personal Services	1,174,309	1,426,419	1,141,067	1,215,816	1,192,593	1,192,593
Other Expenses	247,962	271,740	262,616	267,915	253,660	253,660
Equipment	7,611	1,750	0	6,000	0	0
Total - General Fund	1,429,882	1,699,909	1,403,683	1,489,731	1,446,253	1,446,253
Federal Contributions						
Education Handicapped State						
Schools	43,464	31,574	45,700	47,143	47,143	47,143
Total - Federal Contribution	43,464	31,574	45,700	47,143	47,143	47,143
Total - All Funds	1,473,346	1,731,483	1,449,383	1,536,874	1,493,396	1,493,396
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603 Grants for Day Treatment Centers						
for Children	716,590	966,750	896,878	974,487	948,190	948,190
604 Board and Care for Children	592,034	684,470	603,875	632,861	626,820	626,820
EQUIPMENT (Recap)						
Equipment	7,611	1,750	0	6,000	0	0
Agency Grand Total	2,823,405	3,449,996	3,002,828	3,144,222	3,068,406	3,068,406

General Agency Reductions/Equipment - (B)
 - (G) A reduction in funding, in the amount of \$250,000, is recommended to effect economy as part of the Governor's general reductions. The balance of this reduction has been prorated throughout the Department's other programs.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) Same as Governor						
Equipment	0 -	\$ 4,500	0 -	\$ 4,500	0 \$	0
Expenditure Update/Reductions in Inflationary Increases -						
(B)						
- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase in the accounts listed below. However, funds were subsequently reduced to reflect a 3.8% inflationary increase.						
- (L) Same as Governor						
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	0 \$	51,312	0 \$	51,312	0 \$	0
Board and Care for Children	0	22,945	0	22,945	0	0
Total - General Fund	0 \$	74,257	0 \$	74,257	0 \$	0
1990-91 Budget Totals	37 \$	3,021,263	37 \$	3,021,263	0 \$	0

DCYS - SUBSTITUTE SERVICES **8124**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	809	814	828	861	793	793
Others Equated to Full-Time	61	62	65	58	58	58
Other Funds						
Permanent Full-Time	13	9	14	14	14	14
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
001 Personal Services	28,496,094	29,739,356	28,606,867	32,649,559	31,255,773	31,255,773
002 Other Expenses	3,816,838	3,765,590	4,229,110	4,322,195	4,109,500	4,109,500
005 Equipment	124,276	80,500	105,153	218,913	50,000	50,000
Other Current Expenses	1,380	60,000	59,088	0	622,800	72,800
Grant Payments - Other Than Towns	44,570,590	46,469,184	46,981,458	51,970,282	50,954,960	50,754,960
Agency Total - General Fund	77,009,178	80,114,630	79,981,676	89,160,949	86,993,033	86,243,033
Additional Funds Available						
Federal Contributions	4,971,665	4,156,055	5,302,068	4,944,092	5,052,832	5,052,832
Private Contributions	14,056	5,400	59,039	12,000	12,000	12,000
Agency Grand Total	81,994,899	84,276,085	85,342,783	94,117,041	92,057,865	91,307,865
BUDGET BY PROGRAM						
Foster Family Care	19/2	24/0	20/2	20/2	19/2	19/2
Personal Services	725,033	751,340	748,237	815,578	781,044	781,044
Other Expenses	221,426	116,460	239,910	260,922	247,040	247,040
013 Services for Foster Children with AIDS [1]	1,380	60,000	59,088	0	0	0
Grant Payments - Other Than Towns						
Board and Care for Children [1]	11,395,873	12,098,215	14,743,247	17,279,047	18,421,290	18,221,290
Health and Community Services [1]	0	0	0	282,017	269,100	269,100
Total - General Fund	12,343,712	13,026,015	15,790,482	18,637,564	19,718,474	19,518,474
Federal Contributions						
Child Welfare Research & Demo	4,595	0	0	0	0	0
Child Welfare Services-State Grants	107,270	0	110,324	119,517	119,517	119,517
Social Service Block Grant	172,117	123,406	39,898	0	0	0
Refugee and Entrant Assistance	262,339	320,000	282,292	289,100	289,100	289,100
Total - Federal Contribution	546,321	443,406	432,514	408,617	408,617	408,617
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	12,890,033	13,469,421	16,222,996	19,046,181	20,127,091	19,927,091
Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	10,080	0	311,841	183,672	173,900	173,900
024 Substance Abuse Treatment	0	0	0	0	622,800	72,800
Grant Payments - Other Than Towns						
Board and Care for Children	33,174,717	34,370,969	32,238,211	34,409,218	32,264,570	32,264,570
Total - General Fund	33,184,797	34,370,969	32,550,052	34,592,890	33,061,270	32,511,270
Federal Contributions						
Alcohol & Drug Abuse Treat Bl Gt	304,800	0	0	0	0	0
Social Service Block Grant	3,548,705	3,262,457	4,281,150	3,982,513	4,091,253	4,091,253
Treatment Dependent Youth	0	0	37,872	0	0	0
Total - Federal Contribution	3,853,505	3,262,457	4,319,022	3,982,513	4,091,253	4,091,253
Total - All Funds	37,038,302	37,633,426	36,869,074	38,575,403	37,152,523	36,602,523
Children and Youth Services						
Operated Institutions	790/11	790/9	808/12	841/12	774/12	774/12
Personal Services	27,771,061	28,988,016	27,858,630	31,833,981	30,474,729	30,474,729
Other Expenses	3,585,332	3,649,130	3,677,359	3,877,601	3,688,560	3,688,560
Equipment	124,276	80,500	105,153	218,913	50,000	50,000
Total - General Fund	31,480,669	32,717,646	31,641,142	35,930,495	34,213,289	34,213,289
Federal Contributions						
Child Welfare Services-State Grants	124,912	141,773	126,995	137,994	137,994	137,994
Education Handicapped Children						

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
State Schools	446,927	308,419	423,537	414,968	414,968	414,968
Total - Federal Contribution	571,839	450,192	550,532	552,962	552,962	552,962
Additional Funds Available						
Private Contributions	14,056	5,400	59,039	12,000	12,000	12,000
Total Additional Funds Available	14,056	5,400	59,039	12,000	12,000	12,000
Total - All Funds	32,066,564	33,173,238	32,250,713	36,495,457	34,778,251	34,778,251
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Board and Care for Children [1]	44,570,590	46,469,184	46,981,458	51,688,265	50,685,860	50,485,860
614 Health and Community Services [1]	0	0	0	282,017	269,100	269,100
EQUIPMENT (Recap)						
Equipment	124,276	80,500	105,153	218,913	50,000	50,000
Agency Grand Total	81,994,899	84,276,085	85,342,783	94,117,041	92,057,865	91,307,865

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	828	\$ 79,668,996	828	\$ 79,668,996	0	0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 2,628,481	0	\$ 2,628,481	0	\$ 0
Other Expenses	0	71,530	0	71,530	0	0
Equipment	0	40,500	0	40,500	0	0
Total - General Fund	0	\$ 2,740,511	0	\$ 2,740,511	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) Across-the-board reductions, in the amount of \$2,059,406, are recommended in the Personal Services account to effect economy. This includes the elimination of 69 full-time positions, 22 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$775,500), 24 through attrition by June 30, 1990 (\$775,800), and 23 through attrition by June 30, 1991 (\$333,618). An additional reduction in funding, in the amount of \$174,488, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-35	-\$ 1,052,043	-35	-\$ 1,052,043	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$748,074, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, reductions are recommended for part-time and temporary positions, resulting in savings of \$122,010; and for overtime, resulting in savings of \$229,624. In addition, reductions of \$396,440 for other Personal Services expenses are recommended. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0 - \$	369,518	0 - \$	369,518	0 \$	0
<p>General Agency Reductions/Other Expenses - (B) - (G) A reduction in funding, in the amount of \$441,600, is recommended to reflect savings from the Governor's general agency reductions. This reduction includes \$401,613 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, consultant fees are reduced by \$39,987. The balance of this reduction has been prorated throughout the Department's other programs. - (L) Same as Governor</p>						
Other Expenses	0 - \$	191,140	0 - \$	191,140	0 \$	0
<p>General Agency Reductions/Equipment - (B) - (G) A reduction in funding, in the amount of \$250,000, is recommended to effect economy as part of the Governor's general reductions. The balance of this reduction has been prorated throughout the Department's other programs. - (L) Same as Governor</p>						
Equipment	0 - \$	105,500	0 - \$	105,500	0 \$	0

Transfer Substance Abuse Treatment from CADAC - (B) PA 89-390 authorized the Commissioner of Children and Youth Services to establish programs to provide substance abuse treatment for low income pregnant women and women with children. The Department shall contract with an existing treatment facility for the development of a special housing component in addition to treatment services for the purposes of the program, which shall include substance abuse treatment, child care services for preschool age children, supportive and therapeutic services for children, family therapy and continued care following discharge from the facility.

- (G) Funding, in the amount of \$622,800 is recommended to reflect an allocation of funding from the Connecticut Alcohol and Drug Abuse Commission to the Department of Children and Youth Services. These funds are intended for substance abuse treatment for low income pregnant women and women with children. It should be noted that passage of SB 93, "An Act Concerning the Allocation of Funds to the Department of Children and Youth Services for Substance Abuse Treatment for Low Income Pregnant Women and Women with Children", would have been necessary to implement this change.

- (L) Funding, in the amount of \$72,800, is provided to reflect the transfer of funding from the Connecticut Alcohol and Drug Abuse Commission (CADAC) to the Department of Children and Youth Services. These funds are intended to support services for pregnant women and women with children who are substance abusers. The Department shall submit to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, a report detailing expenditures made from the Substance Abuse Treatment account by January 1, 1990.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Substance Abuse Treatment	0	\$ 622,800	0	\$ 72,800	0	-\$ 550,000

Establish Health and Community Services Account - (B) The Health and Community Services account will fund respite care, health screening, community treatment services to prevent institutionalization, independent living programs and services for children who are HIV positive or who have developed AIDS. (Please refer to this write-up under the Youth and Community Development Services program for further detail.)

- (G) Funds, in the amount of \$1,202,700, are transferred to a Health and Community Services account to establish a new grant for these services. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

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	- 209,100	0	- 209,100	0	0
Health and Community Services	0	269,100	0	269,100	0	0
Total - General Fund	0	\$ 0	0	\$ 0	0	\$ 0

Children's Initiative - Increase Foster Care Rates - (B) In February, 1989, the Governor's Task Force on Justice for Abused Children published recommendations intended to improve Connecticut's child abuse response system by enhancing cooperation and coordination between those State agencies involved in child abuse matters. Included were recommendations for higher foster care rates.

- (G) Half-year funding, in the amount of \$947,250, is recommended to increase rates paid to families which care for foster children. In SFY 1989-90, the average monthly payment per child is estimated to be \$375. An average rate of \$445 per month, per child is recommended for SFY 1990-91.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Board and Care for Children	0	\$ 947,250	0	\$ 947,250	0	\$ 0

Children's Initiative - Treatment Foster Families - (B) For an explanation of the Children's Initiative, refer to the write-up entitled "Children Initiative - Increase Foster Care Rates".

- (G) Half-year funding, in the amount of \$360,000, is recommended to contract for specialized recruitment, training, respite care, and clinical and support services for treatment foster families.

- (L) Same as Governor

Grant Payments - Other Than Towns						
Board and Care for Children	0	\$ 360,000	0	\$ 360,000	0	\$ 0

Increased Foster Care Caseloads - (B) The Commissioner of Children and Youth Services is responsible for children who require the care of the State. Payments are made on behalf of such children in foster care through the Board and Care

for Children account.

In SFY 1989-90, funds were appropriated to support 2,300 foster care cases at an average monthly cost of \$393. However, actual foster care cases averaged 2,861.
 - (G) Funds, in the amount of \$2,645,137, are recommended to reflect increasing foster care caseloads. This will support an estimated average daily census of 2,861 foster children.
 - (L) Same as Governor

Grant Payments - Other Than Towns
 Board and Care for Children

GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
Pos.	Amount	Pos.	Amount	Pos.	Amount
0	\$ 2,645,137	0	\$ 2,645,137	0	\$ 0

Reductions in Out-of-Home Placements - (B) The Board and Care for Children account provides funding for out-of-home placement, including residential treatment and foster care. These services treat children and youth who require the most intensive level of care, and protect children who have been abused. Care at this level, in general, is the most costly and most intensive of that funded by the Department of Children and Youth Services.

- (L) A reduction in funding, in the amount of \$200,000, is made to reflect fewer out-of-home placements of children due to the expansion of Intensive Family Preservation services.

Grant Payments - Other Than Towns
 Board and Care For Children

0	\$ 0	0	-\$ 200,000	0	-\$ 200,000
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Expenditure Update/Reductions in Inflationary Increases -
 (B)

- (G) An adjustment in funding is recommended for inflationary increases. Funds were recommended to reflect a 4.8 percent inflationary increase for the Board and Care for Children account. However, funds were subsequently reduced to reflect a 3.8% inflationary increase.

- (L) Same as Governor

Grant Payments - Other Than Towns
 Board and Care for Children

0	\$ 1,726,540	0	\$ 1,726,540	0	\$ 0
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1990-91 Budget Totals

793	\$ 86,993,033	793	\$ 86,243,033	0	-\$ 750,000
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1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
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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. 2(r)(1)), SA 90-34

\$500,000	\$3,998,323	\$4,498,323
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At the Long Lane School: Alterations, renovations and improvements to buildings and grounds, including utilities and mechanical systems,

additions, new construction and demolition, (Sec. 2(r)(2)), SA 90-34	4,840,000	3,000,000	36,364,425
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, and shelters, (Sec. 23(n)(1)), SA 90-34	500,000	6,710,000	7,210,000
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements including expansion, (Sec. 23(n)(2)), SA 90-34	100,000	1,750,000	1,850,000
Grant-in-aid to Mount Saint John Home and School for Boys, Deep River, for improvements, renovations and expansion of facilities, (Sec. 23(n)(3)), SA 90-34	3,250,000	750,000	4,000,000
Grant-in-aid to the Milford Mental Health Clinic for acquisition and development of a building, (Sec. 23(n)(4)), SA 90-34	300,000	0	300,000
Grant-in-aid to Living in Safe Alternatives, Inc. for purchase and construction or renovation of a replacement group home for Beacon House in Waterbury, (Sec. 23(n)(5)), SA 90-34	350,000	0	350,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Improvements and renovations to existing facilities, (Sec. 57), SA 90-34	\$ 998,323	\$ 352,238	\$646,085
Long Lane School, addition of secure unit in diagnostic facility, (Sec. 83), SA 90-34	350,000	147,000	203,000
Long Lane School renovations, (Sec. 192), SA 90-34	570,000	570,000	0
Long Lane School renovation, (Sec. 267), SA 90-34	767,000	767,000	0
Klingberg Family Centers, Inc. for expansion of facilities, (Sec. 282), SA 90-34	500,000	500,000	0

[1] Funds previously provided for programs relating to Health and Community Services are consolidated into a new grant account entitled "Health and Community Services". For further information refer to the write-ups entitled "Establish Health and Community Services Account".

DCYS - MANAGEMENT SERVICES **8125**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time [1]	194	229	206	206	215	210
Others Equated to Full-Time	10	12	10	10	10	10
Other Funds						
Permanent Full-Time	11	20	15	15	15	15
OPERATING BUDGET						
001 Personal Services	7,627,075	9,050,125	7,554,150	8,740,327	8,568,315	8,420,675
002 Other Expenses	1,934,925	2,594,200	1,374,830	1,536,991	1,510,200	1,506,400
005 Equipment [2]	154,778	45,500	24,433	80,000	39,000	30,000
Workers' Compensation Claims	0	0	0	1,157,000	1,027,000	1,027,000
Agency Total - General Fund	9,716,778	11,689,825	8,953,413	11,514,318	11,144,515	10,984,075
Additional Funds Available						
Federal Contributions	641,199	566,720	1,034,643	1,005,391	1,005,391	1,005,391
Private Contributions	0	40,000	4,317	4,000	4,000	4,000
Agency Grand Total	10,357,977	12,296,545	9,992,373	12,523,709	12,153,906	11,993,466
BUDGET BY PROGRAM						
Management Services	194/11	229/20	206/15	206/15	215/15	210/15
Personal Services	7,627,075	9,050,125	7,554,150	8,740,327	8,568,315	8,420,675
Other Expenses	1,934,925	2,594,200	1,374,830	1,536,991	1,510,200	1,506,400
Equipment	154,778	45,500	24,433	80,000	39,000	30,000
039 Workers' Compensation Claims	0	0	0	1,157,000	1,027,000	1,027,000
Total - General Fund	9,716,778	11,689,825	8,953,413	11,514,318	11,144,515	10,984,075
Federal Contributions						
Alternative Education	8,847	0	0	10,000	10,000	10,000
Child Welfare Services-State Grants	492,392	252,653	747,439	866,585	866,585	866,585
Social Services Block Grant	0	78,190	64,370	77,133	77,133	77,133
Challenge Grant	0	24,098	0	0	0	0
Child Welfare Services-State Gts	83,330	0	0	0	0	0
Education Handicapped Child State Grants	28,791	33,247	33,247	35,673	35,673	35,673
Handicapped State Grants	0	16,000	48,082	0	0	0
Library Services	0	3,200	0	0	0	0
Vocational Education - Basic Grants to States	27,839	32,662	14,835	16,000	16,000	16,000
Case Management	0	116,670	116,670	0	0	0
Staff Training	0	10,000	10,000	0	0	0
Total - Federal Contributions	641,199	566,720	1,034,643	1,005,391	1,005,391	1,005,391
Additional Funds Available						
Private Contributions	0	40,000	4,317	4,000	4,000	4,000
Total Additional Funds Available	0	40,000	4,317	4,000	4,000	4,000
Total - All Funds	10,357,977	12,296,545	9,992,373	12,523,709	12,153,906	11,993,466
EQUIPMENT (Recap)						
Equipment	154,778	45,500	24,433	80,000	39,000	30,000
Agency Grand Total	10,357,977	12,296,545	9,992,373	12,523,709	12,153,906	11,993,466

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	206	\$ 9,373,453	206	\$ 9,373,453	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 711,300	0	\$ 711,300	0	\$ 0
Other Expenses	0	192,661	0	192,661	0	0
Equipment	0	45,000	0	45,000	0	0
Total - General Fund	0	\$ 948,961	0	\$ 948,961	0	\$ 0

General Agency Reductions/Personal Services - (B)

- (G) Across-the-board reductions, in the amount of \$2,059,406, are recommended in the Personal Services account to effect economy. This includes the elimination of 69 full-time positions, 22 of which are due to the Supplemental (Early) Retirement Program in SFY 1989-90 (\$775,500), 24 through attrition by June 30, 1990 (\$775,800), and 23 through attrition by June 30, 1991 (\$333,618). An additional reduction in funding, in the amount of \$174,488, is recommended to reflect the differential in salary when refilling early retirement positions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	-9	-\$ 278,099	-9	-\$ 278,099	0	\$ 0
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General Agency Reductions/Expenditure Update - (B)

- (G) An adjustment in funding, in the amount of \$748,074, is recommended to reflect reductions to the current services base for various Personal Services items. Of this amount, reductions are recommended for part-time and temporary positions, resulting in savings of \$122,010; and for overtime, resulting in savings of \$229,624. In addition, reductions of \$396,440 for other Personal Services expenses are recommended. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	0	-\$ 97,679	0	-\$ 97,679	0	\$ 0
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General Agency Reductions/Other Expenses - (B)

- (G) A reduction in funding, in the amount of \$441,600, is recommended to reflect savings resulting from the Governor's general agency reductions. This reduction includes \$401,613 to reflect the elimination of inflation for the majority of Other Expenses items. In addition, consultant fees were reduced by \$39,987. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	0	-\$ 67,690	0	-\$ 67,690	0	\$ 0
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General Agency Reductions/Equipment - (B)

- (G) A reduction in funding, in the amount of \$250,000, is recommended to effect economy as part of the Governor's general reductions. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

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

Equipment	0	-\$ 60,000	0	-\$ 60,000	0	\$ 0
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Transfer of Workers' Compensation Funding - (B) Per PA 89-279, funding for Workers' Compensation (WC) Claims are to be included within individual State agency budgets beginning in fiscal year 1990-91. Funding for WC has been provided to the six [6] State agencies with the largest WC costs, with the remainder provided in an account in the Non-Functional section of the budget.

- (G) Funding, in the amount of \$1,027,000, is provided to administer Workers' Compensation Claims.

- (L) Same as Governor

Other Current Expenses						
Workers' Compensation Claims	0	\$ 1,027,000	0	\$ 1,027,000	0	\$ 0

Reducing Administration of Medication Costs - (B) Regulation 88-102[a], "Administration of Medication in Day Programs and Residential Facilities by Trained Persons" requires the Department to provide a training program for the disbursement of medications by unlicensed persons. The amount of \$311,841 supported costs of this training in SFY 1989-90. Training at additional facilities and for new employees will continue into future years, requiring annual funding of \$175,260 in SFY 1990-91.

- (G) A reduction in funding, in the amount of \$136,581, is recommended to reflect the need to train fewer unlicensed persons to dispense medications in day programs and residential facilities.

- (L) Same as Governor

Other Expenses	0	-\$ 136,581	0	-\$ 136,581	0	\$ 0
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Improving Operational Support - (B) The structure, design and context of the Department of Children and Youth Services' existing data base (implemented in 1981) cannot generate the information necessary to address issues confronting the agency. The lack of basic information, and its availability in a timely manner impedes placement decisions, program planning, policy development, determination of appropriate resource requirements and the provision of the most efficient and cost effective services to children and their families. The first year of a strengthening of this automated information system will focus on setting the framework for the design of the system. It is anticipated that two years will be required to deliver an operational system.

- (G) Funding, in the amount of \$220,150, is recommended for nine staff and associated Other Expenses and Equipment to augment the Department's automated information system. This includes six-month funding for 3 Computer Programmers (at \$14,508 each), 5 Management Analysts (at \$16,932 each), and 1 Systems Analyst (at \$15,948). These personnel will analyze agency information needs, begin design of the new system, develop reports, ensure uniform data collection, train staff, oversee and set up procedures for regional support, and coordinate personal computer and mainframe reporting procedures. Also included is \$40,000 in Other Expenses

funding for computer time.

- (L) Funding, in the amount of \$178,300, is provided for seven staff and associated Other Expenses and Equipment to augment the Department's automated information system. This includes six month funding for 3 Computer Programmers (at \$14,508 each), 3 Management Analysts (at \$16,932 each), and 1 Systems Analyst (at \$15,948). These personnel will analyze agency information needs, begin design of the new system, develop reports, ensure uniform data collection, train staff, oversee and set up procedures for regional support, and coordinate personal computer and mainframe reporting procedures. Also included is \$40,000 in Other Expenses funding for computer time.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	9	\$ 144,150	7	\$ 110,300	-2	-\$ 33,850
Other Expenses	0	49,000	0	47,000	0	2,000
Equipment	0	27,000	0	21,000	0	6,000
Total - General Fund	9	\$ 220,150	7	\$ 178,300	-2	-\$ 41,850

Enhancing Title IV-E and Medicaid Determinations - (B) The Department of Children and Youth Services receives federal Title IV-E reimbursement for eligible children in foster care. Reimbursement is received for the cost of care of IV-E eligible children (50%), administrative costs associated with the planning and care of eligible children (50%) and training costs (75%). The State may receive additional federal reimbursement for children determined to be Medicaid eligible. Some 6,000 children in out-of-home care or who have been adopted potentially are eligible for Medicaid. Each case established as Title IV-E eligible brings the State an additional \$7,000 in federal reimbursement.

- (G) Funding, in the amount of \$215,000, is recommended to add nine staff and associated Other Expenses and Equipment to enhance Title IV-E and Medicaid determinations. This includes 1 Supervisor (at an annual cost of \$24,891) and 8 Eligibility Specialists (at an annual cost of \$21,514 each).

- (L) Funding, in the amount of \$96,410, is recommended for six staff and associated Other Expenses and Equipment to enhance Title IV-E and Medicaid determinations. This includes nine-month funding of \$18,668 for 1 Supervisor (at an annual cost of \$24,891) and \$16,136 each for 2 Eligibility Specialists (at an annual cost of \$21,514 each), and half-year funding of \$10,757 for 3 additional Eligibility Specialists.

Personal Services	9	\$ 197,000	6	\$ 83,210	-3	-\$ 113,790
Other Expenses	0	6,000	0	4,200	0	1,800
Equipment	0	12,000	0	9,000	0	3,000
Total - General Fund	9	\$ 215,000	6	\$ 96,410	-3	-\$ 118,590

1990-91 Budget Totals	215	\$ 11,144,515	210	\$ 10,984,075	-5	-\$ 160,440
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OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-53, "An Act Defining "Person Responsible for the Health, Welfare or Care of a Child or Youth" for the Purposes of the Department of Children and Youth Services" - This Act defines a person responsible for the health, welfare or care of a child or youth to mean: (1) a child's or youth's parent, guardian or foster parent; (2) an employee of a public or private residential home, agency or institution or other person legally responsible in a residential setting; or (3) any staff person providing out-of-home care, including care provided in a child day care center or a group or family day care home. This change brings Connecticut into compliance with federal legislation (PL 100-294, which amended the Child Abuse Prevention and

Treatment Act) enacted in 1988. The Department of Children and Youth Services adopted regulations having this effect in 1988.

This Act ensures that the State will continue to be eligible to receive the \$140,000 of federal funds it annually receives to develop, strengthen and carry out child abuse and neglect prevention and treatment programs.

PA 90-187, "An Act Concerning the Placement of Children Accused of Crime" - This Act prohibits placing a juvenile who is charged with a serious offense and who will be tried as an adult in a correctional facility until he/she is sentenced or reaches age 16, whichever occurs first. Instead these youth must be placed in a facility for children and youth. A youth must be at least 14 years of age to be considered for transfer to the regular criminal docket from juvenile matters.

PA 90-290, "An Act Concerning the Licensing of Extended Day Treatment Programs" - The Act defines "extended day treatment" to mean a supplemental care, community-based program providing a comprehensive multi-disciplinary approach to treatment and rehabilitation of emotionally disturbed, mentally ill, behaviorally disordered, or multiply handicapped children and youth. This treatment is provided only during the hours before and after school to children who reside with their families.

The Act requires that extended day treatment programs offer a broad range of therapeutic services, including: (1) a therapeutic setting, (2) the integration of the family into the treatment and the treatment planning process, (3) support and emergency services to families that enable children to remain at home, (5) access to educational services, and (6) the coordination of community services to support the treatment effort.

The Department of Children and Youth Service's SFY 1990-91 appropriation includes \$13,860 to fund one position for one-half year intended to facilitate licensing of day treatment centers to recoup third party reimbursements.

INSTITUTIONAL DATA -- GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91	Actual '88-'89	Est. '89-'90	Proj. '90-'91
Greater Bridgeport Children's Services Center				16	16	16	1,113,346	1,076,447	1,142,988
Day Treatment	29	34	34						
High Meadows Resident	66/48	66/50	66/50	101	101	101	4,267,771	4,563,391	4,938,586
Day Treatment	9	13	13	22	22	22	316,536	332,236	346,743
Riverview Hospital Resident	50/43	50/45	50/45	122	122	122	5,219,478	5,176,977	5,827,837
Altobello Resident	48/37	48/45	48/45	129	129	129	5,189,912	5,357,517	5,568,129
Housatonic Hospital Resident	35/33	35/34	35/34	75	75	75	3,670,033	3,729,273	3,995,163
Long Lane School Resident	146/167	146/155	146/160	300	300	300	10,134,172	10,783,741	11,821,924
State Receiving Home Resident	51/51	51/51	51/51	83	83	83	3,321,212	3,518,192	3,827,723
TOTALS:				848	848	848	33,232,460	34,537,774	3,469,093
Resident	396/379	396/380	396/385						
Day Treatment	38	47	47						

[1] Per Section 35 of SA 90-18 (the Appropriations Act), on and after 1/1/91 no State agency may employ more than one (1) Executive Assistant, except that any State agency which has a Deputy Commissioner and which employs fewer than one hundred fifty (150) persons may not employ any Executive Assistants. Thus, the authorized number of permanent full-time positions for this agency will be reduced from the level indicated in the Appropriation 1990-91 column by four as of 1/1/91. It is estimated that savings of \$98,308 will result from this provision in 1990-91.

[2] It is intended that the sum of \$203,880 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND
8129

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Children's Trust Fund Council[1]	42,866	0	0	0	0	0
Agency Total - General Fund	42,866	0	0	0	0	0
Additional Funds Available						
Federal Contributions	12,047	0	0	0	0	0
Agency Grand Total	54,913	0	0	0	0	0
BUDGET BY FUNCTION						
Administration						
021 Children's Trust Fund Council	42,866	0	0	0	0	000000000000
Total - General Fund	42,866	0	0	0	0	0
Federal Contributions						
Challenge Grant	12,047	0	0	0	0	0
Total - Federal Contribution	12,047	0	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	54,913	0	0	0	0	0
Agency Grand Total	54,913	0	0	0	0	0

[1] PA 89-336, "An Act Concerning the Children's Trust Fund" abolished the independent Children's Trust Fund Council and transferred its responsibilities to the commissioner of the Department of Children and Youth Services (DCYS). It reestablished a trust fund council within DCYS to raise money for child abuse protection programs and to make recommendations about the fund's use for such programs. The council was required to transfer all funds received on behalf of the Children's Trust Fund to the DCYS commissioner by July 1, 1989.

COUNTY SHERIFFS **8200**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	36	36	36	36	32	36
OPERATING BUDGET						
001 Personal Services	885,812	1,017,764	954,811	971,602	894,441	971,441
002 Other Expenses	664,005	753,075	782,000	1,003,971	961,249	954,589
005 Equipment [1]	10,247	28,424	19,600	76,350	66,700	38,520
Other Current Expenses	8,733,901	13,610,413	13,356,221	15,724,843	15,866,581	15,584,581
Agency Total - General Fund	10,293,965	15,409,676	15,112,632	17,776,766	17,788,971	17,549,131
Agency Grand Total	10,293,965	15,409,676	15,112,632	17,776,766	17,788,971	17,549,131
BUDGET BY PROGRAM						
Support Services	36/0	36/0	36/0	36/0	32/0	36/0
Personal Services	885,812	1,026,560	954,811	976,039	903,237	980,237
Other Expenses	167,389	153,357	150,882	160,803	153,960	153,960
Equipment	4,667	5,562	2,307	9,650	8,430	8,430
Total - General Fund	1,057,868	1,185,479	1,108,000	1,146,492	1,065,627	1,142,627
Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	225,942	311,336	304,168	519,626	497,514	490,854
027 High Risk Trial Pool	13,128	21,363	55,260	22,743	22,743	22,743
028 Deputy Per Diems	7,689,279	12,151,853	11,609,558	13,335,255	13,484,408	13,207,368
Equipment	3,980	11,724	6,155	58,350	50,975	22,795
Total - General Fund	7,932,329	12,496,276	11,975,141	13,935,974	14,055,640	13,743,760
Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	270,674	288,382	326,950	323,542	309,775	309,775
024 Prisoner Transportation Mileage	136,979	131,920	182,763	204,325	209,325	204,365
028 Deputy Per Diems	894,515	1,305,277	1,508,640	2,162,520	2,150,105	2,150,105
Equipment	1,600	11,138	11,138	8,350	7,295	7,295
Total - General Fund	1,303,768	1,736,717	2,029,491	2,698,737	2,676,500	2,671,540
Less: Turnover - Personal Services	0	-8,796	0	-4,437	-8,796	-8,796
EQUIPMENT (Recap)						
Equipment	10,247	28,424	19,600	76,350	66,700	38,520
Agency Grand Total	10,293,965	15,409,676	15,112,632	17,776,766	17,788,971	17,549,131

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	36	\$ 15,388,976	36	\$ 15,388,976	0	0
Inflation and Non-Program Changes - (B)							
	Personal Services	0	-\$ 49,988	0	-\$ 49,988	0	\$ 0
	Other Expenses	0	252,224	0	252,224	0	0
	Other Current Expenses	0	1,644,408	0	1,644,408	0	0
	Equipment	0	6,246	0	6,246	0	0
	Total - General Fund	0	\$ 1,852,890	0	\$ 1,852,890	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Agency Wide Personal Services - (B)						
- (G) Across-the-board reductions totalling \$73,035, are recommended to effect economies and include the following: the elimination of 4 full-time positions, 2 through attrition by June 30, 1990 (\$50,906), and 2 through attrition by June 30, 1991 (\$6,363); and other Personal Services savings (\$15,766) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.						
- (L) Same as Governor						
Personal Services	-4	-\$ 73,035	-4	-\$ 73,035	0	\$ 0
Reduce Agency Other Expenses - (B)						
- (G) An agency-wide decrease in inflation for the Other Expenses account is recommended, totalling \$33,550, to effect economies.						
- (L) Same as Governor						
Other Expenses	0	-\$ 33,550	0	-\$ 33,550	0	\$ 0
Reduce Agency Equipment - (B)						
- (G) An agency-wide decrease in the Equipment account is recommended, totalling \$9,650, to effect economies.						
- (L) Same as Governor						
Equipment	0	-\$ 9,650	0	-\$ 9,650	0	\$ 0
Augment Security Staffing - (B) Special Deputy Sheriffs are responsible for all types and levels of court security, including securing courthouses, cellblocks, and prisoner transport vans.						
- (G) Funding is recommended for the full-time equivalent of thirty-seven [37] Special Deputy Sheriffs to staff various new or renovated courthouses throughout the state. The facilities provided new security include Bridgeport [6 sheriffs], East Haven [8], Torrington/Winsted [11], New London [4], Hartford Jail [5], and Lafayette Street/Hartford [3-due to presence of gangs]. Funding for Equipment is intended as a one-time cost.						
- (L) Full-year funding is provided for the full-time equivalent of sixteen [16] Special Deputy Sheriffs to staff various new or renovated court facilities throughout the state. The Sheriffs will staff the following courts: New London [4 Sheriffs], Hartford Jail [5], Lafayette Street/Hartford [3 - due to presence of gangs], and Bridgeport [4]. As no other new facilities are scheduled to open in FY 90-91, no additional sheriffs are provided. Funding for Equipment is intended as a one-time cost. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
Other Expenses	0	\$ 9,900	0	\$ 3,240	0	-\$ 6,660
Other Current Expenses	0	9,960	0	5,000	0	- 4,960
Other Current Expenses	0	601,800	0	401,760	0	- 200,040
Equipment*	0	41,680	0	13,500	0	- 28,180
Total - General Fund	0	\$ 663,340	0	\$ 423,500	0	-\$ 239,840

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Increase County Support Staff - (B) All eight counties have support staff to administer the functions of the offices.</p> <p>- (L) Funding is provided for four [4] full-time support positions for the county offices. This is accomplished through a transfer of funds from the Deputy Per Diems account. No impact on program measures is anticipated.</p>						
Personal Services	0	\$ 0	4	\$ 77,000	4	\$ 77,000
Other Current Expenses						
Deputy Per Diems	0	0	0	77,000	0	77,000
Total - General Fund	0	\$ 0	4	\$ 0	4	\$ 0
1990-91 Budget Totals	32	\$ 17,788,971	36	\$ 17,549,131	4	-\$ 239,840

[1] It is intended that the sum of \$38,520 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

JUDICIAL DEPARTMENT 9001

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	2,422	2,538	2,615	2,634	2,532	2,655
Others Equated to Full-Time	258	243	243	260	266	266
OPERATING BUDGET						
001 Personal Services	79,286,235	84,000,730	85,490,614	93,892,519	90,303,866	90,303,866
002 Other Expenses	25,132,661	28,987,597	27,105,085	33,822,840	31,117,791	30,117,791
005 Equipment [1]	998,408	1,173,330	1,173,330	1,663,054	2,184,654	1,696,664
Other Current Expenses	50,828	2,350,000	2,350,000	2,000,000	6,000,000	7,650,000
Agency Total - General Fund [2]	105,468,132	116,511,657	116,119,029	131,378,413	129,606,311	129,768,321
Additional Funds Available						
Federal Contributions	93,421	49,178	49,178	59,900	59,900	59,900
Special Funds, Non-Appropriated	214,433	0	0	49,950	0	0
Agency Grand Total	105,775,986	116,560,835	116,168,207	131,488,263	129,666,211	129,828,221
BUDGET BY PROGRAM						
Supreme Court Adjudication	23/0	30/0	23/0	23/0	22/0	22/0
Personal Services	1,450,122	1,693,254	1,529,925	1,571,209	1,515,201	1,515,201
Other Expenses	115,912	175,771	104,395	133,616	122,004	122,004
Equipment	24,257	6,728	30,000	10,950	14,348	14,348
Total - General Fund	1,590,291	1,875,753	1,664,320	1,715,775	1,651,553	1,651,553
Additional Funds Available						
Special Funds, Non-Appropriated	3,590	0	0	0	0	0
Total Additional Funds Available	3,590	0	0	0	0	0
Total - All Funds	1,593,881	1,875,753	1,664,320	1,715,775	1,651,553	1,651,553
Reporting of Judicial Decisions-						
Supreme Court	14/0	14/0	14/0	14/0	13/0	13/0
Personal Services	597,055	605,166	630,868	646,585	623,537	623,537
Other Expenses	20,069	30,262	18,851	23,134	21,124	21,124
Equipment	0	2,048	0	29,000	37,996	37,996
Total - General Fund	617,124	637,476	649,719	698,719	682,657	682,657
Appellate Court	46/0	40/0	46/0	46/0	44/0	44/0
Personal Services	1,969,995	1,877,450	2,076,055	2,133,380	2,057,333	2,057,333
Other Expenses	131,833	108,150	118,411	151,963	138,757	138,757
Equipment	32,973	6,729	25,000	19,590	25,667	25,667
Total - General Fund	2,134,801	1,992,329	2,219,466	2,304,933	2,221,757	2,221,757
Central Court Administration-						
Superior Court	82/0	74/0	84/0	84/0	95/0	95/0
Personal Services	2,415,907	2,370,664	2,651,091	2,941,707	2,836,846	2,836,846
Other Expenses	1,848,446	2,093,570	2,307,853	2,283,484	2,085,041	2,085,041
Equipment	55,263	17,554	20,000	8,500	11,137	11,137
Total - General Fund	4,319,616	4,481,788	4,978,944	5,233,691	4,933,024	4,933,024
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	4,319,616	4,481,788	4,978,944	5,233,691	4,933,024	4,933,024
Program Supported Services						
137/0	137/0	138/0	138/0	133/0	133/0	133/0
Personal Services	5,140,742	5,217,196	5,167,076	5,842,826	5,634,550	5,634,550
Other Expenses	2,770,360	2,553,112	2,540,410	3,256,681	2,973,664	2,973,664
012 Grant to Justice Education Center, Inc.	0	0	0	0	0	350,000
Equipment	328,407	101,408	354,236	248,800	325,981	325,981
Total - General Fund	8,239,509	7,871,716	8,061,722	9,348,307	8,934,195	9,284,195

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Superior Court Adjudication	887/0	971/0	976/0	995/0	956/0	956/0
Personal Services	31,458,485	36,357,589	34,473,433	38,824,010	37,440,073	37,440,073
Other Expenses	5,694,686	7,354,425	6,176,575	7,035,321	6,423,927	5,423,927
035 Anti-Crime Initiative	0	1,100,000	1,100,000	0	0	0
Equipment	161,245	241,119	221,094	288,254	377,674	377,674
Total - General Fund	37,314,416	45,053,133	41,971,102	46,147,585	44,241,674	43,241,674
Additional Funds Available						
Special Funds, Non-Appropriated	160,418	0	0	49,950	0	0
Total Additional Funds Available	160,418	0	0	49,950	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	37,474,834	45,053,133	41,971,102	46,197,535	44,241,674	43,241,674
Housing Session-Superior Court	29/0	29/0	29/0	29/0	28/0	28/0
Personal Services	1,210,752	1,218,021	1,328,488	1,470,853	1,418,422	1,418,422
Other Expenses	153,147	160,100	191,763	189,190	172,749	172,749
Equipment	4,098	2,926	8,000	10,000	13,102	13,102
Total - General Fund	1,367,997	1,381,047	1,528,251	1,670,043	1,604,273	1,604,273
Bail Commission-Superior Court	79/0	88/0	89/0	89/0	85/0	85/0
Personal Services	2,214,551	2,331,481	2,430,377	2,897,032	2,793,763	2,793,763
Other Expenses	446,184	450,557	557,452	551,194	503,293	503,293
Equipment	9,875	8,426	10,000	10,000	13,102	13,102
Total - General Fund	2,670,610	2,790,464	2,997,829	3,458,226	3,310,158	3,310,158
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	2,670,610	2,790,464	2,997,829	3,458,226	3,310,158	3,310,158
Family Central Administration	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	330,193	349,662	350,879	381,722	368,115	368,115
Other Expenses	306,488	266,235	351,031	359,390	328,158	328,158
Equipment	6,898	293	10,000	22,200	29,087	29,087
Total - General Fund	643,579	616,190	711,910	763,312	725,360	725,360
Family Services	188/0	209/0	192/0	192/0	188/0	188/0
Personal Services	4,126,805	4,412,160	4,385,991	4,771,370	4,647,466	4,647,466
Other Expenses	192,874	193,706	220,277	226,167	460,787	460,787
Equipment	6,326	10,351	10,000	15,000	25,353	25,353
Total - General Fund	4,326,005	4,616,217	4,616,268	5,012,537	5,133,606	5,133,606
Support Enforcement-Family Division	165/0	163/0	177/0	177/0	162/0	162/0
Personal Services	5,532,335	5,972,122	5,880,201	6,396,665	5,958,647	5,958,647
Other Expenses	441,908	507,048	504,665	518,195	453,162	453,162
Equipment	6,450	27,926	30,000	15,000	19,653	19,653
Total - General Fund	5,980,693	6,507,096	6,414,866	6,929,860	6,431,462	6,431,462
Juvenile Adjudication-Superior Court	22/0	22/0	22/0	22/0	21/0	21/0
Personal Services	1,034,577	1,017,646	1,157,383	1,260,171	1,215,250	1,215,250
Other Expenses	1,514,211	1,360,565	1,915,410	1,870,220	1,707,691	1,707,691
Total - General Fund	2,548,788	2,378,211	3,072,793	3,130,391	2,922,941	2,922,941
Juvenile Probation-Family Division	154/0	152/0	154/0	154/0	148/0	148/0
Personal Services	4,865,901	5,308,350	5,172,497	5,625,995	5,425,448	5,425,448
Other Expenses	137,556	81,599	159,718	161,299	147,282	147,282
Equipment	16,919	7,899	30,000	22,560	29,558	29,558
021 Children in Placement	50,828	0	0	0	0	0
Total - General Fund	5,071,204	5,397,848	5,362,215	5,809,854	5,602,288	5,602,288
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	5,071,204	5,397,848	5,362,215	5,809,854	5,602,288	5,602,288
Detention-Family Division	74/0	74/0	74/0	74/0	71/0	71/0
Personal Services	2,630,153	2,699,079	2,795,140	3,041,070	2,932,667	2,932,667
Other Expenses	356,374	325,357	408,170	417,889	381,573	381,573
Equipment	23,473	585	25,000	30,800	40,355	40,355
Total - General Fund	3,010,000	3,025,021	3,228,310	3,489,759	3,354,595	3,354,595
Federal Contributions						
National School Lunch Program	53,421	49,178	49,178	59,900	59,900	59,900
Total - Federal Contribution	53,421	49,178	49,178	59,900	59,900	59,900
Total - All Funds	3,063,421	3,074,199	3,277,488	3,549,659	3,414,495	3,414,495

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
Adult Probation Central						
Administration	16/0	16/0	21/0	21/0	20/0	20/0
Personal Services	549,333	703,741	590,928	701,140	676,147	676,147
Other Expenses	232,255	142,858	213,844	273,383	249,625	249,625
Equipment	41,264	2,926	10,000	14,000	18,343	18,343
Total - General Fund	822,852	849,525	814,772	988,523	944,115	944,115
Probation Services-Adult Probation						
Personal Services	338/0	341/0	391/0	391/0	376/0	499/0
Other Expenses	10,055,176	10,755,305	10,896,718	13,099,913	12,632,948	12,632,948
Alternative Incarceration Program	693,983	741,940	639,032	1,225,612	1,119,102	1,119,102
011 Additional Support Personnel	0	1,250,000	1,250,000	2,000,000	6,000,000	4,500,000
013 Equipment	0	0	0	0	0	2,800,000
Equipment	24,880	21,628	65,000	58,000	75,992	75,992
Total - General Fund	10,774,039	12,768,873	12,850,750	16,383,525	19,828,042	21,128,042
Additional Funds Available						
Special Funds, Non-Appropriated	50,425	0	0	0	0	0
Total Additional Funds Available	50,425	0	0	0	0	0
Federal Contributions						
Criminal Justice Block Grant	40,000	0	0	0	0	0
Total - Federal Contribution	40,000	0	0	0	0	0
Total - All Funds	10,864,464	12,768,873	12,850,750	16,383,525	19,828,042	21,128,042
Volunteer Services-Adult Probation						
Personal Services	10/0	10/0	10/0	10/0	10/0	10/0
Other Expenses	291,547	329,602	330,921	336,090	324,110	324,110
Equipment	32,698	36,867	30,986	42,636	38,931	38,931
Total - General Fund	0	0	0	1,000	1,310	1,310
	324,245	366,469	361,907	379,726	364,351	364,351
Commission on Official Legal						
Publications	28/0	28/0	28/0	28/0	27/0	27/0
Personal Services	848,581	896,817	858,432	876,851	845,594	845,594
Other Expenses	1,062,858	991,289	1,165,686	1,227,932	1,121,220	1,121,220
Equipment	104,545	30,719	75,000	157,000	205,703	205,703
Total - General Fund	2,015,984	1,918,825	2,099,118	2,261,783	2,172,517	2,172,517
Probate Court						
Other Expenses	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	225,932	0	0	0	0	0
	225,932	0	0	0	0	0
Maintenance of Courthouses						
Personal Services	120/0	130/0	137/0	137/0	123/0	123/0
Other Expenses	2,564,025	2,818,052	2,784,211	3,259,274	3,143,093	3,143,093
Equipment	8,754,887	11,414,186	9,480,556	13,875,534	12,669,701	12,669,701
Total - General Fund	151,535	684,065	250,000	702,400	920,293	432,303
	11,470,447	14,916,303	12,514,767	17,837,208	16,733,087	16,245,097
Less: Turnover - Personal Services	0	-2,932,627	0	-2,185,344	-2,185,344	-2,185,344
EQUIPMENT (Recap)						
Equipment	998,408	1,173,330	1,173,330	1,663,054	2,184,654	1,696,664
Agency Grand Total	105,775,986	116,560,835	116,168,207	131,488,263	129,666,211	129,828,221

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	2,615	\$ 115,669,382	2,615	\$ 115,669,382	0	0

Inflation and Non-Program Changes - (B)
Personal Services

0 \$ 9,698,263 0 \$ 9,698,263 0 \$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	3,538,495	0	3,538,495	0	0
Other Current Expenses	0 -	350,000	0 -	350,000	0	0
Equipment	0 -	163,266	0 -	163,266	0	0
Total - General Fund	0	\$ 12,723,492	0	\$ 12,723,492	0	\$ 0

Staff New Courthouse Facilities - (B) Newly acquired court facilities throughout the state are scheduled to open in fiscal year 1990-91.

- (G) Full-year funding is recommended for one [1] Maintainer for Plainville (to be acquired 7/1/90), and half-year funds are recommended for three [3] Maintainer positions to staff New London (to be acquired 1/1/91). Additionally, funding is also included for the purchase of equipment for the East Haven, Danielson, and Willimantic facilities, scheduled to open July 1, 1991.

- (L) Full-year funding is provided for one [1] Maintainer for Plainville (to be acquired 7/1/90), and half-year funds are provided for three [3] Maintainer positions to staff New London (to be acquired 1/1/91). As these are the only two facilities scheduled to open in fiscal year 1990-91, no additional funding is provided. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Personal Services	4	\$ 55,215	4	\$ 55,215	0	\$ 0
Other Expenses	0	125,713	0	125,713	0	0
Equipment	0	487,990	0	0	0 -	487,990
Total - General Fund	4	\$ 668,918	4	\$ 180,928	0 -	\$ 487,990

FY 91 Impact of Non-Budgeted FY 90 Items - (B)

- (G) Per PA 89-335, the number of Superior Court judges was increased by eight [8]. Funding for a total of six [6] was provided for FY 89-90. Full-year funding is recommended for two [2] additional Superior Court judges and four [4] support staff, including two [2] Court Monitors, one [1] Secretary, and one [1] Office Clerk.

- (L) Same as Governor

Personal Services	6	\$ 235,596	6	\$ 235,596	0	\$ 0
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Transfer of Law Libraries - (B) Tier law libraries are located in Judicial District (JD) courthouses throughout the state.

- (G) It is recommended that the administrative authority for the Tier Law Libraries be transferred from the State Library to the Judicial Department. Included in the transfer is full-year funding for fourteen [14] positions. PA 90-234, "An Act Transferring the Operation of the State System of Law Libraries from the State Library Board to the Judicial Department", implements this provision.

- (L) Same as Governor

Personal Services	14	\$ 642,900	14	\$ 642,900	0	\$ 0
Other Expenses	0	28,000	0	28,000	0	0
Equipment	0	938,400	0	938,400	0	0
Total - General Fund	14	\$ 1,609,300	14	\$ 1,609,300	0	\$ 0

Reduce Agency-Wide Personal Services - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) Across-the-board reductions totalling \$4,197,541, are recommended to effect economies and include the following: the elimination of 103 full-time positions, 50 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$1,581,900), 27 through attrition by June 30, 1990 (\$888,543), and 26 through attrition by June 30, 1991 (\$352,460); the differential in salary from refilling retirement incentive positions at a lower level (\$265,759); and other Personal Services savings (\$1,108,879) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.</p> <p>- (L) Same as Governor</p>						
Personal Services	-103	-\$ 4,197,541	-103	-\$ 4,197,541	0	\$ 0
<p>Reduce Agency-Wide Other Expenses - (B)</p> <p>- (G) An agency-wide decrease in inflation for the Other Expenses account is recommended, totalling \$921,489, to effect economies.</p> <p>- (L) An agency-wide decrease in the Other Expenses account is provided (totalling \$1,921,489). This includes a decrease in inflation (\$921,489) as well as an overall reduction in expenses (\$1,000,000). Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.</p>						
Other Expenses	0	-\$ 921,489	0	-\$ 1,921,489	0	-\$ 1,000,000
<p>Reduce Agency-Wide Equipment Funding - (B)</p> <p>- (G) An agency-wide decrease in the Equipment account is recommended, totalling \$257,500, to effect economies.</p> <p>- (L) Same as Governor</p>						
Equipment	0	-\$ 257,500	0	-\$ 257,500	0	\$ 0
<p>Change Procedures for Support Enforcement - (B) The Support Enforcement Unit of the Family Division is responsible for ensuring the financial support of minors by their parents in court cases.</p> <p>- (G) It is recommended that the statutes concerning child support enforcement cases be amended to:</p> <ol style="list-style-type: none"> 1) require employers to designate a worker to accept service on behalf of all employees; and 2) provide for the service of court documents through the mail, rather than in person. <p>As this would improve the efficiency of the operation of the unit, a total of eight [8] less staff would be needed.</p> <p>- (L) Same as Governor</p>						
Personal Services	-8	-\$ 210,000	-8	-\$ 210,000	0	\$ 0
Other Expenses	0	- 20,000	0	- 20,000	0	0
Total - General Fund	-8	-\$ 230,000	-8	-\$ 230,000	0	\$ 0

Implement Children's Initiative - (B) A coordination of additional resources for the Department of Children and

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

Youth Services, the Department of Human Resources, the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission and the Office of the Attorney General will enhance a vast array of services to and for children and young people and improve efficiency.

- (G) Half-year funding is recommended for two [2] Court Services Officers and two [2] Assistant Juvenile Matters Clerks to ensure equal protection for children in Juvenile Court. Funding is also recommended to increase attorneys' fees to retain qualified personnel willing to be appointed to represent children and parents. Finally, funds are recommended for a statewide computerized data-base, which will maintain information on child abuse and neglect cases. This initiative stems from the Governor's Task Force on Justice for Abused Children. Full-year funding for these positions totals \$92,400.

- (L) Same as Governor

Personal Services	4	\$	46,178	4	\$	46,178	0	\$	0
Other Expenses	0		254,275	0		254,275	0		0
Equipment*	0		5,700	0		5,700	0		0
Total - General Fund	4	\$	306,153	4	\$	306,153	0	\$	0

Expand Alternative Incarceration Program - (B) Alternative incarceration centers aid in relieving prison overcrowding by diverting eligible pre-trial and sentenced inmates from utilizing prison beds. The current services level for this program is \$2,000,000.

- (G) An increase in funding is recommended for additional alternative incarceration slots, which will save approximately 1,000 prison beds. Funding for these slots is staggered throughout the year. This results in a recommended funding level of \$6,000,000.

- (L) An increase in funding, totalling \$2,000,000, is provided for additional alternative incarceration slots. In order to effect economies from the Governor's Budget, the full \$4,000,000 as recommended, is not provided. This would save approximately 700 prison beds. This results in a funding level of \$4,000,000. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Other Current Expenses									
Alternative Incarceration Program	0	\$	4,000,000	0	\$	2,000,000	0	-\$	2,000,000

Increase Overall Agency Funding - (B)

- (L) Funds in the amount of \$3,650,000 are provided through PA 90-213, "An Act Concerning Alternative Sanctions, A Community Service Labor Program, Bail Reform, The Caseload of Probation Officers, An Increase in the Surcharge on Infractions and Certain Motor Vehicle Violations, The Payment of Speeding Fines, and Child Support Enforcement." The funding is to be distributed as follows: \$2,800,000 for additional support personnel; \$350,000 for a grant to the Justice Education Center, Inc., for a public awareness campaign; and, \$500,000 for the Alternative Incarceration Program, as a means to save prison beds. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Current Expenses						
Additional Support Personnel	0	\$ 0	123	\$ 2,800,000	123	\$ 2,800,000
Grant to Justice Education Center, Inc.	0	0	0	350,000	0	350,000
Alternative Incarceration Program	0	0	0	500,000	0	500,000
Total - General Fund	0	\$ 0	123	\$ 3,650,000	123	\$ 3,650,000
1990-91 Budget Totals	2,532	\$ 129,606,311	2,655	\$ 129,768,321	123	\$ 162,010

OTHER SIGNIFICANT 1990 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 90-213, "An Act Concerning Alternative Sanctions, A Community Service Labor Program, Bail Reform, The Caseload of Probation Officers, An Increase in the Surcharge on Infractions and Certain Motor Vehicle Violations, The Payment of Speeding Fines, and Child Support Enforcement" - This act makes the following General Fund appropriations (totalling \$3,650,000) to the Judicial Department: \$2,800,00 for additional support personnel; \$350,000 to the Justice Education Center, Inc., for a public awareness campaign; and, \$500,000 to the Alternative Incarceration Program, as a means to save prison beds. The legislation also imposes a \$20 surcharge on all violations of Connecticut General Statutes, Section 14-147, 14-219, and all infractions, which would result in a revenue gain of \$6,200,000 to the General Fund for fiscal year 1990-91 (based on an October 1, 1990, implementation date). Please refer to Other Revenue Changes Made By 1990 Legislation for a more detailed analysis. Additionally, the act transfers the collection responsibilities for child support cases in IV-D support cases and for spousal and child support payments in Non IV-D support cases, from the Judicial Department to the Bureau of Collection Services (BCS) within the Department of Administrative Services. It is anticipated that an increase in revenue of \$2,500,000 will be realized by the Judicial Department through improved efficiency and better monitoring, and an increase in revenue of \$1,000,000 is anticipated through efficiencies in actual collections by BCS. Finally, the legislation establishes an Office of Alternative Sanctions, and a Community Service Labor Program, within the Judicial Department. These programs will be funded through the agency's Alternative Incarceration Program account, for which \$4,500,000 is appropriated for fiscal year 1990-91.

PA 90-261, "An Act Concerning the Supervised Home Release Program, the Special Alternative Incarceration Program, A Drug Enforcement Grant Program, Intensive Probation, Parole, Conditions of Pretrial Release, Emergency Correctional Facility Projects, Costs of Drug Testing, Waiver of Court Fees and A Study Concerning Drug Testing of Arrested Persons" - This act imposes a \$50 cost upon persons convicted of violating a drug crime if the Chief Toxicologist performed an analysis of a controlled substance for the prosecution. While the legislation stipulates that any money collected must be appropriated to the Department of Health Services, it also states that \$40,000 of the amount collected in fiscal year 1990-91 be credited to the appropriation of the Judicial Department to cover the cost for the reprogramming of court cash registers, which will account for and provide receipts for, the new \$50 cost. The act also requires the Judicial Department to conduct a study concerning the drug testing of arrested persons and submit a report to the General Assembly by January 1, 1992. The study is to be conducted within available agency appropriations.

1990 BOND AUTHORIZATIONS

Project or Program	1990 Authorization	Prior Authorization	Total Project Cost (State Funds)
Parking for new courthouse and executive branch office complex, Stamford, (Sec. 2(s)(1)), SA 90-34	\$8,000,000	\$6,608,000	\$14,608,000
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, (Sec. 2(s)(2)), SA 90-34	3,800,000	100,000	3,900,000
Feasibility study for additional facility at the Juvenile Matters and Detention Center Complex, Bridgeport, (Sec. 2(s)(3)), SA 90-34	500,000	0	500,000
Infrastructure assessment study of various facilities, (Sec. 2(s)(4)), SA 90-34	500,000	0	500,000
Various improvements at courthouses in accordance with current codes, (Sec. 2(s)(5)), SA 90-34	500,000	1,000,000	4,880,000

Courthouse security improvements, (Sec. 2(s)(6)), SA 90-34	500,000	1,000,000	5,750,000
Planning for alterations and expansion of cellblock at Church Street courthouse, New Haven, (Sec. 2(s)(7)), SA 90-34	200,000	0	4,200,000
Planning for window replacement at Church Street courthouse, New Haven, (Sec. 2(s)(8)), SA 90-34	270,000	0	270,000
Planning, land aquisition, design, development, renovations, repairs and construction for court facilities, Waterbury, (Sec. 2(s)(9)), SA 90-34	3,560,000	3,560,000	7,120,000

1990 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Various improvements at courthouses, (Sec. 89), SA 90-3	\$100,000	\$100,000	\$0
Renovations to building at 75 Elm St. Hartford, (Sec. 90), SA 90-34	500,000	372,000	128,000
Waterbury-Planning for renovation and expansion to courthouse facility and acquisition of land for a common parking facility for the geographical area and judicial district courthouse, (Sec. 113), SA 90-34	250,000	250,000	0
Improvements at courthouses in accordance with current codes, (Sec. 114), SA 90-34	500,000	14,000	486,000
Renovations and improvements to administrative services facility-75 Elm St., (Sec. 162), SA 90-34	3,400,000	3,400,000	0
All judicial facilities in the Waterbury and Litchfield area, (Sec. 163), SA 90-34	750,000	581,500	168,500
All judicial facilities in the Waterbury and Litchfield area, (Sec. 193), SA 90-34	2,000,000	1,979,000	21,000
All judicial facilities in the Waterbury and Litchfield area, (Sec. 229), SA 90-34	1,000,000	1,000,000	0

[1] It is intended that the sum of \$1,615,570 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies. The balance of \$81,094 is to be expended to meet lease-purchase agreements.

[2] It is anticipated that the agency will receive approximately \$42,812,900 in General Fund revenues, \$45,217,000 in Transportation Fund revenues, and \$233,400 in reimbursements in fiscal year 1990-91.

COMMISSION ON VICTIM SERVICES **9002**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	10	10	10	10	9	10
Other Funds						
Permanent Full-Time	22	18	21	22	22	22
OPERATING BUDGET						
001 Personal Services	333,810	332,307	328,390	366,457	332,865	357,486
002 Other Expenses	460,809	563,016	546,000	577,997	551,516	551,516
005 Equipment [1]	3,880	4,200	4,200	4,400	4,400	4,400
Victim Rights	44,592	50,440	49,936	53,000	52,861	52,861
Agency Total - General Fund	843,091	949,963	928,526	1,001,854	941,642	966,263
Additional Funds Available						
Federal Contributions	760,054	520,000	431,000	500,000	500,000	500,000
Special Funds, Non-Appropriated	2,551,727	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Agency Grand Total	4,154,872	3,469,963	4,109,526	4,251,854	4,191,642	4,216,263
BUDGET BY FUNCTION						
Compensation of Victims of Crime	10/22	10/18	10/21	10/22	9/22	10/22
Personal Services	333,810	332,307	328,390	366,457	332,865	357,486
Other Expenses	460,809	563,016	546,000	577,997	551,516	551,516
021 Victim Rights	44,592	50,440	49,936	53,000	52,861	52,861
Equipment	3,880	4,200	4,200	4,400	4,400	4,400
Total - General Fund	843,091	949,963	928,526	1,001,854	941,642	966,263
Federal Contributions						
Crime Victim Compensation	760,054	520,000	431,000	500,000	500,000	500,000
Total - Federal Contribution	760,054	520,000	431,000	500,000	500,000	500,000
Additional Funds Available						
Special Funds, Non-Appropriated	2,551,727	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Total Additional Funds Available	2,551,727	2,000,000	2,750,000	2,750,000	2,750,000	2,750,000
Total - All Funds	4,154,872	3,469,963	4,109,526	4,251,854	4,191,642	4,216,263
EQUIPMENT (Recap)						
Equipment	3,880	4,200	4,200	4,400	4,400	4,400
Agency Grand Total	4,154,872	3,469,963	4,109,526	4,251,854	4,191,642	4,216,263

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90	Governor's Estimated Expenditure	10	\$ 937,863	10	\$ 937,863	0	0
Inflation and Non-Program Changes - (B)							
	Personal Services	0	\$ 25,779	0	\$ 25,779	0	0
	Other Expenses	0	26,481	0	26,481	0	0
	Equipment	0	200	0	200	0	0
	Other Current Expenses	0	2,421	0	2,421	0	0
	Total - General Fund	0	\$ 54,881	0	\$ 54,881	0	0

Reduce Agency Wide Personal Services - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) Across-the-board reductions totalling \$24,621, are recommended to effect economies and include the following: the elimination of 1 full-time positions, 0 of which are due to the Retirement Incentive Program in fiscal 1989-90 (\$0), 0 through attrition by June 30, 1990 (\$0), and 1 through attrition by June 30, 1991 (\$24,621); the differential in salary from refilling retirement incentive positions at a lower level (\$0); and other Personal Services savings (\$0) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.</p> <p>- (L) Current services funding is retained to meet program needs. Thus, no reduction in full-time, permanent positions is provided, as the loss of a Victim Advocate in Stamford (under the Governor's Budget) would limit the agency's ability to assist victims of crime throughout the state.</p>						
Personal Services	-1	-\$ 24,621	0	\$ 0	1	\$ 24,621
<p>Reduce Agency Other Expenses - (B)</p> <p>- (G) An agency-wide decrease in the Other Expenses account is recommended, totalling \$26,481, to effect economies.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	-\$ 26,481	0	-\$ 26,481	0	\$ 0
1990-91 Budget Totals	9	\$ 941,642	10	\$ 966,263	1	\$ 24,621

[1] It is intended that the sum of \$4,400 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

**PUBLIC DEFENDER SERVICES COMMISSION
9007**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
POSITION SUMMARY						
General Fund						
Permanent Full-Time	230	252	252	252	250	260
Others Equated to Full-Time	0	3	0	0	0	0
Other Funds						
Permanent Full-Time	3	0	0	0	0	0
OPERATING BUDGET						
001 Personal Services	9,081,770	9,644,612	10,137,168	11,208,183	10,746,825	10,746,825
002 Other Expenses	2,253,019	2,114,952	2,803,931	2,169,885	2,376,348	2,376,348
005 Equipment [2]	42,968	39,000	38,880	222,100	78,500	78,500
Agency Total - General Fund [1]	11,377,757	11,798,564	12,979,979	13,600,168	13,201,673	13,201,673
Additional Funds Available						
Federal Contributions	192,355	60,000	61,218	0	0	0
Agency Grand Total	11,570,112	11,858,564	13,041,197	13,600,168	13,201,673	13,201,673
BUDGET BY PROGRAM						
Legal Services	200/3	222/0	222/0	222/0	220/0	230/0
Personal Services	7,756,485	8,542,537	8,815,468	9,937,825	9,491,825	9,491,825
Other Expenses	2,028,518	2,019,152	2,613,431	2,042,785	2,280,548	2,280,548
Equipment	14,298	39,000	38,880	182,216	38,616	38,616
Total - General Fund	9,799,301	10,600,689	11,467,779	12,162,826	11,810,989	11,810,989
Federal Contributions						
Social Services Block Grant	823	0	0	0	0	0
Drug Courts	191,532	60,000	61,218	0	0	0
Total - Federal Contribution	192,355	60,000	61,218	0	0	0
Total - All Funds	9,991,656	10,660,689	11,528,997	12,162,826	11,810,989	11,810,989
Management Services	30/0	30/0	30/0	30/0	30/0	30/0
Personal Services	1,325,285	1,321,700	1,321,700	1,420,358	1,405,000	1,405,000
Other Expenses	224,501	95,800	190,500	127,100	95,800	95,800
Equipment	28,670	0	0	39,884	39,884	39,884
Total - General Fund	1,578,456	1,417,500	1,512,200	1,587,342	1,540,684	1,540,684
Less: Turnover - Personal Services	0	-219,625	0	-150,000	-150,000	-150,000
EQUIPMENT (Recap)						
Equipment	42,968	39,000	38,880	222,100	78,500	78,500
Agency Grand Total	11,570,112	11,858,564	13,041,197	13,600,168	13,201,673	13,201,673

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	252	\$ 11,798,564	252	\$ 11,798,564	0	\$ 0
Inflation and Non-Program Changes - (B)						
Personal Services	0	\$ 1,342,688	0	\$ 1,342,688	0	\$ 0
Other Expenses	0	281,648	0	281,648	0	0
Equipment	0	62,000	0	62,000	0	0
Total - General Fund	0	\$ 1,686,336	0	\$ 1,686,336	0	\$ 0

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

Reduce Agency Wide Personal Services - (B)

- (G) Across-the-board reductions totalling \$358,439, are recommended to effect economies and include the following: the elimination of 10 full-time positions, 5 through attrition by June 30, 1990 (\$205,475), and 5 through attrition by June 30, 1991 (\$92,464); and other Personal Services savings (\$60,500) due to reductions in part-time and temporary positions, overtime and accrued sick and vacation leave expenses.

- (L) Funding for the Personal Services account is reduced to effect economies. The position count remains at the current service level to allow the agency greater flexibility in addressing an increasing workload.

Personal Services	-10	-\$	358,439	0	-\$	358,439	10	\$	0
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Reduce Agency Other Expenses - (B)

- (G) An agency-wide decrease in the Other Expenses account is recommended, totalling \$24,602, to effect economies.

- (L) Same as Governor

Other Expenses	0	-\$	24,602	0	-\$	24,602	0	\$	0
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Reduce Agency Equipment - (B)

- (G) An agency-wide decrease in the Equipment account is recommended, totalling \$30,000, to effect economies.

- (L) Same as Governor

Equipment	0	-\$	30,000	0	-\$	30,000	0	\$	0
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Children's Initiative - (B) A coordination of additional resources for the Department of Children and Youth Services, the Department of Human Resources, the Judicial Department, the Division of Criminal Justice, the Public Defender Services Commission and the Office of the Attorney General will enhance a vast array of services to and for children and young people and improve efficiency.

- (G) Half-year funding is recommended for three Deputy Assistant Public Defenders and five Social Workers to specialize in defense of child abuse cases. This initiative stems from the Governor's Task Force on Justice for Abused Children. Full-year funding totals \$245,000.

- (L) Same as Governor

Personal Services	8	\$	117,964	8	\$	117,964	0	\$	0
Other Expenses	0		4,350	0		4,350	0		0
Equipment*	0		7,500	0		7,500	0		0
Total - General Fund	8	\$	129,814	8	\$	129,814	0	\$	0

1990-91 Budget Totals	250	\$	13,201,673	260	\$	13,201,673	10	\$	0
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[1] In addition to the funds shown in the "Appropriated 1989-90" column, deficiency appropriations as contained in SA 90-17 were provided in the following amounts: Other Expenses, \$475,000. These increased appropriations have been reflected in the "Estimated Expenditure 1989-90" column.

[2] It is intended that the sum of \$78,500 appropriated for Equipment in 1990-91 not be expended and lapse on June 30, 1991. Bond funds are to be made available to replace the appropriated monies.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR **9110**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
006 Governor's Contingency Account	10,000	50,000	50,000	100,000	100,000	50,000
Agency Total - General Fund [1]	10,000	50,000	50,000	100,000	100,000	50,000
Agency Grand Total	10,000	50,000	50,000	100,000	100,000	50,000
BUDGET BY PROGRAM						
Miscellaneous Appropriations to the Governor	0/0	0/0	0/0	0/0	0/0	0/0
Governor's Contingency Account	10,000	50,000	50,000	100,000	100,000	50,000
Total - General Fund	10,000	50,000	50,000	100,000	100,000	50,000
Agency Grand Total	10,000	50,000	50,000	100,000	100,000	50,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 50,000	0	\$ 50,000	0	0

Contingency Account Reduction - (B) This account is used by the Governor to address current emergencies. Typically, expenditures are made to pay rewards in criminal cases.

- (G) The Governor recommends funding the Contingency Account at the level established under the provisions of Section 4-84 of the Connecticut General Statutes.

- (L) In recognition of economy, funding is limited to \$50,000.

Governor's Contingency Account	0	\$ 50,000	0	\$ 0	0	-\$ 50,000
1990-91 Budget Totals	0	\$ 100,000	0	\$ 50,000	0	-\$ 50,000

[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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Debt Service	210,397,530	270,053,520	265,893,520	303,064,530	255,611,122	280,611,122
Agency Total - General Fund	210,397,530	270,053,520	265,893,520	303,064,530	255,611,122	280,611,122
Additional Funds Available						
Regional Marketing Operations						
Fund - Debt Service	22,769	133,770	133,770	129,156	136,500	136,500
Transportation Fund - Debt Service	191,404,816	213,135,000	213,135,000	252,700,000	253,445,000	253,445,000
Sinking Funds - Debt Service [1]	0	2,375,900	2,375,900	4,731,310	4,731,310	4,731,310
Agency Grand Total	401,825,115	485,698,190	481,538,190	560,624,996	513,923,932	538,923,932
BUDGET BY PROGRAM						
Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Debt Service	210,397,530	270,053,520	265,893,520	303,064,530	255,611,122	280,611,122
Total - General Fund	210,397,530	270,053,520	265,893,520	303,064,530	255,611,122	280,611,122
Additional Funds Available						
Regional Marketing Operations						
Fund - Debt Service	22,769	133,770	133,770	129,156	136,500	136,500
Transportation Fund - Debt Service	191,404,816	213,135,000	213,135,000	252,700,000	253,445,000	253,445,000
Sinking Funds - Debt Service	0	2,375,900	2,375,900	4,731,310	4,731,310	4,731,310
Total Additional Funds Available	191,427,585	215,644,670	215,644,670	257,560,466	258,312,810	258,312,810
Total - All Funds	401,825,115	485,698,190	481,538,190	560,624,996	513,923,932	538,923,932
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Debt Service	210,397,530	270,053,520	265,893,520	303,064,530	255,611,122	280,611,122
601 Regional Marketing Operations						
Fund - Debt Service	22,769	133,770	133,770	129,156	136,500	136,500
601 Transportation Fund - Debt Service	191,404,816	213,135,000	213,135,000	252,700,000	253,445,000	253,445,000
601 Sinking Funds - Debt Service	0	2,375,900	2,375,900	4,731,310	4,731,310	4,731,310
Total - All Funds	401,825,115	485,698,190	481,538,190	560,624,996	513,923,932	538,923,932
Agency Grand Total	401,825,115	485,698,190	481,538,190	560,624,996	513,923,932	538,923,932

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 265,893,520	0	\$ 265,893,520	0	0
Inflation and Non-Program Changes - (B)						
Net Increases in Outstanding Issues	0	\$ 28,717,602	0	\$ 28,717,602	0	\$ 0

Transfer Housing Debt Service - (B) Currently, the debt service for housing related bonds is paid for through the General Fund.

- (G) Debt service for housing related bonds will be transferred to the Connecticut Housing Finance Authority.
- (L) Same as Governor

	GOVERNOR'S Pos. Amount	LEGISLATIVE Pos. Amount	DIFFERENCE Pos. Amount
Grant Payments - Other Than Towns Debt Service	0 -\$ 39,000,000	0 -\$ 39,000,000	0 \$ 0

Implement Short-Term Borrowing - (B) Due to the projected negative cash flow in FY 1990-91, it is anticipated that the Treasurer will need to borrow short-term.

- (L) Funds are provided to pay the debt service for short-term borrowing.

Grant Payments - Other Than Towns Debt Service	0 \$ 0	0 \$ 25,000,000	0 \$ 25,000,000
1990-91 Budget Totals	0 \$ 255,611,122	0 \$ 280,611,122	0 \$ 25,000,000

[1] The following amounts are the FY 90 and FY 91 estimated payments from the various other funds:

	FY 89-90 Estimated	FY 90-91 Projected
State Universities Sinking Fund	\$3,322,274	\$2,735,909
University of Ct. Bond Retirement Fund	2,064,643	1,995,401
Total	\$5,386,917	\$4,731,310

RESERVE FOR SALARY ADJUSTMENTS 9201

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
006 Reserve for Salary Adjustments [1]	0	25,991,219	0	15,050,000	15,050,000	12,050,000
Agency Total - General Fund [2]	0	25,991,219	0	15,050,000	15,050,000	12,050,000
Agency Grand Total	0	25,991,219	0	15,050,000	15,050,000	12,050,000
BUDGET BY PROGRAM						
Reserve for Salary Adjustments						
Reserve for Salary Adjustments	0	25,991,219	0	15,050,000	15,050,000	12,050,000
Total - General Fund	0	25,991,219	0	15,050,000	15,050,000	12,050,000
Agency Grand Total	0	25,991,219	0	15,050,000	15,050,000	12,050,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 0	0	\$ 0	0	0

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. (It should be noted that Estimated Expenditures are reflected in individual agency budgets.)

- (L) Funds in the amount of \$12 million are provided. This amount is \$3 million less than the Governor's recommended to effect economy.

Reserve for Salary Adjustments	0	\$ 15,050,000	0	\$ 12,050,000	0	-\$ 3,000,000
1990-91 Budget Totals	0	\$ 15,050,000	0	\$ 12,050,000	0	-\$ 3,000,000

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 8 of SA 90-18 (the 1990-91 Appropriations Act) allows a portion of the funds appropriated in SA 89-34 (the 1989-90 Appropriations Act), and SA 88-20 (the 1988-89 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 "Operating Budget" in the explanatory narrative at the beginning of Section II, Agency Budgets.

CAPITAL PROJECTS [1] **9301**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
007 OPERATING BUDGET						
Capital Outlay	2,000,000	500,000	500,000	500,000	500,000	200,000
Agency Total - General Fund	2,000,000	500,000	500,000	500,000	500,000	200,000
Agency Grand Total	2,000,000	500,000	500,000	500,000	500,000	200,000
BUDGET BY PROGRAM						
Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
Capital Outlay	2,000,000	500,000	500,000	500,000	500,000	200,000
Total - General Fund	2,000,000	500,000	500,000	500,000	500,000	200,000
Agency Grand Total	2,000,000	500,000	500,000	500,000	500,000	200,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 500,000	0	\$ 500,000	0	0
Reduce Funding for Capital Projects - (B) The Capital Projects account is used to fund deferred maintenance and minor capital projects. The Office of Policy and Management determines the distribution of these funds.						
- (L) Funding is reduced to effect economy.						
Other Current Expenses						
Capital Projects	0	\$ 0	0	-\$ 300,000	0	-\$ 300,000
1990-91 Budget Totals	0	\$ 500,000	0	\$ 200,000	0	-\$ 300,000

[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 and estimated expenditures are the amounts earmarked for particular projects from that year's appropriation.

FAC - ACTS WITHOUT APPROPRIATIONS 9401

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
006 Other Current Expenses	0	1,500,000	0	0	0	1,000,000
Agency Total - General Fund	0	1,500,000	0	0	0	1,000,000
Agency Grand Total	0	1,500,000	0	0	0	1,000,000
BUDGET BY PROGRAM						
FAC - Acts Without Appropriations						
Other Current Expenses	0	1,500,000	0	0	0	1,000,000
Total - General Fund	0	1,500,000	0	0	0	1,000,000
Agency Grand Total	0	1,500,000	0	0	0	1,000,000

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

FAC - 1990 Acts Without Appropriations - (B) In order to fund miscellaneous acts, an appropriation is made.
- (L) Funds in the amount of \$1 million are provided for miscellaneous bills, (see listing below), for which no appropriations were made. It should be noted that the balance (\$640,375) in the account will lapse on 6/30/91.

Other Current Expenses	0	\$	0	0	\$	1,000,000	0	\$	1,000,000
1990-91 Budget Totals	0	\$	0	0	\$	1,000,000	0	\$	1,000,000

The following is a list of acts which contain an earmarked amount from this account:

Act Number	Title	Agency	Appropriation
SA 90-26	An Act Establishing a Study of Utilization Review	Department of Insurance	\$ 50,000
SA 90-40	An Act Concerning the Establishment of a Blue Ribbon Commission on Fair Wages	Legislative Management	25,000
PA 90-172	An Act Concerning the Scope of Licensing of Emergency Medical Services	Department of Health Services	17,500
PA 90-201	An Act Concerning School - Business Partnerships	Department of Higher Education	25,000
PA 90-210	An Act Concerning Tinted or Reflectorized Windows in Motor Vehicles	Department of Motor Vehicles	15,000
PA 90-214	An Act Concerning a Demonstration Needle and Syringe Exchange Program	Department of Health Services	25,000
PA 90-229	An Act Concerning Intermediate Processors	Department of Motor Vehicles	50,000
PA 90-253	An Act Concerning the Eligibility of Affiliated Persons	Department of Economic	50,000

	Under the Set-Aside Program for Small Contractors and Minority Business Enterprises and a Study of Discrimination Against Minority Contractors and Subcontractors	Development	
PA 90-269	An Act Concerning the Recommendations of the Bi-State Long Island Sound Marine Resources Committee and Harbor Management Commissions, and making an Appropriation, to the Environmental Quality Fund	Department of Environmental Protection	70,000
PA 90-339	An Act Concerning Student Community Service	Department of Education	20,000
PA 90-341	An Act Establishing the Bi-State Pawcatuck River Commission, the Housatonic River Estuary Commission, the Bi-State Farmington River Commission; Concerning Bantam Lake and the Shepaug Bantam River Protection Committee; Establishing a task force on migratory Birds and Conservation Stamps, and making an Appropriation to the Connecticut River Gateway Commission.	Connecticut River Gateway Commission	12,125
	Total		\$359,625

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES **9403**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Workers' Compensation Claims	0	0	0	9,484,000	8,460,000	8,460,000
Agency Total - General Fund	0	0	0	9,484,000	8,460,000	8,460,000
Agency Grand Total	0	0	0	9,484,000	8,460,000	8,460,000
BUDGET BY FUNCTION						
Workers' Compensation Claims	0/0	0/0	0/0	0/0	0/0	0/0
039 Workers' Compensation Claims	0	0	0	9,484,000	8,460,000	8,460,000
Total - General Fund	0	0	0	9,484,000	8,460,000	8,460,000
Agency Grand Total	0	0	0	9,484,000	8,460,000	8,460,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 0	0	\$ 0	0	\$ 0

Transfer of Workers' Compensation Funding - (B) Per PA 89-279, funding for Workers' Compensation (WC) claims are to be included within individual State agency budgets beginning in fiscal year 1990-91.

- (G) Funding is provided to the six [6] State agencies with the largest WC costs and to this account for use by all other State agencies. PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", provides for this change.

- (L) Same as Governor

Workers' Compensation Claims	0	\$	8,460,000	0	\$	8,460,000	0	\$	0
1990-91 Budget Totals	0	\$	8,460,000	0	\$	8,460,000	0	\$	0

JUDICIAL REVIEW COUNCIL 9601

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	31,045	19,400	19,400	41,000	33,070	33,070
Agency Total - General Fund	31,045	19,400	19,400	41,000	33,070	33,070
Agency Grand Total	31,045	19,400	19,400	41,000	33,070	33,070
BUDGET BY PROGRAM						
Judicial Review Council	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	31,045	19,400	19,400	41,000	33,070	33,070
Total - General Fund	31,045	19,400	19,400	41,000	33,070	33,070
Agency Grand Total	31,045	19,400	19,400	41,000	33,070	33,070

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 19,400	0	\$ 19,400	0	0

Increase Funding for Judicial Review Council - (B) The account funds the Judicial Review Council which establishes appropriate mechanisms and procedures to ensure the integrity of the judiciary.

- (G) The Governor recommends increased funding for Legal and Secretarial Fees.

- (L) Same as Governor

Other Expenses	0	\$ 13,670	0	\$ 13,670	0	\$ 0
1990-91 Budget Totals	0	\$ 33,070	0	\$ 33,070	0	\$ 0

SUNDRY PURPOSES
9604

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	5,816	5,820	5,820	7,432	5,820	5,820
Agency Total - General Fund	5,816	5,820	5,820	7,432	5,820	5,820
Agency Grand Total	5,816	5,820	5,820	7,432	5,820	5,820
BUDGET BY PROGRAM						
Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	5,816	5,820	5,820	7,432	5,820	5,820
Total - General Fund	5,816	5,820	5,820	7,432	5,820	5,820
Agency Grand Total	5,816	5,820	5,820	7,432	5,820	5,820

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 5,820	0	\$ 5,820	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 280	0	\$ 280	0	\$ 0
<p>Eliminate Inflation Adjustment to Other Expenses - (B) This account provides funds for various purposes, mainly for the payment of fees on behalf of patients in state institutions.</p> <p>- (G) Inflationary increases are eliminated in order to effect economy.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	-\$ 280	0	-\$ 280	0	\$ 0
1990-91 Budget Totals	0	\$ 5,820	0	\$ 5,820	0	\$ 0

REFUNDS OF PAYMENTS 9605

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
002 Other Expenses	865,653	854,000	854,000	936,094	854,000	854,000
Agency Total - General Fund	865,653	854,000	854,000	936,094	854,000	854,000
Additional Funds Available						
002 Other Expenses- Transportation Fund	1,822,515	2,360,000	2,360,000	2,719,560	2,473,000	2,473,000
Agency Grand Total	2,688,168	3,214,000	3,214,000	3,655,654	3,327,000	3,327,000
BUDGET BY PROGRAM						
Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	865,653	854,000	854,000	936,094	854,000	854,000
Other Expenses - Special Transportation Fund	1,822,515	2,360,000	2,360,000	2,719,560	2,473,000	2,473,000
Total - General Fund	865,653	854,000	854,000	936,094	854,000	854,000
Agency Grand Total	2,688,168	3,214,000	3,214,000	3,655,654	3,327,000	3,327,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 854,000	0	\$ 854,000	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 41,000	0	\$ 41,000	0	\$ 0
Eliminate Inflation Adjustment to Other Expenses - (B) This account provides the State Comptroller with funds to reimburse corporations and individuals for overpayment of fees and to refund moneys paid to the state to persons entitled to such refunds as authorized by law.						
- (G) The adjustment for inflation is eliminated in order to effect economy.						
- (L) Same as Governor						
Other Expenses	0	-\$ 41,000	0	-\$ 41,000	0	\$ 0
1990-91 Budget Totals	0	\$ 854,000	0	\$ 854,000	0	\$ 0

TELEPHONE AND TELEGRAPH 9611

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	892,108	1,164,000	500,000	0	0	0
Agency Total - General Fund	892,108	1,164,000	500,000	0	0	0
Agency Grand Total	892,108	1,164,000	500,000	0	0	0
BUDGET BY PROGRAM						
Telephone and Telegraph	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	892,108	1,164,000	500,000	0	0	0
Total - General Fund	892,108	1,164,000	500,000	0	0	0
Agency Grand Total	892,108	1,164,000	500,000	0	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 500,000	0	\$ 500,000	0	0

Transfer of Telecommunications Responsibilities to DAS - (B)

Prior to fiscal year 1989-90 telephone and telecommunications responsibilities were assigned to the State Comptroller and funded from this account.

- (G) PA 89-257 transferred telephone and related telecommunications services from the State Comptroller to the Office of Information and Technology (planning) and to the Department of Administrative Services (DAS) (operations).

- (L) Same as Governor

Other Expenses	0	-\$ 500,000	0	-\$ 500,000	0	\$ 0
1990-91 Budget Totals	0	\$ 0	0	\$ 0	0	\$ 0

FIRE TRAINING SCHOOLS

9701

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Grant Payments - Other Than Towns	273,750	246,750	246,750	356,560	246,750	271,750
Agency Total - General Fund	273,750	246,750	246,750	356,560	246,750	271,750
Agency Grand Total	273,750	246,750	246,750	356,560	246,750	271,750
BUDGET BY PROGRAM						
Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Willimantic	91,000	64,000	64,000	124,285	64,000	89,000
Torrington	47,000	47,000	47,000	50,000	47,000	47,000
New Haven	31,500	31,500	31,500	36,225	31,500	31,500
Derby	31,500	31,500	31,500	39,300	31,500	31,500
Wolcott	41,250	41,250	41,250	72,500	41,250	41,250
Fairfield	31,500	31,500	31,500	34,250	31,500	31,500
Total - General Fund	273,750	246,750	246,750	356,560	246,750	271,750
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Willimantic	91,000	64,000	64,000	124,285	64,000	89,000
602 Torrington	47,000	47,000	47,000	50,000	47,000	47,000
603 New Haven	31,500	31,500	31,500	36,225	31,500	31,500
604 Derby	31,500	31,500	31,500	39,300	31,500	31,500
606 Wolcott	41,250	41,250	41,250	72,500	41,250	41,250
607 Fairfield	31,500	31,500	31,500	34,250	31,500	31,500
Agency Grand Total	273,750	246,750	246,750	356,560	246,750	271,750

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 246,750	0	\$ 246,750	0	0
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	\$ 11,850	0	\$ 11,850	0	\$ 0
Eliminate Inflation Adjustment - (B) State funding is provided to regional fire training schools to assist in the training of firefighters.						
- (G) The Inflation adjustment is eliminated in order to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns	0	-\$ 11,850	0	-\$ 11,850	0	\$ 0

Increase Grant to the Eastern Connecticut Fire School - (B)
- (L) The State grant provided to the Eastern Connecticut Fire Training School in Willimantic is increased by \$25,000 for structural repairs to the facility. Section 29 of SA 90-18 (the Appropriations Act) authorizes this funding

increase.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Willimantic	0	\$ 0	0	\$ 25,000	0	\$ 25,000
1990-91 Budget Totals	0	\$ 246,750	0	\$ 271,750	0	\$ 25,000

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK **9702**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Maintenance of County Base Fire						
Radio Network	20,500	20,500	20,500	24,750	20,500	20,500
Agency Total - General Fund	20,500	20,500	20,500	24,750	20,500	20,500
Agency Grand Total	20,500	20,500	20,500	24,750	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	20,500	20,500	20,500	24,750	20,500	20,500
Total - General Fund	20,500	20,500	20,500	24,750	20,500	20,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Maintenance of County Base Fire						
Radio Network	20,500	20,500	20,500	24,750	20,500	20,500
Agency Grand Total	20,500	20,500	20,500	24,750	20,500	20,500

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 20,500	0	\$ 20,500	0	\$ 0
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	\$ 1,000	0	\$ 1,000	0	\$ 0
 Eliminate Inflation Increase - (B) This account funds the maintenance and replacement of the county base fire radio network equipment and such telephone line charges as may be incidental to the operations of the network.						
- (G) The inflation adjustment is eliminated in order to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns						
Maintenance of County Base Fire						
Radio Network	0	-\$ 1,000	0	-\$ 1,000	0	\$ 0
1990-91 Budget Totals	0	\$ 20,500	0	\$ 20,500	0	\$ 0

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK **9703**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Maintenance of Statewide Fire Radio Network	13,700	13,700	13,700	17,500	13,700	13,700
Agency Total - General Fund	13,700	13,700	13,700	17,500	13,700	13,700
Agency Grand Total	13,700	13,700	13,700	17,500	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	13,700	13,700	13,700	17,500	13,700	13,700
Total - General Fund	13,700	13,700	13,700	17,500	13,700	13,700
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Maintenance of Statewide Fire Radio Network	13,700	13,700	13,700	17,500	13,700	13,700
Agency Grand Total	13,700	13,700	13,700	17,500	13,700	13,700

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 13,700	0	\$ 13,700	0	0
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	\$ 700	0	\$ 700	0	\$ 0
Eliminate Inflation Adjustment - (B) This account funds the purchase, maintenance, and replacement of the statewide fire radio network system and for such telephone line charges as may be incidental to the operation of the network.						
- (G) The adjustment for inflation is eliminated in order to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns Maintenance of Statewide Fire Radio Network	0	-\$ 700	0	-\$ 700	0	\$ 0
1990-91 Budget Totals	0	\$ 13,700	0	\$ 13,700	0	\$ 0

EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS **9704**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Equal Grants to Thirty-Four Non Profit General Hospitals	33	34	34	34	34	34
Agency Total - General Fund	33	34	34	34	34	34
Agency Grand Total	33	34	34	34	34	34
BUDGET BY PROGRAM						
Equal Grants to Thirty-Four 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-Four Non Profit General Hospitals	33	34	34	34	34	34
Total - General Fund	33	34	34	34	34	34
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Equal Grants to Thirty-Four Non Profit General Hospitals	33	34	34	34	34	34
Agency Grand Total	33	34	34	34	34	34

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 34	0	\$ 34	0	0
1990-91 Budget Totals	0	\$ 34	0	\$ 34	0	\$ 0

VFW LOYALTY DAY PARADE
9705

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	
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
1989-90 Governor's Estimated Expenditure	0	\$ 1,000	0	\$ 1,000	0	0
1990-91 Budget Totals	0	\$ 1,000	0	\$ 1,000	0	\$ 0

CONNECTICUT STATE POLICE ASSOCIATION 9706

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Connecticut State Police Association	124,788	94,000	94,000	135,000	120,500	120,500
Agency Total - General Fund	124,788	94,000	94,000	135,000	120,500	120,500
Agency Grand Total	124,788	94,000	94,000	135,000	120,500	120,500
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	124,788	94,000	94,000	135,000	120,500	120,500
Total - General Fund	124,788	94,000	94,000	135,000	120,500	120,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut State Police Association	124,788	94,000	94,000	135,000	120,500	120,500
Agency Grand Total	124,788	94,000	94,000	135,000	120,500	120,500

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 94,000	0	\$ 94,000	0	0

Increase Funding for Connecticut State Police Association Grant - (B) This account provides economic assistance to policemen who are disabled in the line of duty and to the dependents of those killed in the line of duty.

- (G) Funding is increased due to an increase in claims.
- (L) Same as Governor

Grant Payments - Other Than Towns						
Connecticut State Police Association	0	\$ 26,500	0	\$ 26,500	0	0
1990-91 Budget Totals	0	\$ 120,500	0	\$ 120,500	0	0

CONNECTICUT STATE FIREMEN'S ASSOCIATION **9707**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Connecticut State Firemen's Association	141,557	112,000	112,000	195,000	134,600	134,600
Agency Total - General Fund	141,557	112,000	112,000	195,000	134,600	134,600
Agency Grand Total	141,557	112,000	112,000	195,000	134,600	134,600
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	141,557	112,000	112,000	195,000	134,600	134,600
Total - General Fund	141,557	112,000	112,000	195,000	134,600	134,600
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut State Firemen's Association	141,557	112,000	112,000	195,000	134,600	134,600
Agency Grand Total	141,557	112,000	112,000	195,000	134,600	134,600

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 112,000	0	\$ 112,000	0	0

Increase Funding for Connecticut Firemen's Association Grant - (B) This account provides economic assistance to firefighters who are disabled in the line of duty and to the dependents of those killed in the line of duty.

- (G) Funding is increased due to an increase in claims.
- (L) Same as Governor

Grant Payments - Other Than Towns						
Connecticut State Firemen's Association	0	\$ 22,600	0	\$ 22,600	0	\$ 0
1990-91 Budget Totals	0	\$ 134,600	0	\$ 134,600	0	\$ 0

9708

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Other Funding Acts	0	110,000	110,000	0	0	0
Grant Payments - Other Than Towns	1,038,350	951,350	951,350	1,310,441	951,350	1,095,350
Agency Total - General Fund	1,038,350	1,061,350	1,061,350	1,310,441	951,350	1,095,350
Agency Grand Total	1,038,350	1,061,350	1,061,350	1,310,441	951,350	1,095,350
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.	197,850	197,850	197,850	273,500	197,850	197,850
Quinebaug Valley Emergency						
Communications, Inc.	139,000	139,000	139,000	161,240	139,000	139,000
Litchfield County Dispatch, Inc.	0	0	0	144,062	0	144,000
Colchester Emergency Center	167,650	167,650	167,650	201,369	167,650	167,650
Willimantic Switchboard Fire						
Chief's Association, Inc.	109,050	109,050	109,050	135,000	109,050	109,050
NWC/PS Communication Center Inc.	201,800	201,800	201,800	232,070	201,800	201,800
Westbrook	136,000	136,000	136,000	163,200	136,000	136,000
C-Med Phone System	87,000	0	0	0	0	0
Total - General Fund	1,038,350	951,350	951,350	1,310,441	951,350	1,095,350
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Tolland County Fire Service						
Mutual Aid, Inc.	197,850	197,850	197,850	273,500	197,850	197,850
602 Quinebaug Valley Emergency						
Communications, Inc.	139,000	139,000	139,000	161,240	139,000	139,000
603 Litchfield County Dispatch, Inc.	0	0	0	144,062	0	144,000
604 Colchester Emergency Center	167,650	167,650	167,650	201,369	167,650	167,650
605 Willimantic Switchboard Fire						
Chief's Association, Inc.	109,050	109,050	109,050	135,000	109,050	109,050
606 NWC/PS Communication Center Inc.	201,800	201,800	201,800	232,070	201,800	201,800
607 Westbrook	136,000	136,000	136,000	163,200	136,000	136,000
608 C-Med Phone System	87,000	0	0	0	0	0
OTHER FUNDING ACTS						
040 An Act Providing Funds for						
Various Municipal Police Department						
Programs and E-911 Systems	0	110,000	110,000	0	0	0
Agency Grand Total	1,038,350	1,061,350	1,061,350	1,310,441	951,350	1,095,350
GOVERNOR'S LEGISLATIVE DIFFERENCE						
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 1,061,350	0	\$ 1,061,350	0	0
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	\$ 36,200	0	\$ 36,200	0	\$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflation Adjustments - (B)						
- (G) Inflation adjustments for all Emergency Communication Facilities are eliminated in order to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns Tolland County Fire Service Mutual Aid, Inc.	0 - \$	36,200	0 - \$	36,200	0 \$	0
Eliminate Non-Recurring Funding - (B)						
- (G) Funding has been reduced to reflect a July 1, 1989 non-recurring appropriation to Litchfield County Dispatch, Inc. (\$70,000) and Tolland County Fire Service Mutual Aid, Inc. (\$40,000) for the E-911 systems. This was provided per SA 89-42.						
- (L) Same as Governor						
Grant Payments - Other Than Towns Tolland County Fire Service Mutual Aid, Inc.	0 - \$	110,000	0 - \$	110,000	0 \$	0
Provide Grant to Litchfield County Dispatch, Inc. - (B)						
- (L) A State grant to Litchfield County Dispatch, Inc. is provided in the amount of \$144,000 for annual funding.						
Grant Payments - Other Than Towns Litchfield County Dispatch	0 \$	0	0 \$	144,000	0 \$	144,000
1990-91 Budget Totals	0 \$	951,350	0 \$	1,095,350	0 \$	144,000

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION

9709

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Connecticut Educational Telecommunications Corporation	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000
Agency Total - General Fund	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000
Agency Grand Total	1,195,000	1,195,000	1,195,000	2,195,000	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	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000
Total - General Fund	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut Educational Telecommunications Corporation	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000
Agency Grand Total	1,195,000	1,195,000	1,195,000	2,195,000	1,195,000	1,195,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 1,195,000	0	\$ 1,195,000	0	0
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	\$ 58,000	0	\$ 58,000	0	\$ 0
Eliminate Inflation Adjustment - (B)						
- (G) The adjustment for inflation is eliminated in order to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns	0	-\$ 58,000	0	-\$ 58,000	0	\$ 0
1990-91 Budget Totals	0	\$ 1,195,000	0	\$ 1,195,000	0	\$ 0

INTERSTATE SANITATION COMMISSION
9710

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Interstate Sanitation Commission	0	0	0	0	3,333	3,333
Agency Total - General Fund	0	0	0	0	3,333	3,333
Agency Grand Total	0	0	0	0	3,333	3,333
BUDGET BY FUNCTION						
Interstate Sanitation Commission	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Interstate Sanitation Commission	0	0	0	0	3,333	3,333
Total - General Fund	0	0	0	0	3,333	3,333
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Interstate Sanitation Commission	0	0	0	0	3,333	3,333
Agency Grand Total	0	0	0	0	3,333	3,333

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 0	0	\$ 0	0	0

Transfer of Regional Pollution Control Responsibility from
DEP - (B) The Interstate Sanitation Commission is part of a
Tri-State environmental agency whose purpose is to provide
regional oversight of state and federal water and air
pollution control efforts. Prior to fiscal year 1990-91,
this account was included under the Department of
Environmental Protection (DEP).

- (G) Funds are appropriated for Connecticut's share of this regional agency.
- (L) Same as Governor

Grant Payments - Other Than Towns						
Interstate Sanitation Commission	0	\$ 3,333	0	\$ 3,333	0	\$ 0
1990-91 Budget Totals	0	\$ 3,333	0	\$ 3,333	0	\$ 0

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY **9801**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Reimbursements to Towns for Loss of Taxes on State Property	17,512,487	18,900,000	18,947,738	20,667,000	0	0
Agency Total - General Fund	17,512,487	18,900,000	18,947,738	20,667,000	0	0
Additional Funds Available Property Tax Relief Trust Fund	0	0	0	0	19,700,000	20,300,000
Agency Grand Total	17,512,487	18,900,000	18,947,738	20,667,000	19,700,000	20,300,000
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	17,512,487	18,900,000	18,947,738	20,667,000	0	0
Total - General Fund	17,512,487	18,900,000	18,947,738	20,667,000	0	0
Additional Funds Available Property Tax Relief Trust Fund	0	0	0	0	19,700,000	20,300,000
Total Additional Funds Available	0	0	0	0	19,700,000	20,300,000
Total - All Funds	17,512,487	18,900,000	18,947,738	20,667,000	19,700,000	20,300,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on State Property	17,512,487	18,900,000	18,947,738	20,667,000	0	0
Agency Grand Total	17,512,487	18,900,000	18,947,738	20,667,000	19,700,000	20,300,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 18,947,738	0	\$ 18,947,738	0	0

Increase Funding for Reimbursements to Towns for Loss of Taxes on State Property - (B)

- (G) It is recommended that funding be increased by \$752,262 due to property revaluations in various towns.
- (L) Same as Governor

Grant Payments To Towns Reimbursements to Towns for Loss of Taxes on State Property	0	\$ 752,262	0	\$ 752,262	0	\$ 0
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Transfer Funding to Property Tax Relief Fund - (B)

- (G) It is recommended that for fiscal year 1990-91 this grant, in the amount of \$19,700,000, be paid from the Property Tax Relief Fund to effect General Fund economy. PA 90-148, "An Act Concerning Certain State Revenue and Grants to Municipalities", provides for this transfer.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
- (L) Same as Governor						
Grant Payments To Towns						
Reimbursements to Towns for Loss						
of Taxes on State Property	0	-\$ 19,700,000	0	-\$ 19,700,000	0	\$ 0
Property Tax Relief Fund	0	19,700,000	0	19,700,000	0	0
Increase Percentage Reimbursement Cap - (B)						
- (L) In fiscal year 1989-90 payments for State-Owned						
Property were capped at 7.5% of the municipality's tax levy.						
PA 90-148, "An Act Concerning Certain State Revenue and						
Grants to Municipalities", increases the tax levy cap from						
7.5% to 10% for 1990-91. (By FY '94, the cap will be raised						
to 15% (Sec. 32)).						
Property Tax Relief Fund	0	\$ 0	0	\$ 600,000	0	\$ 600,000
1990-91 Budget Totals	0	\$ 0	0	\$ 0	0	\$ 0

WAREHOUSE POINT FIRE DISTRICT **9802**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
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
1989-90 Governor's Estimated Expenditure	0	\$ 1,400	0	\$ 1,400	0	0
1990-91 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 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,800,000	32,500,000	32,239,977	33,629,000	0	0
Agency Total - General Fund	30,800,000	32,500,000	32,239,977	33,629,000	0	0
Additional Funds Available Property Tax Relief Fund	0	0	0	0	41,800,000	41,800,000
Agency Grand Total	30,800,000	32,500,000	32,239,977	33,629,000	41,800,000	41,800,000
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	30,800,000	32,500,000	32,239,977	33,629,000	0	0
Total - General Fund	30,800,000	32,500,000	32,239,977	33,629,000	0	0
Additional Funds Available Property Tax Relief Fund	0	0	0	0	41,800,000	41,800,000
Total Additional Funds Available	0	0	0	0	41,800,000	41,800,000
Total - All Funds	30,800,000	32,500,000	32,239,977	33,629,000	41,800,000	41,800,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,800,000	32,500,000	32,239,977	33,629,000	0	0
Agency Grand Total	30,800,000	32,500,000	32,239,977	33,629,000	41,800,000	41,800,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 32,452,262	0	\$ 32,452,262	0	0

**Increase Funding for Reimbursements to Towns for Loss of
Taxes on Private Tax - Exempt Property - (B)**
- (G) It is recommended that funding be increased by
\$1,047,738 due to revaluation. PA 90-148, "An Act Concerning
Certain State Revenue and Grants to Municipalities",
increased the reimbursement rate from 40% to 50%.
- (L) Same as Governor

Grant Payments To Towns Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	\$ 1,047,738	0	\$ 1,047,738	0	\$ 0
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Transfer Funding to Property Tax Relief Fund - (B)

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>- (G) It is recommended that for fiscal year 1990-91 this grant, in the amount of \$33,500,000, be paid from the Property Tax Relief Fund to effect General Fund economy. PA 90-148, "An Act Concerning Certain State Revenue and Grants to Municipalities" provides for this transfer.</p> <p>- (L) Same as Governor</p>						
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-\$ 33,500,000	0	-\$ 33,500,000	0	\$ 0
Property Tax Relief Fund	0	33,500,000	0	33,500,000	0	0
<p>Increase Percentage Reimbursement Level - (B)</p> <p>- (G) In fiscal year 1989-90 payments for Private Tax-Exempt Property were capped at 40% of the amount that would have been owed if such property were taxable. Per Section 3 of PA 90-148, the cap is raised to 50%.</p> <p>- (L) Same as Governor</p>						
Property Tax Relief Fund	0	\$ 8,300,000	0	\$ 8,300,000	0	\$ 0
1990-91 Budget Totals	0	\$ 0	0	\$ 0	0	\$ 0

REVENUE SHARING GRANTS TO MUNICIPALITIES 9805

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Revenue Sharing Grants to Municipalities	20,000,000	10,000,000	10,000,000	20,000,000	0	0
Agency Total - General Fund	20,000,000	10,000,000	10,000,000	20,000,000	0	0
Agency Grand Total	20,000,000	10,000,000	10,000,000	20,000,000	0	0
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	10,000,000	10,000,000	20,000,000	0	0
Total - General Fund	20,000,000	10,000,000	10,000,000	20,000,000	0	0
GRANT PAYMENTS TO TOWNS (Recap)						
701 Revenue Sharing Grants to Municipalities	20,000,000	10,000,000	10,000,000	20,000,000	0	0
Agency Grand Total	20,000,000	10,000,000	10,000,000	20,000,000	0	0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 10,000,000	0	\$ 10,000,000	0	0

Eliminate Revenue Sharing Grants - (B) The Revenue Sharing Grants provide unrestricted revenue to municipalities. The municipal grant is determined by a formula based 80% on municipal population, 10% on municipal density and 10% on the number of public housing rooms within the municipality.

- (G) Funding for the Revenue Sharing Grants is eliminated to effect economy.

- (L) Same as Governor

Grant Payments To Towns	0	-\$ 10,000,000	0	-\$ 10,000,000	0	\$ 0
1990-91 Budget Totals	0	\$ 0	0	\$ 0	0	\$ 0

UNRESTRICTED GRANTS TO MUNICIPALITIES [1] **9806**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Unrestricted Grants to Municipalities	34,525,873	34,600,000	34,600,000	34,525,873	0	0
Agency Total - General Fund	34,525,873	34,600,000	34,600,000	34,525,873	0	0
Additional Funds Available Property Tax Relief Trust Fund	0	0	0	0	34,526,000	34,526,000
Agency Grand Total	34,525,873	34,600,000	34,600,000	34,525,873	34,526,000	34,526,000
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	34,525,873	34,600,000	34,600,000	34,525,873	0	0
Total - General Fund	34,525,873	34,600,000	34,600,000	34,525,873	0	0
Additional Funds Available Property Tax Relief Trust Fund	0	0	0	0	34,526,000	34,526,000
Total Additional Funds Available	0	0	0	0	34,526,000	34,526,000
Total - All Funds	34,525,873	34,600,000	34,600,000	34,525,873	34,526,000	34,526,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Unrestricted Grants to Municipalities	34,525,873	34,600,000	34,600,000	34,525,873	0	0
Agency Grand Total	34,525,873	34,600,000	34,600,000	34,525,873	34,526,000	34,526,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 34,600,000	0	\$ 34,600,000	0	0
Inflation and Non-Program Changes - (B)						
Grant Payments To Towns	0	-\$ 74,000	0	-\$ 74,000	0	\$ 0
Transfer Funding to Property Tax Relief Fund - (B)						
- (G) It is recommended that for fiscal year 1990-91 this grant, in the amount of \$34,526,000, be paid from the Property Tax Relief Fund to effect General Fund economy. PA 90-148, "An Act Concerning Certain State Revenue and Grants to Municipalities", provides for this transfer.						
- (L) Same as Governor						
Grant Payments To Towns	0	-\$ 34,526,000	0	-\$ 34,526,000	0	\$ 0
1990-91 Budget Totals	0	\$ 0	0	\$ 0	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.

RESIDENTIAL PROPERTY TAX RELIEF FUND

9807

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
Property Tax Relief	0	17,500,000	17,500,000	15,000,000	0	0
Agency Total - General Fund	0	17,500,000	17,500,000	15,000,000	0	0
Additional Funds Available						
Property Tax Relief Trust Fund	0	0	0	0	11,000,000	11,000,000
Agency Grand Total	0	17,500,000	17,500,000	15,000,000	11,000,000	11,000,000
BUDGET BY FUNCTION						
Property Tax Relief	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Property Tax Relief	0	17,500,000	17,500,000	15,000,000	0	0
Total - General Fund	0	17,500,000	17,500,000	15,000,000	0	0
Additional Funds Available						
Property Tax Relief Trust Fund	0	0	0	0	11,000,000	11,000,000
Total Additional Funds Available	0	0	0	0	11,000,000	11,000,000
Total - All Funds	0	17,500,000	17,500,000	15,000,000	11,000,000	11,000,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Property Tax Relief	0	17,500,000	17,500,000	15,000,000	0	0
Agency Grand Total	0	17,500,000	17,500,000	15,000,000	11,000,000	11,000,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 17,500,000	0	\$ 17,500,000	0	0

Reduce Funding of Residential Property Tax Relief Fund - (B)

The Residential Property Tax Relief Fund was created as a special fund to help mitigate the impact of revaluation on property taxes of residential property owners.

- (G) In order to effect economy, it is recommended that the funding for the Residential Property Tax Relief Fund be reduced by \$6,500,000 for fiscal year 1990-91.

- (L) Same as Governor

Grant Payments To Towns	0	-\$ 6,500,000	0	-\$ 6,500,000	0	\$ 0
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Transfer Funding to Property Tax Relief Fund - (B)

- (G) It is recommended that for fiscal year 1990-91 this grant, in the amount of \$11,000,000, be paid from the Property Tax Relief Fund to effect General Fund economy. PA 90-148, "An Act Concerning Certain State Revenue and Grants to Municipalities", provides for this transfer.

- (L) Same as Governor

Grant Payments To Towns	0	-\$ 11,000,000	0	-\$ 11,000,000	0	\$ 0
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	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1990-91 Budget Totals	0	\$ 0	0	\$ 0	0	\$ 0

UNEMPLOYMENT COMPENSATION **9903**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000
Agency Total - General Fund	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000
Agency Grand Total	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000
BUDGET BY PROGRAM						
Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000
Total - General Fund	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000
Agency Grand Total	1,539,973	1,600,000	1,600,000	1,900,000	1,900,000	1,900,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 1,600,000	0	\$ 1,600,000	0	0

Provide Additional Funding for Unemployment Compensation -
(B) Funds are provided through this account to reimburse the
Unemployment Compensation Fund for payments made out of the
fund to former state employees.

- (G) Additional funding is recommended to cover increased
unemployment compensation benefit levels.

- (L) Same as Governor

Other Expenses	0	\$ 300,000	0	\$ 300,000	0	\$ 0
1990-91 Budget Totals	0	\$ 1,900,000	0	\$ 1,900,000	0	\$ 0

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS 9909

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended Appropriation 1990-91	1990-91
OPERATING BUDGET						
002 Other Expenses	294,314,706	261,968,471	261,968,471	322,340,000	309,216,908	192,216,908
Agency Total - General Fund	294,314,706	261,968,471	261,968,471	322,340,000	309,216,908	192,216,908
Additional Funds Available						
002 Other Expenses- Special Transportation Fund	30,000,000	26,400,000	26,400,000	27,800,000	27,800,000	16,600,000
Agency Grand Total	324,314,706	288,368,471	288,368,471	350,140,000	337,016,908	208,816,908
BUDGET BY PROGRAM						
State Employees Retirement Contributions	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	294,314,706	261,968,471	261,968,471	322,340,000	309,216,908	192,216,908
Total - General Fund	294,314,706	261,968,471	261,968,471	322,340,000	309,216,908	192,216,908
Additional Funds Available						
Other Expenses- Special Transportation Fund	30,000,000	26,400,000	26,400,000	27,800,000	27,800,000	16,600,000
Total Additional Funds Available	30,000,000	26,400,000	26,400,000	27,800,000	27,800,000	16,600,000
Total - All Funds	324,314,706	288,368,471	288,368,471	350,140,000	337,016,908	208,816,908
Agency Grand Total	324,314,706	288,368,471	288,368,471	350,140,000	337,016,908	208,816,908

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 261,968,471	0	\$ 261,968,471	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 47,248,437	0	\$ 47,248,437	0	0

Adjust Interest Rate Return Assumption - (B) In determining the actuarial accrued liability for the State Employees Retirement System, the actuary determines the excess of liabilities over assets. This value is calculated utilizing an interest return assumption. The current interest return assumption used by the actuary is 8 1/2%. The interest return assumption is inversely related to the required State Contribution.

- (L) The funding level for the State Employees Retirement System shall be based on an interest rate assumption of 9 1/2%, effective January 1, 1990. For the period from January 1, 1990 to June 30, 1990 the General Fund savings resulting from this change are \$39,000,000 and the Special Transportation Fund savings are \$4,000,000. For fiscal year 1990-1991, the General Fund savings resulting from this change are \$78,000,000 and the Special Transportation Fund savings are \$7,200,000. The State Treasurer has realized an average return of 13.5% on assets of the State Employees Retirement Fund over the past eight years (fiscal year 1981-82 through fiscal year 1988-89). This change is implemented by a Memorandum of Understanding amending the

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Pension Arbitration Award between the State of Connecticut and State Employee Bargaining Agent Coalition.						
Other Expenses	0	\$ 0	0	-\$ 117,000,000	0	-\$ 117,000,000
Other Expenses-Special Transportation Fund	0	0	0	- 11,200,000	0	- 11,200,000
1990-91 Budget Totals	0	\$ 309,216,908	0	\$ 192,216,908	0	-\$ 117,000,000

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM 9910

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000
Agency Total - General Fund	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000
Agency Grand Total	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000
BUDGET BY PROGRAM						
Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000
Total - General Fund	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000
Agency Grand Total	5,200,362	7,124,000	7,124,000	7,436,764	7,124,000	7,124,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 7,124,000	0	\$ 7,124,000	0	0
1990-91 Budget Totals	0	\$ 7,124,000	0	\$ 7,124,000	0	\$ 0

**PENSIONS AND RETIREMENTS-OTHER STATUTORY
9911**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	775,510	877,800	877,800	882,961	883,000	883,000
Agency Total - General Fund	775,510	877,800	877,800	882,961	883,000	883,000
Agency Grand Total	775,510	877,800	877,800	882,961	883,000	883,000
BUDGET BY PROGRAM						
Pensions and Retirements-Other Statutory	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	775,510	877,800	877,800	882,961	883,000	883,000
Total - General Fund	775,510	877,800	877,800	882,961	883,000	883,000
Agency Grand Total	775,510	877,800	877,800	882,961	883,000	883,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 877,800	0	\$ 877,800	0	0
Inflation and Non-Program Changes - (B) Other Expenses	0	\$ 5,200	0	\$ 5,200	0	\$ 0
1990-91 Budget Totals	0	\$ 883,000	0	\$ 883,000	0	\$ 0

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT 9912

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608
Agency Total - General Fund	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608
Agency Grand Total	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608
BUDGET BY PROGRAM						
Judges and Compensation Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608
Total - General Fund	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608
Agency Grand Total	10,429,900	10,653,000	10,653,000	11,104,000	11,104,000	11,412,608

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 10,653,000	0	\$ 10,653,000	0	0
Inflation and Non-Program Changes - (B) Other Expenses	0	\$ 451,000	0	\$ 451,000	0	\$ 0
<p>Increase Funding for Judges and Compensation Commissioners Retirement - (B) In accordance with the Connecticut General Statutes, the State Employee Retirement Commission is required to certify to the General Assembly the amount necessary, based on an actuarial determination, to maintain the Judges and Compensation Commissioners Retirement Fund.</p> <p>- (L) Additional funding is provided in the amount of \$308,608 so that the Judges and Compensation Commissioners Fund is funded to the level certified by the State Employees Retirement Commission.</p>						
Other Expenses	0	\$ 0	0	\$ 308,608	0	\$ 308,608
1990-91 Budget Totals	0	\$ 11,104,000	0	\$ 11,412,608	0	\$ 308,608

INSURANCE - GROUP LIFE 9913

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
002 OPERATING BUDGET						
Other Expenses	993,521	1,193,000	1,193,000	1,484,000	1,450,000	1,450,000
Agency Total - General Fund	993,521	1,193,000	1,193,000	1,484,000	1,450,000	1,450,000
Additional Funds Available						
Other Expenses- Transportation Fund	49,606	100,000	100,000	100,000	100,000	100,000
Agency Grand Total	1,043,127	1,293,000	1,293,000	1,584,000	1,550,000	1,550,000
BUDGET BY PROGRAM						
Insurance - Group Life	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	993,521	1,193,000	1,193,000	1,484,000	1,450,000	1,450,000
Other Expenses - Special						
Transportation Fund	49,606	100,000	100,000	100,000	100,000	100,000
Total - General Fund	993,521	1,193,000	1,193,000	1,484,000	1,450,000	1,450,000
Agency Grand Total	1,043,127	1,293,000	1,293,000	1,584,000	1,550,000	1,550,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 1,193,000	0	\$ 1,193,000	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 257,000	0	\$ 257,000	0	0
1990-91 Budget Totals	0	\$ 1,450,000	0	\$ 1,450,000	0	0

ADMINISTRATIVE AND RESIDUAL - LICENSING FEES

9914

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
006 Other Current Expenses	0	2,500	2,500	2,500	2,500	2,500
Agency Total - General Fund	0	2,500	2,500	2,500	2,500	2,500
Agency Grand Total	0	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	0	2,500	2,500	2,500	2,500	2,500
Total - General Fund	0	2,500	2,500	2,500	2,500	2,500
Agency Grand Total	0	2,500	2,500	2,500	2,500	2,500

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 2,500	0	\$ 2,500	0	0
1990-91 Budget Totals	0	\$ 2,500	0	\$ 2,500	0	\$ 0

TUITION REIMBURSEMENT - TRAINING AND TRAVEL **9916**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
006 Other Current Expense	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500
Agency Total - General Fund	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500
Agency Grand Total	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500
BUDGET BY PROGRAM						
Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expense	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500
Total - General Fund	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500
Agency Grand Total	1,521,093	1,479,000	1,993,854	1,844,500	1,966,500	1,966,500

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 1,841,500	0	\$ 1,841,500	0	0
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	\$ 125,000	0	\$ 125,000	0	\$ 0
1990-91 Budget Totals	0	\$ 1,966,500	0	\$ 1,966,500	0	\$ 0

EMPLOYERS SOCIAL SECURITY TAX 9926

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
002 Other Expenses	88,013,299	100,361,000	100,361,000	129,111,570	111,001,000	109,101,000
Agency Total - General Fund	88,013,299	100,361,000	100,361,000	129,111,570	111,001,000	109,101,000
Additional Funds Available						
002 Other Expenses- Transportation Fund	7,306,885	8,737,000	8,737,000	10,564,944	8,695,000	8,695,000
Agency Grand Total	95,320,184	109,098,000	109,098,000	139,676,514	119,696,000	117,796,000
BUDGET BY PROGRAM						
Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	88,013,299	100,361,000	100,361,000	129,111,570	111,001,000	109,101,000
Other Expenses - Special						
Transportation Fund	7,306,885	8,737,000	8,737,000	10,564,944	8,695,000	8,695,000
Total - General Fund	88,013,299	100,361,000	100,361,000	129,111,570	111,001,000	109,101,000
Agency Grand Total	95,320,184	109,098,000	109,098,000	139,676,514	119,696,000	117,796,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 100,361,000	0	\$ 100,361,000	0	0
Inflation and Non-Program Changes - (B)						
Other Expenses	0	\$ 10,640,000	0	\$ 10,640,000	0	\$ 0
Reduce Funding for Employers Social Security Tax - (B) The State as an employer pays a tax of 7.65% of payroll to Social Security.						
- (L) Approximately half the employees who are members of the Alternative Retirement Plan are paid from Non-General Fund sources. The Social Security costs for these employees can be recovered from their funding source. Funding in the amount of \$1,900,000 is removed from this account.						
Other Expenses	0	\$ 0	0	-\$ 1,900,000	0	-\$ 1,900,000
1990-91 Budget Totals	0	\$ 111,001,000	0	\$ 109,101,000	0	-\$ 1,900,000

STATE EMPLOYEES HEALTH SERVICE COST 9932

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
002 Other Expenses	120,070,324	140,357,000	140,357,000	202,336,126	178,658,000	177,658,000
Agency Total -- General Fund	120,070,324	140,357,000	140,357,000	202,336,126	178,658,000	177,658,000
Additional Funds Available						
002 Other Expenses-- Transportation Fund	9,901,399	11,200,000	0	19,113,065	13,643,000	13,643,000
Agency Grand Total	129,971,723	151,557,000	140,357,000	221,449,191	192,301,000	191,301,000
BUDGET BY PROGRAM						
State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	120,070,324	140,357,000	140,357,000	202,336,126	178,658,000	177,658,000
Other Expenses - Special						
Transportation Fund	9,901,399	11,200,000	0	19,113,065	13,643,000	13,643,000
Total - General Fund	120,070,324	140,357,000	140,357,000	202,336,126	178,658,000	177,658,000
Agency Grand Total	129,971,723	151,557,000	140,357,000	221,449,191	192,301,000	191,301,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 140,357,000	0	\$ 140,357,000	0	0

Increase Funding for State Employees Health Service Costs -
(B) The State's cost for employee coverage on hospital, surgical, dental, prescription drug, and major medical insurance is paid to insurance carriers through this account.

- (G) Additional funding is recommended to reflect a rate increase in the premiums for State employee health coverage.

- (L) Funding in the amount of \$37,301,000 is provided to reflect the most current premium rates for State Employee Health Coverage.

Other Expenses	0	\$ 38,301,000	0	\$ 37,301,000	0	-\$ 1,000,000
1990-91 Budget Totals	0	\$ 178,658,000	0	\$ 177,658,000	0	-\$ 1,000,000

RETIRED STATE EMPLOYEES HEALTH SERVICE COST **9933**

	Actual Expenditure 1988-89	Appropriated 1989-90	Estimated Expenditure 1989-90	Agency Request 1990-91	Governor's Recommended 1990-91	Appropriation 1990-91
OPERATING BUDGET						
002 Other Expenses	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000
Agency Total - General Fund	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000
Agency Grand Total	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000
BUDGET BY PROGRAM						
Retired State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000
Total - General Fund	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000
Agency Grand Total	27,351,246	42,671,000	42,671,000	57,733,000	59,000,000	58,000,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1989-90 Governor's Estimated Expenditure	0	\$ 42,671,000	0	\$ 42,671,000	0	0

Increase Funding for Retired State Employees Health Service Costs - (B) This account provides funds to pay for the group hospitalization, medical, and surgical coverage of retired State employees.

- (G) Additional funding is recommended to reflect a rate increase in the premiums for retired State employee health coverage and to cover an increased number of retirees resulting from the Supplemental Retirement Program.

- (L) Funding in the amount of \$15,329,000 is provided to reflect the most current premium rates for State Employee Health Coverage.

Other Expenses	0	\$ 16,329,000	0	\$ 15,329,000	0	-\$ 1,000,000
1990-91 Budget Totals	0	\$ 59,000,000	0	\$ 58,000,000	0	-\$ 1,000,000

Bond Authorizations Available for Allocation in 1990-91	660
The Appropriations Act for the 1990-91 Fiscal Year	721

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1990-91

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1989-90[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 1990 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, 1989, and then by any 1990 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, 1990. 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
<u>Legislative Management</u>			
Tenant improvements at 450 Broad Street for use by the Commission on Children and Youth, SA 88-77, Sec. 2(a)	3871	50,000	0
<u>State Capitol Preservation and Restoration Commission</u>			
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	0
State Capitol and legislative office building and related structures, site and faculty improvements, SA 87-77, Sec. 2(a)(1); SA 89-52, Sec. 126	3871	5,500,000	4,554,810
<u>Secretary of the State</u>			
Automation of the commercial recording division, SA 90-34, Sec. 2(t)	3901	1,204,000	1,204,000
<u>Department of Housing</u>			
Development of moderate rental housing projects, (includes Section 8 Qualified), CGS 8-78; PA 89-331, Sec. 7	3012	169,132,435	0
Rental housing fund for the elderly, CGS 8-119a; PA 87-405, Sec. 3	3051	145,600,000	0
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
Grants to municipalities for financing of low and moderate income rental housing, CGS 8-367(a); PA 89-331, Sec. 10	1863	100,500	0
Municipal redevelopment or urban renewal projects, CGS 8-154b; PA 89-331, Sec. 8	3065	87,692,218	0
Housing site development, CGS 8-214a	1865	3,000,000	0
Grants-in-aid for low income housing, (Low Income Rental Housing Fund) SA 86-54, Sec. 9(B); SA 87-77, Sec. 9(a); SA 88-77, Sec. 198; SA 89-52, Sec. 121 & 146	1861 1871	27,661,594 5,000,000	0 0
Grants-in-aid to community housing development corporations for low and moderate income persons, CGS 8-218b	3835	11,000,000	0
Grants-in-aid to community housing development corporations or nonprofit corporations providing emergency shelter services for homeless persons, CGS 8-359	1853	3,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a); PA 90-297, Sec. 20(a)	6032	300,000	0
Energy Conservation Loan Fund, CGS 16a-40c; PA 89-331, Sec. 16	1833	23,700,000	0
Community housing land bank and trust fund, PA 87-441, Sec. 4(a)	1878	1,000,000	0
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	0
Loans to homeowners for repair, replacement or enlargement of subsurface sewage disposal systems, PA 88-343, Sec. 31	1881	200,000	0
Grants to homeowners for costs incurred in the repair or reconstruction of faulty residential subsurface sewage disposal systems, SA 90-34, Sec. 9(a)(2)	1800	2,000,000	2,000,000
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, housing and community development, predevelopment grants and loans, reimbursement for state surplus highway takings, private rental investment mortgage and equity program, housing infrastructure fund, and participation in federal programs, SA 88-77, Sec. 9; SA 89-52, Sec. 9; SA 89-52, Sec. 172; SA 90-34, Sec. 9(a)(1)	1871 1871 1800	92,500,000 120,000,000 94,000,000	0 48,000,000 94,000,000
Grant-in-aid to the town and city of Bridgeport for improvement of federally insured or subsidized low and moderate income housing, SA 90-34, Sec. 9(b)	1800	1,000,000	1,000,000
Grant-in-aid to the town and city of Bridgeport for transitional housing facilities, SA 90-34, Sec. 9(c)	1800	1,600,000	1,600,000
Grant-in-aid to the Varick Hannah Gray Development Corporation for construction of a housing facility, SA 90-34, Sec. 9(d)	1800	500,000	500,000
Grant-in-aid to the town and city of Waterbury for the purchase of low and moderate income housing by the Opportunities Industrialization Center in the Bishop Street revitalization area, SA 90-34, Sec. 9(e)	1800	150,000	150,000

Division of Special Revenue

Renovations to enlarge computer room, Newington, SA 88-77, Sec. 2(c)	3871	375,000	375,000
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Office of Policy and Management

Grant-in-aid to the city of Meriden for reconstruction at the Kenmare Reservoir 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	14,984,500
Local Capital Improvement Fund, CGS 7-538(a); PA 89-331, Sec. 6(a); PA 90-297, Sec. 3(a)	1870	110,000,000	60,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	800,000
Equipment for various state agencies, SA 90-34, Sec. 2(a)	3901	11,025,000	11,025,000
Grant-in-aid to Hamden for improvements, renovations and replacement of municipal facilities damaged during the 1989 tornado, SA 90-34, Sec. 23(a)(1)	1873	2,000,000	2,000,000
Grant-in-aid to the North Central Emergency Medical Service Council, Inc. for relocation of communications equipment, SA 90-34, Sec. 23(a)(2)	1873	150,000	150,000
<u>Department of Veterans' Affairs [2]</u>			
Veterans nursing home and hospital in Fairfield County, SA 78-81, Sec. 2(l)(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); SA 90-34, Sec. 127	3851	45,000	0
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3901	25,000	25,000
Long-range capital planning and space utilization studies, SA 88-77, Sec. 2(d)	3871	100,000	0
Planning for the installation of air conditioning/humidity control systems in living quarters, and hospital and administrative areas, SA 89-52, Sec. 2(a)	3891	500,000	500,000
Grant-in-aid to the town of Hamden for the construction of a memorial to honor all veterans who served in time of war, SA 89-52, Sec. 23(m)	1873	100,000	0
<u>Department of Administrative Services</u>			
Capital Equipment Data Processing Revolving Fund, CGS 4a-8; PA 89-331, Sec. 1(b)	4831	10,500,000	0
Capital Equipment Purchase Fund, CGS 4a-10; PA 89-331, Sec. 2(a); PA 90-297, Sec. 2(a)	1872	58,900,000	30,000,000
Capital Equipment Purchase Fund (for the Department of Higher Education), CGS 4a-11; PA 89-331, Sec. 3(a)	1881	13,630,000	0
<u>Department of Public Works</u>			
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. 82	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; SA 90-34, Sec. 119	3801 3821 3831 3841 3851 3871	4,000,000 4,945,564 1,436,803 750,000 (500,000) 2,500,000	0 0 0 0 0 800,000
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	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	0
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); SA 89-52, Sec. 2(b)(2); SA 90-34, Sec. 2(c)(2)	3831 3841 3851 3861 3871 3891 3901	2,000,000 4,000,000 13,825,000 8,500,000 10,000,000 10,000,000 10,000,000	0 0 0 0 0 0 10,000,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3); SA 89-52, Sec. 75	3821	215,470	0
Infrastructure repairs and improvements, including fire, safety and handicapped access improvements to state owned buildings and grounds including energy conservation projects, SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1)	3861 3901	16,500,000 15,000,000	0 15,000,000
Electric cost containment projects, SA 86-54, Sec. 2(b)(6); SA 87-77, Sec. 2(b)(3); SA 89-52, Sec. 127	3861 3871	150,000 0	0 0
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
Purchase of a parking garage, or a portion thereof, in Bridgeport, SA 90-34, Sec. 2(c)(4)	3901	6,000,000	6,000,000
Veteran's Memorial, SA 86-54, Sec. 2(b)(9); SA 90-34, Sec. 148	3861	(250,000)	0
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); SA 89-52, Sec. 2(b)(1)	3861 3871 3871 3891	3,000,000 1,000,000 2,365,000 300,000	0 403,806 2,365,000 300,000
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); SA 87-13, Sec. 6	3861	19,100,000	17,007,500
Cleanup of the property at and disposal of the waste from the Vernon Street bus garage in Hartford, SA 90-34, Sec. 2(c)(7)	3901	1,200,000	1,200,000
Planning for development of a new state office building, SA 87-77, Sec. 2(b)(1)	3871	4,500,000	3,775,000
Study of the reuse of underutilized state land and buildings, SA 87-77, Sec. 2(b)(5); SA 89-52, Sec. 128	3871	0	0
Long range capital planning including feasibility studies, SA 86-54, Sec. 2(b)(5); SA 88-77, Sec. 2(e)(3); SA 89-52, Sec. 2(b)(4)	3861 3871 3891	100,000 100,000 100,000	0 0 0
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	0
Office facilities, SA 88-77, Sec. 2(e)(8)	3871	1,650,000	1,650,000
Removal or replacement of underground storage tanks, SA 89-52, Sec. 2(b)(3); SA 90-34, Sec. 2(c)(3)	3891 3901	5,000,000 5,000,000	0 5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Mansfield Training School			
Alterations, renovations, additions and improvements to buildings and grounds, including utilities and roads and demolition, SA 90-34, Sec. 2(c)(5)	3901	8,000,000	8,000,000
University of Connecticut, Storrs			
Construction of an access road and utility improvements in the area of the University of Connecticut Educational Properties, Inc. development, SA 90-34, Sec. 2(c)(6)	3901	4,240,000	4,240,000
<u>Department of Public Safety</u>			
Radio Tower - Meriden complex, SA 78-81, Sec. 2(d)(1)(B); SA 89-52, Sec. 55	3781	14,750	0
Radio communication system, Troop C, SA 82-46, Sec. 2(d)(1); SA 88-77, Sec. 150; SA 90-34, Sec. 79	3821	161,000	0
Statewide telecommunications system, including two-way radio system, land acquisition, site improvements, construction and equipment including communications command center, SA 82-46, Sec. 2(d)(2); 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; SA 89-52, Sec. 2(c)(1)	3821 3831 3841 3871 3891	340,000 160,000 100,000 1,850,000 19,100,000	0 0 0 0 16,700,000
Planning and land acquisition for barracks and garage facility for Troop C - Stafford Springs, SA 85-102, Sec. 2(d)(1); SA 88-77, Sec. 178; SA 90-34, Sec. 120	3851	(335,000)	0
Planning and land acquisition for barracks and garage facility, including replacement tower for Troop C, SA 87-77 Sec. 2(c)(2); SA 90-34, Sec. 171	3871	335,000	0
Barracks, garage facility and parking for Troop C - Tolland, SA 90-34, Sec. 2(d)(1)	3901	5,738,000	5,738,000
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); SA 90-34, Sec. 207	3861 3871	250,000 (2,500,000)	0 0
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	3821 3831	50,000 2,360,000	0 0
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	0 0 406,000
Communications equipment for Troop W - Bradley International Airport, SA 86-54, Sec. 2(c)(3); SA 88-77, Sec. 189	3861	250,000	0
Purchase fleet operations facility in Colchester - State Police, SA 89-28	3891	650,000	0
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks, SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec. 2(c)(2); SA 90-34, Sec. 2(d)(3) & 206	3871 3871 3891 3901	1,000,000 500,000 500,000 500,000	0 500,000 0 500,000
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); SA 89-52, Sec. 2(c)(3)	3871 3891	2,500,000 4,500,000	2,350,000 4,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Building for additional office space and laboratory facilities for use for forensic purposes, Mulcahy Complex, Meriden, SA 90-34, Sec. 2(d)(2)	3901	3,325,000	3,325,000
Grant-in-aid to the town of Stratford for the purchase and collection of mobile data communications terminals in municipal police vehicles, SA 89-52, Sec. 23(1)(1)	1873	200,000	0
Grant-in-aid to the town and city of West Haven for the renovation of the West Shore fire station, SA 89-52, Sec. 23(1)(2)	1873	50,000	0
Grant-in-aid to the West Shore Fire District in West Haven for renovations and improvements to the Dawson Avenue fire station, SA 90-34, Sec. 23(b)(1)	1873	460,000	460,000
Grant-in-aid to the First Fire District in West Haven for renovations and improvements to the Elm Street fire station, SA 90-34, Sec. 23(b)(2)	1873	125,000	125,000
Grant-in-aid to the Allington Fire District in West Haven for renovations and improvements to the Admiral Street fire station, SA 90-34, Sec. 23(b)(3)	1873	125,000	125,000
Grant-in-aid to the Fire Chiefs Association of Enfield for renovations and improvements to fire stations in Enfield, SA 90-34, Sec. 23(b)(4)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of New Haven for the construction and renovations to a police substation, SA 90-34, Sec. 23(b)(5)	1873	2,500,000	2,500,000
Grant-in-aid to the town and city of Ansonia for renovations and improvements to the emergency civil defense facility, SA 90-34, Sec. 23(b)(6)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Milford for renovations for fire headquarters station #1, SA 90-34, Sec. 23(b)(7)	1873	800,000	800,000
Grant-in-aid to the town of East Lyme for a police enforcement boat, SA 90-34, Sec. 23(b)(8)	1873	60,000	60,000
Grant-in-aid to the town and city of Milford for a fire fighting boat, SA 90-34, Sec. 23(b)(9)	1873	200,000	200,000
Grant-in-aid to the town of Guilford for a study of the police department, SA 90-34, Sec. 23(b)(10)	1873	60,000	60,000

Department of Motor Vehicles

Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3871	11,000,000	5,320,961
	3891	5,000,000	5,000,000

Military Department

Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS); SA 89-52, Sec. 84	3831	23,350	0
Replace post dispensary, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(C); SA 88-77, Sec. 2(h)(3)	3851	205,000	0
	3871	66,650	0
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS); SA 89-52, Sec. 85	3831	145,000	0
Replace two barracks buildings, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(B)	3851	2,153,000	0
New barracks facilities, SA 88-77, Sec. 2(h)(4)	3871	300,000	300,000
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); SA 89-52, Sec. 114	3861	172,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to East Lyme for purchase of sewage capacity for Camp O'Neill, SA 90-34, Sec. 23(a)	1873	400,000	400,000
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(7); SA 89-52, Sec. 2(e)(5)	3871 3891	150,000 500,000	150,000 500,000
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	3821 3861	396,000 3,200,000	0 1,021,244
Improvements and renovations to the Hartford Armory including exterior improvements and window replacement, SA 88-77, Sec. 2(h)(5); SA 89-52, Sec. 2(e)(4)	3871 3891	2,500,000 5,000,000	1,750,000 5,000,000
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); SA 89-52, Sec. 2(e)(2); SA 90-34, Sec. 2(e)(1) & 121	3841 3851 3871 3871 3891 3901	200,000 (50,000) 250,000 650,000 250,000 500,000	0 0 119,350 0 250,000 500,000
Middletown Armory, planning, design and acquisition, SA 85-102, Sec. 2(d)(5)(F)	3851	400,000	400,000
Improvements and renovations to the New Haven Armory including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3)	3871 3901	350,000 1,650,000	350,000 1,650,000
Feasibility study for improvements and renovations to the Waterbury Armory, SA 86-54, Sec. 2(c)(4)(B); SA 89-52, Sec. 2(e)(1)	3861 3891	350,000 4,350,000	0 4,350,000
Planning for a new armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(C)	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)(D); SA 90-34, Sec. 2(e)(4)	3871 3901	100,000 100,000	100,000 100,000
Land acquisition for Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(E); SA 88-5, Sec. 5; SA 89-52, Sec. 129	3871	68,000	0
Renovate armory and training facility, 2nd Company Governor's Horse Guard, Newtown, SA 90-34, Sec. 2(e)(5)	3901	500,000	500,000
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); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2)	3821 3851 3861 3871 3871 3891 3901	500,000 150,000 350,000 250,000 250,000 1,000,000 500,000	0 0 0 103,750 0 1,000,000 500,000

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; SA 90-34, Sec. 2(f)	3864 3901	1,000,000 18,150,000	0 18,150,000
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Department of Agriculture

Purchase rights to agricultural lands preservation program, CGS 22-26hh; PA 89-331, Sec. 19; PA 90-297, Sec. 11	3783	62,750,000	14,258,993
Shellfish Fund, PA 87-426, Sec. 4(a)	1877	1,300,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Seeding of state shellfish grounds, SA 88-77, Sec. 2(i)(2); SA 89-52, Sec. 2(f); SA 90-34, Sec. 2(g)(2)	3871 3891 3901	1,000,000 1,000,000 1,000,000	0 0 1,000,000
Planning and site evaluation for a park for equestrian recreational activities and performances, SA 88-77, Sec. 2(i)(1); SA 89-52, Sec. 157	3871	0	0
Planning for an addition for offices and aquaculture testing laboratory, Milford, SA 90-34, Sec. 2(g)(1)	3901	50,000	50,000
<u>Connecticut Marketing Authority</u>			
Construction of improvements to Regional Market, CGS 22-69; PA 88-343, Sec. 11	3016	3,140,000	702,794
Future development of facilities, CGS 22-73; PA 90-297, Sec. 12	3016	316,458	0
<u>Department of Environmental Protection</u>			
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); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46; SA 90-34, Sec. 23(d)(2) & 149	3741 3851 3861 3871 1873 1873 1873	4,477,779 3,000,000 4,962,502 2,500,000 5,000,000 5,000,000 5,000,000	0 32,975 0 1,173,748 5,000,000 5,000,000 5,000,000
Land acquisition, Scantic River, Enfield and East Windsor, SA 84-54, Sec. 2(d)(6)	3841	750,000	172,800
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15)	3891	500,000	363,000
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10); SA 87-77, Sec. 2(d)(16); SA 88-77, Sec. 2(j)(10); SA 89-52, Sec. 2(g)(14)	3821 3831 3841 3851 3871 3871 3891	500,000 1,000,000 750,000 1,000,000 1,500,000 750,000 200,000	0 0 0 42,900 1,500,000 750,000 200,000
Grant-in-aid to the town of Berlin in compensation for the taking of land at Webster Park, SA 88-77, Sec. 23(j)(36); SA 89-52, Sec. 185	1873	150,000	0
Acquisition of land in the Pine Rock area of Hamden for development of a state park, SA 89-52, Sec. 2(g)(13)	3891	300,000	300,000
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,500,000
Estuarine embayments improvement program, CGS 22a-113c; PA 88-343, Sec. 13	1864	500,000	253,500
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); SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1)	3871 3871 3891 3901	5,000,000 15,000,000 15,000,000 15,000,000	0 127,540 10,515,390 15,000,000
Development of Heritage Parks, including land acquisition, SA 89-52, Sec. 2(g)(5)	3891	2,700,000	2,600,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Development of a Heritage Park in Windham, including land acquisition, SA 90-34, Sec. 2(h)(9)	3901	150,000	150,000
Grant-in-aid to the town and city of Waterbury for a Heritage Park Program, SA 90-34, Sec. 23(d)(41)	1873	2,000,000	2,000,000
Repair and restoration of railroad bridge between Middletown and Portland - "Middletown Cluster", SA 86-59, Sec. 1(b)(2)(B)	3863	2,200,000	450,000
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); SA 89-52, Sec. 133	3871	0	0
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, SA 88-77, Sec. 23(j)(21); SA 89-52, Sec. 23(a)(10)	1873 1873	2,750,000 125,000	0 125,000
Grant-in-aid to the towns of Hamden and Cheshire for park developments or acquisitions of abandoned rights-of-way on the Farmington Canal Line, SA 90-34, Sec. 23(d)(32)	1873	500,000	500,000
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	0
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	0
Grant-in-aid to the town of Oxford for improvements to Posypanko Park, SA 88-77, Sec. 23(j)(39)	1873	50,000	0
Grant-in-aid to the town of East Hartford for feasibility study and design of an area for nature conservancy and passive recreation, SA 90-34, Sec. 23(d)(4)	1873	100,000	100,000
Grant-in-aid to the town of East Hartford for the purchase of land for open space, SA 90-34, Sec. 23(d)(5)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of Middletown for the purchase of the Cenade property in said town and city for use as open space, SA 90-34, Sec. 23(d)(8)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Middletown for the open space preservation and recreational improvements in the area of Harbor Park, SA 90-34, Sec. 23(d)(9)	1873	300,000	300,000
Grant-in-aid to the town and city of Meriden for acquisition of open space land, SA 90-34, Sec. 23(d)(47)	1873	600,000	600,000
Division of Conservation and Preservation			
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	0
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 renovations and improvements to East Rock Park, SA 88-77, Sec. 23(j)(42); SA 90-34, Sec. 23(d)(25)	1873 1873	300,000 500,000	0 500,000
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	4,040,360
Access roads, utilities, parking/bathhouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861 3871	1,300,000 3,000,000	1,161,000 0
East-West connector road, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7)	3871	2,000,000	2,000,000
Grant-in-aid to the town and city of Milford for the repair and replacement of the public dock, SA 89-52, Sec. 23(a)(4)	1873	200,000	0

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	0
Renovations and improvements, including electrical system improvements at the American Shakespeare Theater, SA 87-77, Sec. 2(d)(8)	3871	5,000,000	4,145,000
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	0
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS); SA 90-34, Sec. 85	3831	756,515	0
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); SA 89-52, Sec. 2(g)(2); SA 90-34, Sec. 2(h)(3); SA 90-34, Sec. 93 & 122	3841 3851 3861 3871 3871 3891 3901	984,635 2,886,531 2,000,000 3,500,000 5,900,000 3,000,000 5,000,000	0 0 1,177,000 3,387,510 4,800,000 30,425 5,000,000
Improvements - Hammonasset Beach State Park, SA 84-54, Sec. 2(d)(2); SA 89-52, Sec. 91	3841	1,256,113	0
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 3871	1,270,000 1,150,000	0 294,986
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	2,756,500
Three new bathhouses at Sherwood Island State Park, SA 90-34, Sec. 2(h)(6)	3901	650,000	650,000
Development of a state park along the Windsor Locks canal, SA 88-77, Sec. 2(j)(13)	3871	250,000	225,500
Planning and appraisal of land in the Peter's Rock area of North Haven for development of a state park, SA 89-52, Sec. 2(g)(12); SA 90-34, Sec. 257	3891	(100,000)	0
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); SA 89-52, Sec. 2(g)(17); SA 89-52, Sec. 130; SA 90-34, Sec. 172	3841 3851 3871 3871 3891	50,000 500,000 625,125 1,000,000 375,000	0 0 0 19,349 375,000
Completion of the reclamation project improving the water quality in Bantam Lake, SA 86-54, Sec. 2(e)(16); SA 89-52, Sec. 115	3861	120,235	0
Grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches or for construction of a strategic groin to protect outflow pipes, SA 88-77, Sec. 23(j)(16); SA 89-52, Sec. 183	1873	300,000	300,000
Grant-in-aid to the town of Wolcott for improvements to recreational facilities, SA 88-77, Sec. 23(j)(34); SA 89-52, Sec. 186	1873	250,000	0
Grant-in-aid to the town and city of Hartford for recreational facilities at Charter Oak Terrace, SA 90-34, Sec. 23(d)(30)	1873	250,000	250,000
Grant-in-aid to the town and city of Ansonia for recreational facilities, SA 90-34, Sec. 23(d)(39)	1873	1,000,000	1,000,000
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	0
Fish ladders on the Farmington River, SA 87-77, Sec. 2(d)(25); SA 90-34, Sec. 173	3871	(2,000,000)	0
Preservation of land adjacent to the Connecticut River, SA 89-52, Sec. 2(g)(6); SA 90-34, Sec. 254	3891	(200,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for alterations and improvements, including improved water quality and new wells at Quinebaug Valley Fish Hatchery, SA 90-34, Sec. 2(h)(4)	3901	350,000	350,000
Grant-in-aid to the town and city of New Haven for renovations to Bowen Field, SA 87-77, Sec. 2(d)(29); SA 88-77, Sec. 23(j)(41); SA 89-52, Sec. 136; SA 90-34, Sec. 23(d)(24)	3871 1873 1873	250,000 250,000 250,000	0 0 250,000
Grant-in-aid to the town and city of Ansonia for improvements to Nolan Field, SA 88-77, Sec. 23(j)(30); SA 89-52, Sec. 23(a)(20)	1873 1873	250,000 100,000	0 0
Grant-in-aid to the town and city of Derby for repairs and renovations to Ryan Field, SA 89-52, Sec. 23(a)(5)	1873	200,000	0
Grant-in-aid to the town and city of West Haven for repairs and renovations to Quigley Stadium, SA 89-52, Sec. 23(a)(6); SA 90-34, Sec. 23(d)(10)	1873 1873	300,000 300,000	0 300,000
Grant-in-aid to the town and city of Waterbury for improvements to Municipal Stadium, SA 90-34, Sec. 23(d)(43)	1873	500,000	500,000
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	0
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	0
Grant-in-aid to the town and city of New Haven for athletic improvements, SA 90-34, Sec. 23(d)(37)	1873	350,000	350,000
Grant-in-aid to the town of East Lyme for the completion of an athletic field, SA 90-34, Sec. 23(d)(53)	1873	250,000	250,000
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	0
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	0
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	0
Grant-in-aid to the town and city of Hartford for improvements to Pope Park, SA 88-77, Sec. 23(j)(11); SA 89-52, Sec. 181	1873	100,000	0
Grant-in-aid to the town and city of Hartford for improvements to South End Park, SA 88-77, Sec. 23(j)(12); SA 89-52, Sec. 182	1873	250,000	0
Grant-in-aid to the town and city of Hartford for repair of the grounds, fields and equipment at Pope North and Elizabeth Parks, SA 89-52, Sec. 23(a)(11)	1873	200,000	0
Grant-in-aid to the town and city of Hartford for improvements to Elizabeth Park, SA 90-34, Sec. 23(d)(17)	1873	100,000	100,000
Grant-in-aid to the town and city of Hartford for improvements to municipal parks, SA 90-34, Sec. 23(d)(14)	1873	2,750,000	2,750,000
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	0
Grant-in-aid to the town of Middlebury for improvements to Ledgewood Memorial Park, SA 88-77, Sec. 23(j)(26)	1873	80,000	0
Grant-in-aid to the town of Brookfield for development of a linear park, SA 88-77, Sec. 23(j)(27)	1873	50,000	0
Grant-in-aid to the town and city of Danbury for improvement, repair or restoration of existing buildings at Tarrywile Park, SA 89-52, Sec. 23(a)(12)	1873	100,000	0
Grant-in-aid to the town and city of Bridgeport for improvements to municipal parks, SA 89-52, Sec. 23(a)(13)	1873	500,000	0
Grant-in-aid to the town and city of Bridgeport for development of and renovations and improvements to parks, SA 90-34, Sec. 23(d)(56)	1873	1,500,000	1,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of New Haven for renovations to Edgewood Park, SA 89-52, Sec. 23(a)(14); SA 90-34, Sec. 23(d)(26)	1873	500,000	0
	1873	500,000	500,000
Grant-in-aid to the town and city of New Haven for renovations to Lighthouse Point Park, SA 90-34, Sec. 23(d)(23)	1873	300,000	300,000
Grant-in-aid to the town and city of New Haven for reconstruction and improvements at Long Wharf Pier, SA 89-52, Sec. 23(a)(15)	1873	825,000	0
Grant-in-aid to the town of Vernon for renovations and improvement to a municipally owned or leased soccer field, SA 89-52, Sec. 23(a)(16)	1873	50,000	0
Grant-in-aid to the town of Enfield for the development of a soccer field, SA 90-34, Sec. 23(d)(6)	1873	100,000	100,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at McDonough School, SA 90-34, Sec. 23(d)(15)	1873	100,000	100,000
Grant-in-aid to the town and city of Hartford for improvements to the playground at Batchelder School, SA 90-34, Sec. 23(d)(16)	1873	100,000	100,000
Grant-in-aid to the town and city of New Haven for renovations to the West Rock Nature Center, SA 90-34, Sec. 23(d)(27)	1873	300,000	300,000
Grant-in-aid to the town and city of Bristol for development of a headquarters for the Challenger program of the Eastern Regional Little League, SA 90-34, Sec. 23(d)(31)	1873	325,000	325,000
Grant-in-aid to the town and city of Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1873	300,000	300,000
Grant-in-aid to the town and city of Waterbury for the park infrastructure program, SA 90-34, Sec. 23(d)(42)	1873	750,000	750,000
Grant-in-aid to the Bushnell Park Foundation, Inc. for improvements to the park, SA 90-34, Sec. 23(d)(45)	1873	800,000	800,000
Grant-in-aid to the town and borough of Naugatuck for repair and renovation to an indoor pool, SA 90-34, Sec. 23(d)(50)	1873	750,000	750,000
Grant-in-aid to the town of Oxford for improvements to the land known as Oxford Glenn for the creation of a park, SA 90-34, Sec. 23(d)(51)	1873	50,000	50,000
Grant-in-aid to the town of Seymour for improvements to the Sochrin Pond Recreational Complex, SA 90-34, Sec. 23(d)(52)	1873	100,000	100,000
Grant-in-aid to the town and city of New Britain for development and improvements to parks and athletic facilities and for restoration of and improvements to war and historical memorials and monuments, SA 90-34, Sec. 23(d)(55)	1873	300,000	300,000
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); SA 89-52, Sec. 132	3871	295,500	0
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); SA 90-34, Sec. 150	3811 3851 3861	4,000,000 2,500,000 (500,000)	3,006,290 2,500,000 0
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	206,300 100,000
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); SA 90-34, Sec. 53	3771 3861	559,832 4,000,000	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E); SA 89-52, Sec. 59	3791	45,000	0
Watershed protection, flood control and beach and shoreline erosion control projects, SA 84-54, Sec. 2(d)(4); SA 90-34, Sec. 94	3841	2,174,684	871,740
Grant-in-aid to the town of North Branford for protection and preservation of the Farm River watershed area, SA 90-34, Sec. 23(d)(49)	1873	1,200,000	1,200,000
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); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2)	3831 3841 3871 3891 3901	1,775,000 4,000,000 1,000,000 1,000,000 1,500,000	0 2,665,906 1,000,000 1,000,000 1,500,000
Dam repairs including state owned dams, SA 85-102, Sec. 2(e)(4), SA 87-77, Sec. 235; SA 90-34, Sec. 124	3851	436,177	0
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	22,000
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
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	0
Repairs to the dam at Bolton Lake, SA 90-34, Sec. 2(h)(7)	3901	800,000	800,000
Grant-in-aid to the town of Middlefield for improvements to the Coginchauk 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	0
Grant-in-aid to the town of Lisbon for the repair of the Blissville Dam, SA 89-52, Sec. 23(a)(18)	1873	75,000	0
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); SA 90-34, Sec. 46	3741 3871	20,000 5,800,000	0 5,050,000
Planning for Northeast Section flood control project in Bridgeport, SA 87-77, Sec. 2(d)(28); SA 89-52, Sec. 135	3871	0	0
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); SA 89-52, Sec. 134	3871	0	0
Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project, SA 90-34, Sec. 23(d)(34)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city, SA 90-34, Sec. 23(d)(33)	1873	1,150,000	1,150,000
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	0 617,950
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); SA 90-34, Sec. 208	3871	20,000	0
Feasibility study and impact evaluation of sediment deposition in Smith Cove, SA 90-34, Sec. 2(h)(8)	3901	1,000,000	1,000,000
Grant-in-aid to the town of Montville for sewer or water improvements, SA 88-77, Sec. 23(j)(17); SA 89-52, Sec. 184	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	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	1,076,685
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4); SA 90-34, Sec. 2(h)(5)	3871 3891 3901	1,000,000 1,200,000 1,000,000	1,000,000 1,200,000 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	0
Grant-in-aid to the town and city of West Haven for erosion control in the area of Bayview Place, SA 90-34 Sec. 23(d)(29)	1873	60,000	60,000
Stream bank erosion protection on Beaver Brook, Ansonia, SA 88-77, Sec. 2(j)(14)	3871	185,000	185,000
Grant-in-aid to the town and city of Shelton for erosion control in the area of the Housatonic River, SA 90-34, Sec. 23(d)(18)	1873	50,000	50,000
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 89-331, Sec. 20; PA 90-297, Sec. 13	3080	398,000,000	8,000,000
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	0
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	0
Grant-in-aid to the town of Wallingford for design, engineering and construction of a water filtration facility, SA 89-52, Sec. 23(a)(3)	1873	1,000,000	1,000,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8); SA 88-77, Sec. 23(j)(3)	3851 3861 1873	2,000,000 1,000,000 2,500,000	82,931 82,000 1,650,000
Grants-in-aid for the development of regional solid waste recycling facilities including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2); SA 89-52, Sec. 23(a)(1); SA 90-34, Sec. 23(d)(1)	1873 1873 1873	10,000,000 2,800,000 14,000,000	10,000,000 2,800,000 14,000,000
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); SA 89-52, Sec. 29(a)	1874 1874	10,000,000 5,000,000	8,450,000 5,000,000
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	0
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	0
Grant-in-aid to the town and city of New Haven for primary and secondary clarifiers for the East Shore sewage treatment plant, SA 90-34, Sec. 23(d)(38)	1873	3,600,000	3,600,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of West Haven for the installation of new sewers and water service in the area of Lake Phipps, SA 89-52, Sec. 23(a)(9); SA 90-34, Sec. 23(d)(11)	1873 1873	200,000 1,795,000	0 1,795,000
Grant-in-aid to the town and city of West Haven for the planning and design of the Front Avenue pump station, SA 90-34, Sec. 23(d)(12)	1873	200,000	200,000
Grant-in-aid to the town and city of West Haven for the planning and design of the Dawson Avenue pump station, SA 90-34, Sec. 23(d)(13)	1873	200,000	200,000
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	0
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	0
Grant-in-aid to the town and city of Waterbury for repairs and improvements to the municipal sewage treatment facility, SA 89-52, Sec. 23(a)(17)	1873	200,000	200,000
Grant-in-aid to the town of Coventry for municipal improvements for sewers, culverts and drainage and related bridge improvements, SA 89-52, Sec. 23(a)(22)	1873	100,000	0
Grant-in-aid to East Lyme for the purchase of sewage capacity for Rocky Neck State Park, SA 90-34, Sec. 23(d)(3)	1873	5,000,000	5,000,000
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)	3861 3871	1,000,000 1,275,000	0 0
Grant-in-aid to the town of Windham for the purchase and installation of scrubbers at the municipal resource recovery facility, SA 89-52, Sec. 23(a)(7)	1873	175,000	0
French River sediment removal project in Thompson, SA 87-77, Sec. 2(d)(31); SA 89-52, Sec. 137	3871	0	0
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	0
Grant-in-aid to the town of Bozrah for dredging at Fitchville Pond, SA 88-77, Sec. 23(j)(5); SA 89-52, Sec. 180	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
Grant-in-aid to the town of Hamden for storm drainage and flood control at Colonial Drive, SA 90-34, Sec. 23(d)(20)	1873	150,000	150,000
Clean Water Fund, CGS 22a-483; PA 89-331, Sec. 21; PA 90-297, Sec. 14(a)	6864	345,000,000	152,274,549
Dredging of Pattogansett Lake in East Lyme, SA 88-77, Sec. 2(j)(9)	3871	1,500,000	1,410,000
Dredging of Hoadley's Pond, Seymour, SA 89-52, Sec. 2(g)(7)	3891	500,000	475,000
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	0
Grant-in-aid to the town of East Lyme for the dredging of Smith Cove, SA 88-77, Sec. 23(j)(13); SA 90-34, Sec. 243	1873	(1,000,000)	0
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 New Haven for development of a harbor dredging and conservation plan, SA 90-34, Sec. 23(d)(28)	1873	75,000	75,000
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	200,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of Meriden for the deepening or dredging of Harbor Brook, SA 89-52, Sec. 23(a)(8)	1873	200,000	200,000
Grant-in-aid to the town and city of Bristol for dredging and improvements to Pine Lakes, SA 90-34, Sec. 23(d)(54)	1873	100,000	100,000
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); SA 89-52, Sec. 23(a)(21)	1873 1873	500,000 200,000	0 0
Rehabilitation of Quonnipaug Lake, Guilford, SA 89-52, Sec. 2(g)(8)	3891	250,000	250,000
Feasibility study, design and improvements to Baldwin's Pond, Meriden, SA 89-52, Sec. 2(g)(9)	3891	200,000	200,000
Grant-in-aid to the town of Manchester for the clean-up of Center Springs Pond, SA 90-34, Sec. 23(d)(44)	1873	250,000	250,000
Closure of the Burlington landfill, SA 89-52, Sec. 2(g)(10)	3891	200,000	200,000
Closure of the Hamden landfill, SA 89-52, Sec. 2(g)(11)	3891	1,000,000	1,000,000
Grant-in-aid to the town of East Hartford for a study to determine contamination levels at the town landfill, SA 89-52, Sec. 23(a)(19)	1873	100,000	0
Grant-in-aid to the town and city of New Haven for the closure of the landfill, SA 90-34, Sec. 23(d)(22)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of New Haven for installation of liners for landfill expansion, SA 90-34, Sec. 23(d)(35)	1873	3,000,000	3,000,000
Grant-in-aid to the town of Enfield for improvements to Crescent Lake and Shaker Pines Lake, SA 90-34, Sec. 23(d)(7)	1873	50,000	50,000
Grant-in-aid to the town of Clinton for extension of a waterline for Nod Road, SA 90-34, Sec. 23(d)(19)	1873	200,000	200,000
Grant-in-aid to the town and city of New Haven for the construction of a transfer station, SA 90-34, Sec. 23(d)(21)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of New Haven for a study of the reuse of the abandoned Boulevard Treatment Sewage Plant in Bayview Park as a marine recreation center and for the demolition of sludge storage tanks and primary settling basins at the site, SA 90-34, Sec. 23(d)(36)	1873	450,000	450,000
Grant-in-aid to the towns of Durham and Middlefield for the purchase of a compactor and site preparation associated with such purchase, SA 90-34, Sec. 23(d)(46)	1873	200,000	200,000
Grant-in-aid to the town of Lebanon for acquisition of land and property rights or a dam or water rights for Lake Williams, SA 90-34, Sec. 23(d)(48)	1873	250,000	250,000
Grant-in-aid to the town and city of Ansonia for repairs of drainage culverts, SA 90-34, Sec. 23(d)(57)	1873	125,000	125,000

Department of Environmental Protection - Revenue Bonds

Grants-in-aid and low interest revolving loans through the Clean Water Fund, PA 90-297, Sec. 14(d)	6864	100,000,000	100,000,000
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Historical Commission

Restoration of Viets Tavern at Old Newgate Prison and Copper Mine, SA 86-54, Sec. 2(i)	3861	137,000	137,000
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Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 89-52, Sec. 29(d)	1862 1874 1874 1874	500,000 300,000 700,000 200,000	0 0 134,620 200,000
New museum storage facility on state-owned land, East Granby, SA 88-77, Sec. 2(p)	3871	198,000	0
Grant-in-aid to Cheney Hall Foundation of Manchester for renovations and improvements, SA 88-77, Sec. 23(h)	1873	400,000	0
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	0
Grant-in-aid to the town and city of Bridgeport for restoration and renovation of the Charles Pettigrew House, SA 90-34, Sec. 23(f)	1873	100,000	100,000
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); SA 89-52, Sec. 29(b)(1); SA 90-34, Sec. 95, 125, 204, 245 & 286	3841 3851 1874 1874 1874	5,705,787 100,000 (5,000,000) (4,000,000) (4,000,000)	0 0 0 0 0
Economic development projects, CGS 4-66c(a),(b); PA 87-405, Sec. 1(b)(1); PA 88-343, Sec. 3(b)(1); PA 90-297, Sec. 1(b)(1)	3795	9,800,000	2,907,093
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities and water supply emergency assistance grants to investor-owned water companies, CGS 25-33a	3784	6,700,000	2,509,416
Industrial Revenue Bond Mortgage Insurance Fund, CGS 32-68; PA 89-331, Sec. 29	6030	0	0
Infrastructure Development Economic Assistance Loan Fund, CGS 32-117, PA 90-297, Sec. 23	1835	0	0
Connecticut Growth Fund, CGS 32-23v(i); PA 89-331, Sec. 22; PA 90-297, Sec. 16	1501	30,000,000	19,420,000
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 89-331, Sec. 23; PA 90-297, Sec. 17	1501	19,850,000	7,500,000 (1,860,000)?
Business outreach center challenge grants, CGS 32-9qq(e)	1501	2,500,000	?
Economic Development and Manufacturing Assistance Act of 1990, PA 90-270, Sec 23(a)	1502	40,000,000	40,000,000
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); SA 90-34, Sec. 126	3851	(500,000)	0
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	0
Improvements to and expansion of tourist information centers, SA 85-102, Sec. 2(g)(2); SA 86-54, Sec. 2(f); SA 88-77, Sec. 2(k); SA 89-52, Sec. 2(h)(1)	3851 3861 3871 3891	250,000 250,000 500,000 400,000	0 0 0 400,000
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(a)(2)	1874 1874	500,000 2,000,000	0 28,549

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 89-52, Sec. 23(b)(1); SA 90-34, Sec. 23(e)(2)	1874	5,000,000	450,000
	1874	8,000,000	0
	1873	2,000,000	65,000
	1873	3,000,000	3,000,000
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 Museum of Art, Science and Industry, Bridgeport, for establishment of a Challenger Center for Space Science Education, SA 89-52, Sec. 29(b)(4)	1874	250,000	0
Grant-in-aid to the Museum of Art, Science and Industry in Bridgeport for the development of facilities, SA 90-34, Sec. 23(e)(5)	1873	2,400,000	2,400,000
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 renovations, improvements and reconstruction of the New Haven Veterans' Memorial Coliseum, SA 87-77, Sec. 29(b)(13); SA 89-52, Sec. 29(b)(3)	1874	7,000,000	0
	1874	23,000,000	0
Grant-in-aid to the town and city of New Haven for site visitations 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 selection and arena programming, SA 88-77, Sec. 29(a)(7); PA 88-364, Sec. 110; SA 89-52, Sec. 188	1874	0	0
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	0
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	0
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	0
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	0
Grant-in-aid to the town and city of Norwalk for developments and improvements in the South Main corridor, SA 90-34, Sec. 23(e)(21)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Norwalk for the Maritime Center, SA 90-34, Sec. 23(e)(22)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Norwalk for the rehabilitation and upgrading of the rehearsal room and other auxiliary rooms in the Norwalk Concert Hall and other improvements for the said Hall, SA 90-34, Sec. 23(e)(23)	1873	500,000	500,000
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	0
Grant-in-aid to the Mystic Marine Life Aquarium for development of a Whale Study Center, SA 88-77, Sec. 29(a)(11); SA 89-52, Sec. 29(b)(7); SA 90-34, Sec. 23(e)(35)	1874	250,000	250,000
	1874	250,000	250,000
	1873	250,000	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, SA 88-77, Sec. 29(a)(12)	1874	750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	0
Grant-in-aid to the Eli Whitney Museum in Hamden for planning and improvements to the barn and office buildings, SA 90-34, Sec. 23(e)(14)	1873	150,000	150,000
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	0
Grant-in-aid to the Ellsworth Memorial Association, Incorporated, on a one-for-one match basis with other funds raised, for the development of riverfront property located at the Oliver Ellsworth Homestead in Windsor, SA 89-52, Sec. 29(b)(5)	1874	250,000	250,000
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	0
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	0
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 Bridgeport for renovation of the carousel presently located at Pleasure Beach and renovation of the carousel to Beardsley Zoological Gardens, SA 90-34, Sec. 23(e)(27)	1873	375,000	375,000
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 and for code compliance improvements at the Charters Hose Company, SA 88-77, Sec. 29(a)(20); SA 89-52, Sec. 189; SA 90-34, Sec. 247	1874	131,392	0
Study of the feasibility of establishing a center for manufacturing sciences in Connecticut, SA 88-77, Sec. 29(a)(21)	1874	100,000	0
Creation of a Connecticut Center for Manufacturing Innovation, SA 89-52, Sec. 2(h)(2)	3891	1,000,000	1,000,000
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); SA 89-52, Sec. 29(b)(2)	1874 1874	500,000 500,000	500,000 500,000
Grant-in-aid to the town and city of Bridgeport for renovations and improvements to and construction and enhancement of new or existing exhibits and visitor service at Beardsley Zoo, SA 88-77, Sec. 29(a)(23); SA 90-34, Sec. 23(e)(28)	1874 1873	500,000 1,500,000	500,000 1,500,000
Grant-in-aid to the town of Enfield, planning and design of a National Purple Heart Museum, SA 88-77, Sec. 29(a)(24); SA 89-52, Sec. 190	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	0
Grant-in-aid to the Norwalk Seaport Association, Inc. for the purchase and restoration of the Sheffield Island Lighthouse, SA 88-77, Sec. 29(a)(26); SA 89-52, Sec. 191	1874	300,000	0
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	0
Grant-in-aid to the town and borough of Naugatuck for improvements to the main fire station and substation, SA 88-77, Sec. 29(a)(28); SA 89-52, Sec. 192	1874	1,500,000	0
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, SA 88-77, Sec. 29(a)(29); SA 90-34, Sec. 23(e)(1)	1874 1873	2,500,000 47,500,000	0 47,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Land acquisition for the development of a convention center in Hartford, SA 88-77, Sec. 29(a)(30)	1874	15,000,000	14,965,000
Grant-in-aid to the town and city of Hartford for the planning, financing and development of a convention center in Hartford, SA 87-77, Sec. 29(b)(16); SA 88-77, Sec. 29(a)(31); SA 89-52, Sec. 193	1874	5,000,000	5,000,000
Grant-in-aid to the Hartford Craftery for the preservation and renovation of space for exhibitions of African-American art, SA 89-52, Sec. 29(b)(8)	1874	200,000	0
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, SA 90-34, Sec. 23(e)(19)	1873	50,000	50,000
Grant-in-aid to the town and city of Hartford for neighborhood development initiatives in the areas of Franklin Avenue, Blue Hills Avenue, North Main Street and Park Street, SA 90-34, Sec. 23(e)(20)	1873	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	0
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	0
Grant-in-aid to the Connecticut Electric Railway Association, Inc. of East Windsor for the design and construction of a visitors center and display building at the Connecticut Trolley Museum, SA 88-77, Sec. 29(a)(34); SA 90-34, Sec. 23(e)(18)	1874 1873	250,000 1,300,000	0 1,300,000
Grant-in-aid to the town of Sprague for improvements to the town hall, SA 88-77, Sec. 29(a)(35)	1874	75,000	0
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 land acquisition and construction of public parking and related infrastructure improvements at North Square, SA 88-77, Sec. 29(a)(37); SA 90-34, Sec. 23(e)(26) & 251	1874 1873	(1,000,000) 650,000	0 650,000
Grant-in-aid to the Opportunities Industrialization Center, Waterbury, for site acquisition for development of single family homes as a part of a training program in the Bishop Street revitalization, SA 89-52, Sec. 29(b)(6)	1874	250,000	0
Grant-in-aid to the New Britain Museum of American Art for capital expansion, SA 88-77, Sec. 29(a)(38)	1874	200,000	0
Grant-in-aid to the Bloomfield Farm Implement Museum for improvements, SA 89-52, Sec. 23(b)(2)	1873	100,000	100,000
Grant-in-aid to the Science Museum of Connecticut for development of a new facility, including a tourism center, in East Hartford, SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3)	1873 1873	4,000,000 2,050,000	2,000,000 2,050,000
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial, SA 90-34, Sec. 23(e)(4)	1873	600,000	600,000
Grant-in-aid to the Human Resources Agency of New Britain, Incorporated for improvements and renovations to the Benjamin Franklin School for use as office space, SA 89-52, Sec. 23(b)(4)	1873	500,000	0
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, SA 89-52, Sec. 23(b)(5)	1873	7,500,000	7,500,000
Grant-in-aid to town of Stafford for the repair and restoration of the Old Town Hall, SA 89-52, Sec. 23(b)(6)	1873	50,000	0
Grant-in-aid to the town of Canterbury for construction of a new town hall, SA 89-52, Sec. 23(b)(7)	1873	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for the construction of a garage at the Renaissance Center, SA 89-52, Sec. 23(b)(8)	1873	1,700,000	1,700,000
Grant-in-aid to the Lisbon Historical Society, Incorporated, for restoration of the John Bishop House in Lisbon, SA 89-52, Sec. 29(b)(9)	1874	50,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the Horace Bushnell Memorial Corp. for roof repairs, SA 90-34, Sec. 23(e)(6)	1873	250,000	250,000
Grant-in-aid to the borough of Bantam for restoration of the borough hall, SA 90-34, Sec. 23(e)(7)	1873	300,000	300,000
Grant-in-aid to the Boston Post Road Stage Company for repair and restoration of its facility, SA 90-34, Sec. 23(e)(8)	1873	60,000	60,000
Grant-in-aid to the town of Manchester for the restoration of Cheney Hall, SA 90-34, Sec. 23(e)(9)	1873	200,000	200,000
Grant-in-aid to the South Central Regional Council of Governments for the construction of a regional household hazardous waste facility, SA 90-34, Sec. 23(e)(10)	1873	100,000	100,000
Grant-in-aid to the town of Enfield for infrastructure improvements related to economic development, SA 90-34, Sec. 23(e)(11)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of Norwich to allow the Norwich Little League to make capital improvements at a recreational facility for handicapped children, SA 90-34, Sec. 23(e)(12)	1873	25,000	25,000
Grant-in-aid to the town of Ridgefield for the downtown development project, SA 90-34, Sec. 23(e)(13)	1873	250,000	250,000
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center, SA 90-34, Sec. 23(e)(15)	1873	300,000	300,000
Grant-in-aid to the Science Park Development Corp. for renovations to building four, SA 90-34, Sec. 23(e)(16)	1873	1,000,000	1,000,000
Grant-in-aid to the New England Air Museum in Windsor Locks for design and construction of an aircraft exhibit hanger, SA 90-34, Sec. 23(e)(17)	1873	1,200,000	1,200,000
Grant-in-aid to the town and city of Danbury for development of a parking facility and related improvements, SA 90-34, Sec. 23(e)(24)	1873	8,000,000	8,000,000
Grant-in-aid to the town and city of New Haven for acquisition and development of rights-of-way on the Farmington Canal Line, SA 90-34, Sec. 23(e)(25)	1873	500,000	500,000
Grant-in-aid to the town and city of New Haven for development of a multiservice center in the Mill River Industrial Park, SA 90-34, Sec. 23(e)(29)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of New Haven for public improvements and commercial revitalization of neighborhoods, SA 90-34, Sec. 23(e)(30)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of New Haven for renovations and improvements to the Artspace building, SA 90-34, Sec. 23(e)(31)	1873	67,000	67,000
Grant-in-aid to the town and city of New Haven for vocational training for project MORE, SA 90-34, Sec. 23(e)(32)	1873	400,000	400,000
Grant-in-aid to the town and city of New Haven for redevelopment of office space for the Greater New Haven Business and Professional Association, SA 90-34, Sec. 23(e)(33)	1873	200,000	200,000
Grant-in-aid to the town of Burlington for the restoration of the historic Schwarzmann Mill, SA 90-34, Sec. 23(e)(34)	1873	200,000	200,000
Grant-in-aid to the town and city of Derby for a veteran's memorial, SA 90-34, Sec. 23(e)(36)	1873	200,000	200,000
Grant-in-aid to the town and city of Ansonia for a veteran's memorial, SA 90-34, Sec. 23(e)(37)	1873	100,000	100,000
Grant-in-aid to the town of East Hampton for planning for economic development, SA 90-34, Sec. 23(e)(38)	1873	50,000	50,000
Grant-in-aid to the town of East Haddam for planning for economic development, SA 90-34, Sec. 23(e)(39)	1873	25,000	25,000
Grant-in-aid to the town of Haddam for planning for economic development, SA 90-34, Sec. 23(e)(40)	1873	25,000	25,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of New Britain for restoration of war and historic memorials and monuments and park improvements, SA 90-34, Sec. 23(e)(41)	1873	300,000	300,000
Grant-in-aid to the Silvermine Guild Arts Center for expansion and reconstruction, SA 90-34, Sec. 23(e)(42)	1873	200,000	200,000
Grant-in-aid in accordance with SHB 5842 of the current session (Revitalization of Middlesex County Downtowns), SA 90-34, Sec. 23(e)(43)	1873	350,000	350,000
Grant-in-aid to the Connecticut River Museum, Essex for installation of an elevator, SA 90-34, Sec. 23(e)(44)	1873	75,000	75,000
Grant-in-aid to the Tennis Foundation of Connecticut, Inc. for development of tennis facilities in New Haven, SA 90-34, Sec. 28	1501	18,000,000	18,000,000
<u>Connecticut Innovations, Incorporated</u>			
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 89-331, Sec. 25(1); PA 90-297, Sec. 19(1)	3095	14,000,000	4,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	3095	7,450,000	4,400
Promote the research, development and marketing of new technologies and products, CGS 32-41; PA 89-331, Sec. 24; PA 90-297, Sec. 18	3095	28,250,000	4,049,200
<u>Facilities - Various Humane Institutions</u>			
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); SA 89-52, Sec. 47	3741	4,945,361	0
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); SA 89-52, Sec. 67	3811	3,941,692	0
For the Departments of Mental Health and Mental Retardation - planning special treatment facilities for dually diagnosed clientele, SA 84-54, Sec. 2(h); SA 89-52, Sec. 92	3841	170,000	0
<u>Department of Health Services</u>			
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); SA 89-52, sec. 23(k)	1873 1873 1873	250,000 250,000 1,500,000	250,000 250,000 419,039
Planning for laboratory storage space, SA 88-77, Sec. 2(1)	3871	50,000	50,000
Grants-in-aid to the community health centers for acquisition of space, construction, renovations and improvements, SA 90-34, Sec. 23(g)(1)	1873	400,000	400,000
Grant-in-aid to the Charter Oak Terrace - Rice Heights Health Clinic, Inc. in Hartford for expansion of its facilities, SA 90-34, Sec. 23(g)(2)	1873	2,500,000	2,500,000
Grant-in-aid to the Middletown Community Health Center for acquisition of space, renovations and the purchase of equipment for an expanded dental facility, SA 90-34, Sec. 23(g)(3)	1873	400,000	400,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
<u>Department of Mental Retardation</u>			
Fire, safety and environmental improvements, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities, 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); SA 89-52, Sec. 2(i)(1); SA 89-52, Secs. 102, 116 & 138; SA 90-34, Sec. 2(i)(1)	3851 3861 3871 3871 3891 3901	938,824 3,471,989 7,000,000 2,875,000 2,500,000 3,060,000	0 0 0 2,875,000 2,500,000 3,060,000
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; SA 90-34, Sec. 96	3841	2,422,219	450,000
<u>Training Schools:</u>			
Southbury			
Improvements, alterations and renovations to Cottage 21, SA 84-54, Sec. 2(i)(2)(A); SA 90-34, Sec. 97	3841	51,000	0
Improvements, alterations and renovations to Cottage 4, SA 84-54, Sec. 2(i)(2)(B); SA 90-34, Sec. 98	3841	65,625	0
Improvements, alterations and renovations to 6 cottages, SA 85-102, Sec. 2(k)(3); SA 90-34, Sec. 128	3851	2,965,324	0
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
Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two other cottages, renovate bathrooms at Roselle School for handicapped accessibility, and air conditioning and utility improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	3,380,000
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	500,000
Install elevator and replace front steps at Roselle School, repair entrance to Health Center, Phase II air conditioning of client-occupied buildings and cottages, replace heating systems in cottages 40, 41 and 42, repair roof on administration building, repairs to water and sewer mains and sewage treatment plant, replace windows in cottages 18 and 34, and parking lot and powerhouse improvements, SA 90-34, Sec. 2(i)(2)	3901	4,218,000	4,218,000
Mansfield			
Waste water treatment plant repairs and improvements, SA 86-54, Sec. 2(g)(2); SA 90-34, Sec. 151	3861	(154,000)	0
Renovations to nine cottages including code compliance and environmental improvements and installation of boilers in six buildings, SA 89-52, Sec. 2(i)(3)	3891	1,505,000	1,005,000
Renovations and improvements to heating, ventilating, air conditioning and mechanical systems, site improvements, utilities, standby generators and central fire alarm system, SA 90-34, Sec. 2(i)(3)	3901	1,560,000	1,560,000
<u>Regional Centers:</u>			
Seaside			
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2); SA 88-77, Sec. 131	3781	361,123	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 89-52, Secs. 103 & 139	3851 3871	0 0	0 0
Central			
Maintenance and garage facility, SA 85-102, Sec. 2(k)(6)	3851	190,000	167,000
Department of Mental Health			
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, 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, SA 89-52, Sec. 2(j); SA 90-34, Sec. 2(j)(1)	3791 3861 3871 3871 3891 3901	2,000,000 2,404,160 4,700,000 8,100,000 6,000,000 6,000,000	0 0 0 5,100,000 4,500,000 6,000,000
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(j)(6); SA 85-102, Sec. 2(l)(1); SA 86-54, Sec. 23(c); SA 89-52, Sec. 104	3851	469,976	0
Grants and loans for the purchase, construction, renovation, alteration or rehabilitation of land or buildings to be used as community residential facilities, CGS 19a-507f; PA 89-331, Sec. 29	1875	0	0
Grants-in-aid to community facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a); SA 89-52, Sec. 23(c) & Sec. 175	1873 1873 1873	1,835,000 1,500,000 1,600,000	29,840 76,097 1,600,000
Air conditioning of various patient-occupied and patient related areas in buildings at various departmental facilities, SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2)	3871 3901	7,825,000 3,252,000	5,725,000 3,252,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with campus master plans, SA 90-34, Sec. 2(j)(3)	3901	3,000,000	3,000,000
Security improvements at various inpatient facilities, SA 90-34, Sec. 2(j)(4)	3901	2,000,000	2,000,000
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); SA 90-34, Sec. 153	3861	(180,000)	0
Sewage system improvements, SA 83-17, Sec. 2(h)(3)(A), (JSS); SA 88-77, Sec. 159	3831	871,081	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements to steam line from power plant to Kettle Building, SA 85-102, Sec. 2(1)(3); SA 90-34, Sec. 130	3851	160,000	0
Fairfield Hills Hospital			
Exterior repairs to patient occupied buildings - Phase II, SA 78-81, Sec. 2(k)(3)(C); SA 85-102, Sec. 2(1)(2); SA 90-34, Sec. 129	3781 3851	90,515 41,500	0 0
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); SA 90-34, Sec. 152	3861	(195,000)	0
Reroofing and painting various buildings, SA 87-77, Sec. 2(g)(3)(C)	3871	565,000	565,000
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); SA 90-34, Sec. 86 & 99	3831 3841	237,200 (3,165,000)	0 0
Renovations and improvements to nurses' stations and patient areas - Hospital Building #1, SA 85-102, Sec. 2(1)(4)(A)	3851	413,000	325,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(1)(4)(B)	3851	453,000	373,000
Planning for renovation of existing office space - Hospital I, SA 86-54, Sec. 2(h)(5)	3861	200,000	200,000
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	0
<u>Alcohol and Drug Abuse Commission</u>			
Grants-in-aid to private nonprofit organizations for community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1); 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); SA 89-52, Sec. 23(d)(1); SA 89-52, Sec. 105; SA 90-34, Sec. 23(h)(1)	3841 3851 1862 1873 1873 1873 1873	350,000 498,999 500,000 500,000 500,000 500,000 500,000	0 0 0 0 0 250,179 500,000
Grants-in-aid to private nonprofit organizations for new or expanded community alcohol and drug abuse treatment programs for capital costs related to start-up, SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2); SA 90-34, Sec. 23(h)(2) & 239	1873 1873 1873	469,500 500,000 2,000,000	0 346,000 2,000,000
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); SA 90-34, Sec. 240	1873	(250,000)	0
Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, 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); SA 89-52, Sec. 2(k)(1); SA 90-34, Sec. 2(k)	3871 3871 3891 3901	250,000 1,500,000 2,000,000 2,000,000	0 0 1,500,000 2,000,000
Exterior building repairs including roof and window replacements, SA 87-77, Sec. 2(h)(3); SA 90-34, Sec. 175	3871	(298,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit, Bridgeport, SA 88-77, Sec. 2(o)(2); SA 90-34, Sec. 210	3871	2,000,000	2,000,000
Planning for renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2)	3871 3891	245,000 2,280,000	245,000 2,280,000
Planning for an addition for program and recreational space at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4); SA 89-52, Sec. 158	3871	340,500	340,500
Heating, ventilating and air conditioning improvements for Blue Hills Hospital, SA 87-77, Sec. 2(h)(2)(A); SA 90-34, Sec. 174	3871	(176,000)	0
Renovations to surplus state institutions and facilities to be used for substance abuse treatment programs pursuant to section 14 of this act, PA 89-390, Sec. 16(b)(1)(A)	3891	15,000,000	15,000,000
Grant-in-aid to the Hill Health Center, Inc. for purchase and rehabilitation of a building for a medical detoxification program, PA 89-390, Sec. 16(b)(1)(B); PA-297, Sec. 21(b)(1)(B)	3891	2,000,000	2,000,000
Grant-in-aid to Perception Program, Incorporated, SA 89-52, Sec. 23(d)(3)	1873	200,000	0
Grant-in-aid to Liberation House, Stamford, for renovations to its facility, SA 89-52, Sec. 23(d)(4)	1873	200,000	0
Grant-in-aid to the Morris Foundation for renovations and capital improvements to Morris House in Waterbury, SA 90-34, Sec. 23(h)(3)	1873	500,000	500,000

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	0
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); SA 89-52, Sec. 76	3821	189,575	0
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Bureau of Aeronautics

Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F); SA 90-34, Sec. 44	3746	493,750	0
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	0
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); SA 89-30, Sec. 2(a)(1); SA 90-1, (JSS), Sec. 2(a)(1)	3842 3842 3842	45,300,000 20,600,000 39,600,000	0 0 0
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); SA 89-30, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2)	3842 3842 3842	652,000,000 295,300,000 51,200,000	0 0 0
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	0
Interstate trade-in projects, including acquisitions of rights-of-way, 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); SA 89-50, Sec. 2(a)(1); SA 90-1, (JSS), Sec. 2(a)(3)	3842 3842	181,100,000 61,000,000	0 0
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); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4)	3842 3842	277,000,000 60,300,000	0 0
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); SA 89-50, Sec. 2(a)(3); SA 90-1, (JSS), Sec. 2(a)(5)	3842 3842	115,950,000 6,100,000	0 0
Repair of bridges over railroad tracks in accordance with CGS 13b-283 - Orphan Bridge Program, PA 86-391, Sec. 2(b)(7); SA 87-76, Sec. 2(a)(7); SA 88-73, Sec. 2(a)(7); SA 89-50, Sec. 2(a)(4); SA 90-1, (JSS), Sec. 2(a)(6)	3842 3842	42,400,000 9,900,000	0 0
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); SA 89-50, Sec. 2(a)(5); SA 90-1, (JSS), Sec. 2(a)(7):			
Improvements to rail service for Northwestern Connecticut, SA 88-73, Sec. 7(1)	3842	350,000	0
Repair and improvements to the Orange Street Bridge over Mill River, New Haven, SA 88-73, Sec. 7(2)	3842	789,000	0
Repairs and improvements to the Chapel Street Bridge over West River, New Haven, SA 88-73, Sec. 7(3)	3842	622,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Repairs and improvements to the Pond Lily Bridge over West River, New Haven, SA 88-73, Sec. 7(4)	3842	366,000	0
Design, repair and reconstruction of the Ferry Street Bridge, New Haven, SA 90-1, (JSS), Sec. 7(30)	3842	845,000	0
Design and reconstruction of the existing Canal Street, New Haven, SA 90-1, (JSS), Sec. 7(31)	3842	800,000	0
Improvements to Newtown Road, Danbury, SA 88-73, Sec. 7(5)	3842	2,000,000	0
Improvements to the transportation infrastructure, Danbury, SA 90-1, (JSS), Sec. 7(15)	3842	2,000,000	0
Improvements to Route 161, East Lyme, SA 88-73, Sec. 7(6)	3842	1,000,000	0
Expansion, improvements and continued construction of Route 72, Bristol, SA 88-73, Sec. 7(7); SA 89-50, Sec. 7(12)	3842	5,000,000	0
Installation of safety barriers, Route 72, Plainville, near Arcadia Avenue and Sunset Avenue SA 88-73, Sec. 7(8); SA 89-50, Sec. 7(9); SA 90-1, (JSS), Sec. 10	3842	1,860,000	0
Engineering and design for the reconstruction of Route 72 at Christian Lane, Berlin, SA 90-1, (JSS), Sec. 7(16)	3842	50,000	0
Installation of safety barriers, Interstate 95, Darien, SA 88-73, Sec. 7(9); SA 89-50, Sec. 7(8)	3842	3,275,000	0
Improvements to Interstate 95 from Darien to Stamford, SA 90-1, (JSS), Sec. 7(6)	3842	4,000,000	0
Installation of safety barriers, Interstate 95, Norwalk, near Dairy Farm Road, SA 88-73, Sec. 7(10)	3842	725,000	0
Installation of safety barriers, Interstate 95, near Old King Highway and Locust Hill Road, SA 90-1, (JSS), Sec. 7(35)	3842	700,000	0
Improvements to Interstate 95, New Haven, SA 90-1, (JSS), Sec. 7(18)	3842	3,000,000	0
Replacement of the White Rock Bridge and approach roadway, Pawcatuck, SA 88-73, Sec. 7(11); SA 89-50, Sec. 8	3842	840,000	0
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	0
Improvements to Route 1, Groton, SA 88-73, Sec. 7(13); SA 89-50, Sec. 7(5)	3842	2,000,000	0
Construction of a pedestrian underpass on Route 2, North Stonington, SA 88-73, Sec. 7(14)	3842	200,000	0
Design and reconstruction of Route 2, Stonington, SA 90-1, (JSS), Sec. 7(32)	3842	300,000	0
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	0
Construction of a service road from Route 117 to Flanders Road, Groton, SA 90-1, (JSS), Sec. 7(25)	3842	1,500,000	0
Redesign and reconstruction of the intersection of Routes 30 and 31, Vernon, SA 88-73, Sec. 7(16)	3842	1,500,000	0
Realignment of Routes 30 and 31, Vernon, SA 90-1, (JSS), Sec. 7(27)	3842	1,300,000	0
Feasibility study of an additional interchange on Interstate 91 at Industrial Park Road in Middletown, SA 88-73, Sec. 7(17)	3842	250,000	0
Repair, replacement and construction of sidewalks along Routes 149 and 82, East Haddam, SA 88-73, Sec. 7(18)	3842	35,000	0
Continued expansion of Route 104, Long Ridge Road, Stamford, SA 88-73, Sec. 7(19)	3842	4,800,000	0
Study of improvements to the design of Route 163, Montville, SA 88-73, Sec. 7(20)	3842	50,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	0
Planning and design for improvements to Route 5, East Hartford, SA 88-73, Sec. 7(22)	3842	400,000	0
Replacement of a railroad bridge over Route 5, East Hartford, SA 88-73, Sec. 7(23)	3842	7,000,000	0
Synchronization of traffic signals on High Ridge Road, Stamford, SA 88-73, Sec. 7(24)	3842	410,000	0
Safety equipment improvements to Largo Road, Stamford, SA 90-1, (JSS), Sec. 7(13)	3842	100,000	0
Traffic study in accordance with SSB 512, SA 88-73, Sec. 7(25)	3842	75,000	0
Reconstruction of Exit 47, Merritt Parkway, SA 88-73, Sec. 7(26)	3842	4,000,000	0
Reconstruction of Exits 44 and 45 on the Merritt Parkway, SA 90-1, (JSS), Sec. 7(4)	3842	4,000,000	0
Reconstruction of Route 111, Trumbull, SA 88-73, Sec. 7(27)	3842	1,000,000	0
Synchronization of traffic signals on Route 113, Bridgeport, SA 88-73, Sec. 7(28)	3842	410,000	0
Design of and land acquisition for commuter parking, Stamford, SA 89-50, Sec. 7(1); SA 90-1, (JSS), Sec. 11	3842	2,200,000	0
Improved commuter parking and land acquisition for the Steward B. McKinney Transportation Center, Stamford, SA 90-1, (JSS), Sec. 7(5)	3842	5,000,000	0
Engineering and design improvements of Wolf Pitt Road to Route 33/106 - North Junction, Wilton, and widening the southbound approach for a separate left-turn on Route 7 at Cains Hill road and Topstone Road in Ridgefield, SA 89-50, Sec. 7(2); SA 90-1, (JSS), Sec. 7(7)	3842 3842	1,000,000 690,000	0 0
Continued construction of Route 7 from Wolf Pitt Road to Route 33/106 - North Junction, Wilton, SA 90-1, (JSS), Sec. 7(9)	3842	1,000,000	0
Improvements to Route 68/70 at Route 10 and Route 10, Cheshire, SA 89-50, Sec. 7(3)	3842	100,000	0
Improvements to Route 68/70 at "The Notch", Cheshire, SA 90-1, (JSS), Sec. 7(2)	3842	2,000,000	0
Widening of Route 17, Middletown, SA 89-50, Sec. 7(4)	3842	200,000	0
Construction of platforms over Interstate 84, Hartford, SA 89-50, Sec. 7(6)	3842	2,000,000	0
Surface improvements to the decks on Interstate 84, Hartford, SA 90-1, (JSS), Sec. 7(23)	3842	500,000	0
Engineering, design and construction of Route 106, Stamford and Darien, SA 89-50, Sec. 7(7)	3842	1,200,000	0
Repairs to the Phoenix Street Bridge, Vernon, SA 89-50, Sec. 7(10)	3842	145,000	0
Reconstruction of a bridge over the Willimantic River between Tolland and Willington, SA 89-50, Sec. 7(11)	3842	600,000	0
Redesign of Route 195, Tolland and Mansfield, SA 90-1, (JSS), Sec. 7(3)	3842	400,000	0
Additional capacity study, Arrigoni Bridge, SA 89-50, Sec. 7(13)	3842	100,000	0
Parking lot improvements at Short Beach Park, Stratford, SA 89-50, Sec. 7(14)	3842	1,000,000	0
Construction for traffic improvements, Route 5, East Windsor, SA 89-50, Sec. 7(15)	3842	900,000	0
Traffic signal at Main Street, Danbury, SA 89-50, Sec. 7(16)	3842	50,000	0
Improvements to Route 771, Bridgeport, SA 89-50, Sec. 7(17)	3842	2,500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements to the gateway projects in Bridgeport, SA 90-1, (JSS), Sec. 7(10)	3842	3,000,000	0
Traffic study of Route 67 between Interstate 84 and Route 8, SA 89-50, Sec. 7(18)	3842	50,000	0
Engineering and design study for reconstruction of a railroad bridge over Sackett Point Road, North Haven, SA 89-50, Sec. 7(19)	3842	100,000	0
Reconstruction of Laurel Street, East Haven, SA 89-50, Sec. 7(20)	3842	1,000,000	0
Traffic improvements on Main and Franklin Street, Norwich, SA 89-50, Sec. 7(21)	3842	500,000	0
Reconstruction of a bridge on Witch Meadow Road, Salem, SA 89-50, Sec. 7(22)	3842	200,000	0
Traffic signal at Rubber Avenue, Naugatuck, SA 89-50, Sec. 7(23)	3842	50,000	0
Design of platforms over Interstate 91 and sidewalks along the Founders Bridge, SA 89-50, Sec. 7(24)	3842	250,000	0
Widening and straightening of Bushy Plain Road, Branford, SA 90-1, (JSS), Sec. 7(1)	3842	150,000	0
Improvements to Route 7 Bennets Farm Road at the Ridgefield - Danbury town line, SA 90-1, (JSS), Sec. 7(8)	3842	310,000	0
Intersection improvements and bridge reconstruction at Route 6 and Mix Street, Bristol, SA 90-1, (JSS), Sec. 7(11)	3842	200,000	0
Design and construction of pedestrian walkway and bike path from Route 384 and Spencer Street to Route 83, Manchester, SA 90-1, (JSS), Sec. 7(12)	3842	750,000	0
Improvements to the intersection of Huntington Avenue with Homer Street and Thomaston Avenue, Waterbury, SA 90-1, (JSS), Sec. 7(14)	3842	700,000	0
Engineering study of environmental impact statement for the southwest corridor, SA 90-1, (JSS), Sec. 7(17)	3842	1,000,000	0
Engineering and design of a bridge from Main Street to Pleasant Street, Willimantic, SA 90-1, (JSS), Sec. 7(19)	3842	1,200,000	0
Redesign of Route 177, Plainville, SA 90-1, (JSS), Sec. 7(20)	3842	100,000	0
Design and reconstruction of the Columbus Boulevard Bridge over the Whitehead Highway, Hartford, SA 90-1, (JSS), Sec. 7(21)	3842	5,000,000	0
Reconstruction and widening of the Walnut Street Bridge, Hartford, SA 90-1, (JSS), Sec. 7(22)	3842	1,200,000	0
Reconstruction of Russell Road, East Granby, SA 90-1, (JSS), Sec. 7(24)	3842	1,500,000	0
Improvements to Daniels Farm Road in Trumbull, widening of Route 111 from Route 25 in Trumbull to Purdy Hill Road in Monroe and reconstruction of Purdy Hill Road and Spring Hill Road in Monroe, SA 90-1, (JSS), Sec. 7(26)	3842	3,000,000	0
Design and construction of an exit ramp from Interstate 395 North to Route 693, SA 90-1, (JSS), Sec. 7(28)	3842	2,200,000	0
Purchase of land for and design and construction of a road to a school in Region Number 7 and other road and traffic improvements in Winchester, SA 90-1, (JSS), Sec. 7(29)	3842	300,000	0
Preliminary design of completion of Route 11, SA 90-1, (JSS), Sec. 7(33)	3842	10,000,000	0
Restoration and renovation of the Indian Neck Bridge, Branford, SA 90-1, (JSS), Sec. 7(34)	3842	750,000	0
Bureau of Administration			
Planning or development of a new transportation complex on state-owned land in Newington, SA 87-76, Sec. 2(b)(4); SA 88-73, Sec. 2(b)(1); SA 89-50, Sec. 2(b)(11); SA 90-1, (JSS), Sec. 9	3842	43,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Maintenance garage, North Canaan, SA 87-76, Sec. 2(b)(8); SA 88-73, Sec. 2(b)(2); SA 89-50, Sec. 2(b)(3)	3842	3,000,000	0
New maintenance garage, Fairfield/Trumbull area, SA 87-76, Sec. 2(b)(1); SA 89-50, Sec. 2(b)(4)	3842	3,830,000	0
Maintenance garage, West Willington, SA 89-50, Sec. 2(b)(6)	3842	1,783,000	0
Renovations and addition to district office building, Norwich, SA 87-76, Sec. 2(b)(12); SA 88-73, Sec. 2(b)(3); SA 89-50, Sec. 2(b)(1)	3842	1,869,800	0
Planning to convert garage offices and for a new truck storage building, New Haven, SA 88-73, Sec. 2(b)(4); SA 89-50, Sec. 2(b)(2)	3842	1,430,000	0
New sprinkler system and water tower at the State Pier, New London, SA 88-73, Sec. 2(b)(5)	3842	545,000	0
Renovations and improvements, including site improvements to garage, Waterbury, SA 88-73, Sec. 2(b)(6)	3842	420,000	0
Addition to garage, Wethersfield, SA 87-76, Sec. 2(b)(10); SA 88-73, Sec. 2(b)(7); SA 89-50, Sec. 2(b)(5)	3842	1,157,000	0
Paint storage buildings at East Hartford and New Haven, SA 88-73, Sec. 2(b)(8)	3842	750,000	0
Cold storage building for rock and soil samples, Higganum, SA 88-73, Sec. 2(b)(9)	3842	270,000	0
Planning for addition to maintenance garage, Middletown, SA 88-73, Sec. 2(b)(10); SA 90-1, (JSS), Sec. 2(b)(4)	3842 3842	90,000 117,000	0 0
Planning for maintenance garage, Haddam, SA 88-73, Sec. 2(b)(11); SA 89-50, Sec. 2(b)(9); SA 90-1, (JSS), Sec. 2(b)(3)	3842 3842	476,000 3,047,500	0 0
Central Warehouse, Rocky Hill, SA 88-73, Sec. 2(b)(12)	3842	913,000	0
Planning for maintenance facility, Windsor, SA 88-73, Sec. 2(b)(13); SA 89-50, Sec. 2(b)(8)	3842	1,512,000	0
Planning for a maintenance facility, East Windsor, SA 88-73, Sec. 2(b)(14); SA 89-50, Sec. 2(b)(7)	3842	247,000	0
Planning for addition to laboratory office facility, Rocky Hill, SA 88-73, Sec. 2(b)(15)	3842	350,000	0
Planning for a new electrical maintenance facility, Watertown, SA 89-50, Sec. 2(b)(10)	3842	266,000	0
Maintenance and repair facility, Darien, SA 90-1, (JSS), Sec. 2(b)(1)	3842	7,599,000	0
Addition to maintenance facility, Cornwall, SA 90-1, (JSS), Sec. 2(b)(2)	3842	824,500	0
Bureau of Planning			
Installation of traffic monitoring detectors, SA 88-73, Sec. 2(e)(1)	3842	500,000	0
Commuter parking lots, SA 88-73, Sec. 2(e)(2); SA 90-1, (JSS), Sec. 2(e)(2)	3842 3842	2,000,000 1,000,000	0 0
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, SA 89-50, Sec. 2(e); SA 90-1, (JSS), Sec. 2(e)(1)	3842 3842	32,655,700 24,200,000	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c)	3842	8,012,000	0
	3842	3,032,000	0
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); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d)	3842	181,860,000	0
	3842	86,900,000	0
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); SA 89-30, Sec. 2(b); SA 89-50, Sec. 2(f); SA 90-1, (JSS), Sec. 2(f)	3842	234,800,000	0
	3842	42,100,000	0
	3842	34,900,000	0
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, CGS 4-66c(b)(4); PA 89-331, Sec. 4(b)(4); PA 90-297, Sec. 1(b)(4)	3795	26,850,000	9,111,228
Child Care Revolving Loan Fund, CGS 17-31gg; PA 90-297, Sec. 23	1844	0	0
Demolition of unsafe structures for urban beautification, development of neighborhood facilities, harbor improvement projects and housing site development, SA 69-281, Sec. 2(a)(1)(C); SA 69-1, Sec. 2(a)(2)(C), (JSS); SA 80-41, Sec. 28; SA 83-17, Sec. 84, (JSS)	3086	7,605,240	0
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(a); PA 89-331, Sec. 17; PA 90-297, Sec. 8(a)	1843	4,275,000	2,149,816
Financial assistance to nonprofit corporations to provide housing for persons with AIDS, CGS 17-31kk(c); PA 89-331, Sec. 18; PA 90-297, Sec. 9	1879	3,850,000	2,512,440
Grant-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and related 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); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1)	1873	1,300,000	0
	1873	4,000,000	1,222,300
	1873	2,200,000	2,000,000
	1873	1,275,000	1,275,000
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	650,000	0
	1873	390,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	0
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	0
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	0
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	0
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	0
Grant-in-aid to the town of West Hartford for day care and cultural center facilities, SA 88-77, Sec. 23(c)(8); SA 89-52, Sec. 176	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); SA 90-34, Sec. 23(i)(3)	1873 1873	250,000 410,000	0 410,000
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); SA 89-52, Sec. 23(e)(5)	1873 1873	150,000 150,000	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	0
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	0
Grant-in-aid for the Mary Glenn Center of Bridgeport for renovations and code compliance, SA 88-77, Sec. 23(c)(14); SA 89-52, Sec. 177	1873	100,000	0
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	0
Grant-in-aid to the Rushford Center, Inc. of Middletown for purchase of facilities for an alcohol and drug abuse treatment center, SA 88-77, Sec. 23(c)(16); SA 89-52, Sec. 178	1873	600,000	0
Grant-in-aid to the Rushford Center, Incorporated of Middletown for renovations and improvements to an alcohol and drug abuse treatment center, SA 89-52, Sec. 23(e)(20)	1873	100,000	0
Grant-in-aid to the YWCA of Waterbury for heating system improvements, SA 88-77, Sec. 23(c)(17)	1873	100,000	0
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	0
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)	1874	1,250,000	0
Grant-in-aid to the Hannah Gray Home, New Haven, for expansion of said facility, SA 89-52, Sec. 23(e)(2)	1873	400,000	400,000
Grant-in-aid to the McSweeney Senior Center, Windham, for renovations, SA 89-52, Sec. 23(e)(3)	1873	200,000	0
Grant-in-aid to the town of Rocky Hill for construction of a senior center, SA 89-52, Sec. 23(e)(4)	1873	200,000	200,000
Grant-in-aid to the town of Ridgefield for improvements, renovations and handicapped accessibility for the Ridgefield Community Center, SA 89-52, Sec. 23(e)(6)	1873	175,000	0
Grant-in-aid to the New Britain Fresh Air Camp, Incorporated, for the construction of a swimming pool and a wading pool and related site work at Camp Shade in Burlington, SA 89-52, Sec. 23(e)(7)	1873	200,000	200,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the YMCA of Hartford for installation of a sprinkler system in housing units at the downtown branch, SA 89-52, Sec. 23(e)(8)	1873	500,000	465,350
Grant-in-aid to the YMCA of Stamford for installation of a sprinkler system, SA 90-34, Sec. 23(i)(42)	1873	75,000	75,000
Grant-in-aid to the Dixwell Community House, New Haven, for improvements for handicapped accessibility and other renovations to its facility, SA 89-52, Sec. 23(e)(9)	1873	150,000	150,000
Grant-in-aid to the Dixwell Neighborhood Corp. for purchase of and renovations to St. Martin DePorres School for use as a community center, SA 90-34, Sec. 23(i)(26)	1873	1,500,000	1,500,000
Grant-in-aid to Family and Children's Aid of Greater Norwalk for purchase of a new facility, SA 89-52, Sec. 23(e)(10)	1873	250,000	250,000
Grant-in-aid to the town of Groton for the development of a nonprofit child day care facility, SA 89-52, Sec. 23(e)(11)	1873	250,000	0
Grant-in-aid to the YMCA of Western Connecticut for the development of a child day care facility and for the construction of boy's and girl's bays, SA 89-52, Sec. 23(e)(12)	1873	300,000	0
Grant-in-aid to the town and city of Bridgeport for site acquisition and construction of a community center to be located in the North End, SA 89-52, Sec. 23(e)(13); SA 90-34, Sec. 23(i)(23)	1873 1873	1,600,000 1,400,000	1,600,000 1,400,000
Grant-in-aid to the town and city of Middletown for renovation of Saint Sebastian School into a central office for the community action agency, SA 89-52, Sec. 23(e)(14)	1873	100,000	0
Grant-in-aid to the town and city of Bridgeport for the design and construction of a community center to be located in the South End, SA 89-52, Sec. 23(e)(15)	1873	200,000	200,000
Grant-in-aid to the town and city of Bridgeport for improvements and renovations to the Taylor Community Center, SA 89-52, Sec. 23(e)(16)	1873	200,000	0
Grant-in-aid to the town and city of Norwalk for renovations and improvements to the Benjamin Franklin School for use as a multi-purpose community center, SA 89-52, Sec. 23(e)(17)	1873	1,500,000	1,500,000
Grant-in-aid to the town of Thompson for land acquisition, design and construction of a new library and community center, SA 89-52, Sec. 23(e)(18); SA 90-34, Sec. 23(i)(33)	1873 1873	200,000 2,000,000	200,000 2,000,000
Grant-in-aid to the town of East Haven for the construction of a community center, SA 89-52, Sec. 23(e)(19)	1873	200,000	200,000
Grant-in-aid to the West Haven Community House, Inc. for the expansion and improvement of its structure in order to permit the expansion of its Head Start and after school day care programs, SA 90-34, Sec. 23(i)(2)	1873	400,000	400,000
Grant-in-aid to the YMCA of Willimantic for repairs to its facility, SA 90-34, Sec. 23(i)(4)	1873	250,000	250,000
Grant-in-aid to the Boys and Girls Club of Wallingford, Inc. for the construction of a facility, SA 90-34, Sec. 23(i)(5)	1873	500,000	500,000
Grant-in-aid to the TEAM project in Derby for improvements and renovations to a building, SA 90-34, Sec. 23(i)(6)	1873	275,000	275,000
Grant-in-aid to Highland Heights in New Haven for program space, SA 90-34, Sec. 23(i)(7)	1873	180,000	180,000
Grant-in-aid to the town and city of Norwich for the development, construction or purchase of a senior center, SA 90-34, Sec. 23(i)(8)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of New Haven for the development of sites for neighborhood maternal and infant health and substance abuse facilities, SA 90-34, Sec. 23(i)(9)	1873	3,000,000	3,000,000
Grant-in-aid to the town and city of New Haven for the YMCA of New Haven for renovations and improvements to its buildings and equipment, SA 90-34, Sec. 23(i)(10)	1873	500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of Middletown for acquisition and renovation of property for use by homeless persons, SA 90-34, Sec. 23(i)(11)	1873	750,000	750,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-use center, SA 90-34, Sec. 23(i)(12)	1873	300,000	300,000
Grant-in-aid to the Lyme Youth Services Bureau for the construction of a building, SA 90-34, Sec. 23(i)(13)	1873	100,000	100,000
Grant-in-aid to the United Community Services, Inc. of Norwich for renovations to the Rock Nook building for use as a community services building; SA 90-34, Sec. 23(i)(14)	1873	200,000	200,000
Grant-in-aid to the town of Colchester for improvements to the building and the parking lot of the Colchester Senior Center, SA 90-34, Sec. 23(i)(15)	1873	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for renovation to the Patrick J. Givney Community Center, Inc., SA 90-34, Sec. 23(i)(16)	1873	750,000	750,000
Grant-in-aid to the town and city of Bridgeport for improvements to the North End and Orcutt Boys' and Girls' Clubs, SA 90-34, Sec. 23(i)(17)	1873	750,000	750,000
Grant-in-aid to the town and city of Bridgeport for site purchase and construction for the expansion of the Shehan Center, SA 90-34, Sec. 23(i)(18)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Bridgeport for the expansion, development and renovations at Hall Neighborhood House, SA 90-34, Sec. 23(i)(19)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Bridgeport for renovations to St. Mark's Day Care Center, SA 90-34, Sec. 23(i)(20)	1873	1,700,000	1,700,000
Grant-in-aid to the town and city of Bridgeport for renovations, planning and construction for the expansion of the Ella Jackson Senior Center, SA 90-34, Sec. 23(i)(21)	1873	400,000	400,000
Grant-in-aid to the town and city of Bridgeport for renovation of a building at the University of Bridgeport for a day care center, SA 90-34, Sec. 23(i)(22)	1873	250,000	250,000
Grant-in-aid to Centro San Jose in New Haven for construction or renovations of a day care center, SA 90-34, Sec. 23(i)(24)	1873	400,000	400,000
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section, SA 90-34, Sec. 23(i)(25)	1873	200,000	200,000
Grant-in-aid to the town and city of Ansonia for handicapped accessibility improvements, SA 90-34, Sec. 23(i)(27)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of Waterbury for renovations to the Pride Youth Center, SA 90-34, Sec. 23(i)(28)	1873	150,000	150,000
Grant-in-aid to New Opportunities for Waterbury, Inc. for construction of a child care center in Waterbury, SA 90-34, Sec. 23(i)(29)	1873	2,000,000	2,000,000
Grant-in-aid to the town and city of Waterbury for handicapped accessibility at the East End Senior Center, SA 90-34, Sec. 23(i)(30)	1873	50,000	50,000
Grant-in-aid to United Social and Mental Health Services, Inc. for purchase of land and development of a multi-purpose human resources center in the Windham area, SA 90-34, Sec. 23(i)(31)	1873	500,000	500,000
Grant-in-aid to the town of Stratford for acquisition of land and construction of a family shelter, SA 90-34, Sec. 23(i)(32)	1873	750,000	750,000
Grant-in-aid to the town and city of Putnam for land or building acquisition and design of a new town hall and community center, SA 90-34, Sec. 23(i)(34)	1873	300,000	300,000
Grant-in-aid to the town of Middlefield for renovation of the former Center School for a community center, SA 90-34, Sec. 23(i)(35)	1873	200,000	200,000
Grant-in-aid to Catholic Family Services, Inc. of New Britain for building renovations, SA 90-34, Sec. 23(i)(36)	1873	150,000	150,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to Family Services, Inc. of New Britain for building renovations, SA 90-34, Sec. 23(i)(37)	1873	150,000	150,000
Grant-in-aid to the town of Old Lyme for development of the Senior Citizen Center, SA 90-34, Sec. 23(i)(38)	1873	250,000	250,000
Grant-in-aid to the town and city of Stamford for renovations, roof repairs and fire code improvements at the South End Community Center, SA 90-34, Sec. 23(i)(39)	1873	2,000,000	2,000,000
Grant-in-aid to AGAPE, Inc. of East Haddam for repairs and additions to its property, SA 90-34, Sec. 23(i)(40)	1873	25,000	25,000
Grant-in-aid to the town and city of East Hartford for development of a homeless shelter, SA 90-34, Sec. 23(i)(41)	1873	500,000	500,000
Grant-in-aid to the town and city of Waterbury for renovations and improvements to the East End Senior Citizens' Center, SA 90-34, Sec. 23(i)(43)	1873	25,000	25,000
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	0
School building projects, CGS 10-287d; PA 89-331, Sec. 11; PA 90-297, Sec. 5	3089	659,000,000	0
Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	0
Grants to town and city of New Haven for the construction of a regional health and business magnet high school in New Haven, SA 89-52, Sec. 37(b)	1873	9,000,000	9,000,000
Grants to town and city of Hartford for the purpose of a school building project to renovate the West Middle School Annex in Hartford for an early childhood education magnet center, SA 89-52, Sec. 39(b)	1873	3,000,000	3,000,000
Grant-in-aid to the town and city of New Haven for a building for the Sound School, SA 90-34, Sec. 23(j)(1)	1873	1,000,000	1,000,000
Grant-in-aid to the town of East Hartford for renovation of a building for a cooperative elementary magnet school, SA 90-34, Sec. 23(j)(2)	1873	600,000	600,000
Grant-in-aid to the town and city of Meriden for the correction of code violations at Hanover Elementary School, SA 90-34, Sec. 23(j)(3)	1873	600,000	600,000
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)	3831	55,000	0
	3841	545,000	0
	3861	82,000	82,000
	3871	350,000	105,800
Improvements and renovations to buildings including roof replacements, energy conservation projects, and replacement or relining of fuel oil storage tanks, SA 87-77, Sec. 2(i)(5)(C); SA 88-77, Sec. 2(q)(3)(A)	3871	80,000	0
	3871	335,000	335,000
Planning for renovations and improvements to various buildings and grounds including utilities and mechanical systems and replacement of oil storage tanks, SA 89-52, Sec. 2(l)(4)(A); SA 90-34, Sec. 2(l)(2)(A)	3891	50,000	50,000
	3901	705,000	705,000
Removal and disposal or encapsulation of asbestos, SA 87-77, Sec. 2(i)(5)(A); SA 90-34, Sec. 2(l)(2)(B) & 176	3871	50,000	0
	3901	900,000	900,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for renovations and improvements to buildings including boiler replacement and improvements to the old gymnasium, SA 88-77, Sec. 2(q)(3)(B); SA 89-52, Sec. 2(l)(4)(B)	3871 3891	90,000 450,000	90,000 250,000
Regional Vocational-Technical Schools and Satellites			
Replace and update shop equipment for the trades program, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(l)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A); SA 88-77, Sec. 2(q)(1)(A); SA 89-52, Sec. 2(l)(1)(A); SA 90-34, Sec. 2(l)(1)(A)	3781 3791 3801 3811 3821 3841 3851 3861 3871 3871 3891 3901	2,000,000 2,000,000 2,000,000 500,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,500,000	0 0 0 0 0 0 0 0 0 0 0 2,500,000
Renovate and modernize existing science laboratories including new equipment, SA 87-77, Sec. 2(i)(1)(B)	3871	3,500,000	3,238,000
Alterations and improvements to buildings and grounds, including roof replacement, 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); SA 89-52, Sec. 2(l)(2)(B); SA 90-34, Sec. 2(l)(1)(C)	3871 3871 3891 3901	855,000 1,000,000 2,000,000 3,000,000	334,769 0 2,000,000 3,000,000
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(l)(1)(B)	3871 3901	97,000 300,000	97,000 300,000
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, alterations and renovations to existing facilities including new shops and parking 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); SA 89-52, Sec. 2(l)(2)	3831 3861 3891	200,000 2,600,000 2,700,000	0 2,600,000 2,700,000
Major roof repairs and replacement, SA 82-46, Sec. 2(l)(1); SA 90-34, Sec. 80	3821	2,184,013	0
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	2,000,000
Local or regional boards of education, regional educational service centers or school districts in cooperation with opportunities industrialization centers - vocational education equipment (computer systems, hardware), CGS 10-265d; PA 90-297, Sec. 4	1824 1842	10,000,000 300,000	1,083,200 0
Grants-in-aid to municipalities, regional school districts and regional education services centers for the purchase of vocational-education equipment, SA 89-52, Sec. 23(f)	1873	1,000,000	0
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)	3831 3861	120,000 4,534,000	0 0
Purchase of equipment, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(D)	3871	700,000	0
Development of facilities, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(H)	3871	330,000	163,330
Planning for alterations and renovations to the existing facility for additional program space at E.C. Goodwin Regional Vocational Technical School - Bristol Satellite, SA 87-77, Sec. 2(i)(2); SA 89-52, Sec. 2(l)(3)	3871 3891	40,000 710,000	0 710,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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)(3)	3841 3871	60,000 1,910,000	0 429,840
Planning and design for improvements and an addition, H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E); SA 89-52, Sec. 159	3871	250,000	169,750
Planning for improvements and expansion, Oliver Wolcott Regional Vocational-Technical School in Torrington, SA 88-77, Sec. 2(q)(1)(F)	3871	587,000	0
Purchase of equipment, W.F. Kaynor Regional Vocational-Technical School in Waterbury, SA 88-77, Sec. 2(q)(1)(G)	3871	750,000	0
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)	3841 3851 3871	193,200 563,000 415,000	0 0 0
New transmitter, antenna, tower, and site acquisition, new office space and equipment, Hartford; radio station and equipment, Stamford, SA 88-77, Sec. 23(i); SA 89-52, Sec. 23(n)	1873 1873	3,150,000 850,000	0 0
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
Air conditioning of Central Headquarters Building, Wethersfield, SA 89-52, Sec. 2(m)(1)	3891	175,000	175,000
Oak Hill School For the Blind			
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, SA 89-52, Sec. 2(m)(2)	3891	460,000	360,000
Commission on the Arts			
Connecticut Arts Endowment Fund, SA 88-77, Sec. 29(a)(6); SA 89-52, Sec. 29(c)	1874 1874	3,000,000 1,000,000	0 1,000,000
State Library			
Window replacement, SA 85-102, Sec. 2(o)(5)(A)	3851	175,000	155,000
Grants-in-aid to public libraries for library automation in accordance with Section 11-24d of the general statutes as amended by PA 89-198, 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; SA 89-52, Sec. 2(t); SA 90-34, Sec. 23(k)(1)	3851 3861 1873 3891 1873	500,000 444,595 2,000,000 800,000 1,000,000	0 0 2,000,000 0 1,000,000
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; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2)	1873 1873 1873 1873	1,247,182 4,000,000 2,000,000 3,500,000	0 0 258,363 3,500,000
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	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of East Lyme for construction of a library, SA 88-77, Sec. 23(d)(4)	1873	350,000	0
Grant-in-aid to the town and city of New Haven for renovation to the Fair Haven branch of the New Haven Library, SA 89-52, Sec. 23(g)(2); SA 90-34, Sec. 23(k)(3)	1873 1873	100,000 500,000	100,000 500,000
Grant-in-aid to the town of Beacon Falls for renovations to the library, SA 90-34, Sec. 23(k)(4)	1873	300,000	300,000
Grant-in-aid to the town and city of Derby for construction, renovations or repairs to the Derby Public Library, SA 90-34, Sec. 23(k)(5)	1873	100,000	100,000
<u>Department of Higher Education</u>			
Cooperative high technology research and development projects and programs - matching funds, CGS 10a-25b(b)(2)(A); PA 89-331, Sec. 12(b)(2)(A); PA 90-297, Sec. 6(b)(2)(A)	1832	9,000,000	1,000,000
Grants to public institutions of higher education for high technology projects and programs, CGS 10a-25b(b)(2)(B); PA 89-331, Sec. 12(b)(2)(B); PA 90-297, Sec. 6(b)(2)(B)	1832	11,500,000	1,000,000
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); SA 89-52, Sec. 2(n); SA 89-52, Sec. 160; SA 90-34, Sec. 177, 213 & 260	3841 3851 3871 3871 3891	975,000 1,000,000 4,844,454 47,800 (2,000,000)	0 0 0 0 0
Collaborative High Technology Project Grants for instruction and research in academic fields for public and independent colleges and universities, SA 87-77, Sec. 29(d); SA 88-77, Sec. 29(c); SA 89-52, Sec. 23(h); SA 90-34, Sec. 23(l)	1874 1874 1873 1873	1,167,000 750,000 375,000 500,000	0 0 0 500,000
<u>Department of Higher Education - Self Liquidating Bonds</u>			
Deferred maintenance and fire, safety and code compliance improvements, including removal or encapsulation of asbestos, SA 87-77, Sec. 13(a); SA 89-52, Sec. 148; SA 90-34, Sec. 197	3876	1,500,000	0
<u>University of Connecticut</u>			
New poultry disease facility, SA 85-102, Sec. 2(q)(1)(M); SA 90-34, Sec. 139	3851	25,000	0
Physical plant maintenance and service building including parking, 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; SA 90-34, Sec. 2(n)(3)(E), 107, 133 & 218	3081 3841 3851 3871 3901	332,428 (111,000) (1,470,000) (1,670,000) 5,630,000	0 0 0 0 5,630,000
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); SA 90-34, Sec. 184	3871 3871	97,900 646,800	97,900 646,800
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(l)(3)(G) & Sec. 133; SA 90-34, Sec. 135	3851	529,500	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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(l)(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; SA 90-34, Sec. 155 & 180	3831 3851 3861 3871 3871	22,700 275,100 (500,000) 1,285,000 2,000,000	0 0 0 0 0
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)	3821 3831 3841	350,000 600,000 1,000,000	0 180,252 634,350
Renovations and improvements to buildings and grounds, including utilities and roads, energy conservation, and code compliance projects, SA 86-54, Sec. 2(l)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A); SA 89-52, Sec. 2(o)(1)(A); SA 90-34, Sec. 2(n)(1)(A), 154 & 179	3861 3871 3871 3891 3901	4,196,975 3,852,706 5,000,000 4,347,000 8,775,000	0 0 3,851,225 4,347,000 8,775,000
Energy conservation and improvements to utilities and roads, systemwide, SA 90-34, Sec. 2(n)(1)(D)	3901	2,800,000	2,800,000
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(l)(3)(F); SA 88-77, Sec. 2(s)(3)(D)	3861 3871	2,000,000 900,000	0 900,000
Facilities restoration for academic and support buildings at Storrs, SA 85-102, Sec. 2(q)(1)(A)	3851	2,000,000	0
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS); SA 84-54, Sec. 2(p)(14); SA 90-34, Sec. 87	3831 3841	356,100 500,000	0 0
Deferred maintenance, renovations, and improvements to buildings and grounds, systemwide, SA 90-34, Sec. 2(n)(1)(C)	3901	4,100,000	4,100,000
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1); SA 85-102, Sec. 78; SA 90-34, Sec. 47	3741	18,080,900	0
Planning for exterior repairs and improvements to Babbidge Library, SA 89-52, Sec. 2(o)(4)(E); SA 90-34, Sec. 264	3891	(488,000)	0
Renovations and improvements to the Babbidge Library, including exterior repairs, SA 90-34, Sec. 2(n)(3)(D)	3901	5,350,000	5,350,000
Planning, design and construction of an Archives Research Center adjacent to Babbidge Library, to include offices, storage, and display area, Storrs, SA 88-77, Sec. 2(s)(3)(E); SA 90-34, Sec. 2(n)(3)(C)	3871 3901	915,000 9,000,000	915,000 9,000,000
Telecommunications equipment - Storrs, SA 86-54, Sec. 2(l)(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	0
Planning for a police, traffic and transportation services complex - Storrs, SA 86-54, Sec. 2(l)(3)(B); SA 90-34, Sec. 156	3861	(100,000)	0
Public Safety Building Complex for fire, police, transportation services, traffic services and environmental safety, SA 87-77, Sec. 2(k)(5)(C); SA 89-52, Sec. 2(o)(4)(B); SA 90-34, Sec. 2(n)(3)(J), 185 & 263	3871 3891 3901	217,000 (1,303,000) 3,500,000	0 0 3,500,000
Surface parking lot near McMahon Hall, Storrs, SA 88-77, Sec. 2(s)(3)(A)	3871	1,000,000	1,000,000
Planning for additional parking, Storrs, SA 89-52, Sec. 2(o)(4)(D)	3891	500,000	500,000
Alteration, renovations and improvements to the Castleman Building - Engineering I including new construction and equipment, 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; SA 89-52, Sec. 2(o)(4)(A)	3831 3891	257,000 9,521,000	0 9,095,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations and improvements to the buildings and grounds for the School of Law, Hartford, SA 81-71, Sec. 2(j)(8); SA 84-54, Sec. 2(p)(3); SA 86-54, Sec. 2(l)(4); SA 88-77, Sec. 146; SA 88-77, Sec. 171; SA 88-77, Sec. 195	3811 3861	449,700 35,000	0 0
Planning and design for a new library at the School of Law, Hartford, SA 88-77, Sec. 2(s)(6)(A); SA 89-52, Sec. 2(o)(3); SA 90-34, Sec. 219 & 262	3871 3891	(1,000,000) (160,000)	0 0
Development of facilities at the School of Law, Hartford, SA 88-77, Sec. 2(s)(6)(B); SA 90-34, Sec. 220	3871	(3,250,000)	0
Renovations and planning for a new law library, SA 90-34, Sec. 2(n)(4)	3901	4,400,000	4,400,000
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); SA 89-52, Sec. 93; SA 90-34, Sec. 65 & 138	3801 3841 3851	406,700 131,000 434,850	0 0 0
Standby power for buildings housing scientific research programs - Storrs, SA 83-17, Sec. 2(k)(6), (JSS); SA 84-54, Sec. 2(p)(4); SA 86-54, Sec. 2(l)(3)(D); SA 88-77, Sec. 162; SA 90-34, Sec. 102 & 158	3831 3841 3861	33,500 (27,000) 42,000	0 0 0
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; SA 90-34, Sec. 101 & 134	3801 3841 3851	252,130 (950,000) (500,000)	0 0 0
Expansion and improvement of sewerage treatment plant, SA 82-46, Sec. 2(n)(7)	3821	500,000	0
Planning for renovations and improvements to sewerage treatment plant, SA 88-77, Sec. 2(s)(3)(B); SA 90-34, Sec. 217	3871	(98,000)	0
Planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 89-52, Sec. 2(o)(4)(F); SA 90-34, Sec. 2(n)(3)(G)	3891 3901	250,000 250,000	250,000 250,000
Air conditioning at Jorgensen Auditorium, SA 84-54, Sec. 13(a)(1)	3844	540,000	464,880
Planning for conversion to dual fuel capability and repairs, Central Heating Plant, SA 83-17, Sec. 2(k)(4), (JSS)	3831	90,000	0
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; SA 90-34, Sec. 106	3841	(150,000)	0
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; SA 90-34, Sec. 103	3841	(27,000)	0
Planning for uninterruptable power supply system at the Computer Center - Storrs, SA 85-102, Sec. 2(q)(1)(J); SA 86-54, Sec. 2(l)(3)(C); SA 90-34, Sec. 2(n)(3)(L), 137 & 157	3851 3861 3901	49,000 (480,000) 500,000	0 0 500,000
Intrusion alarm system for various academic buildings - Storrs, SA 84-54, Sec. 2(p)(7); SA 85-102, Sec. 144; SA 86-54, Sec. 2(l)(3)(E); SA 90-34, Sec. 105 & 159	3841 3861	(35,000) 15,730	0 0
New firehouse including renovations and improvements to existing building, SA 85-102, Sec. 2(q)(1)(N); SA 90-34, Sec. 140	3851	97,000	0
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); SA 90-34, Sec. 104 & 136	3841 3851	72,000 22,000	0 0
Planning for addition to Biobehavioral Building No. 4 for laboratories, offices and support areas and renovations and improvements to existing areas, SA 85-102, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(o)(4)(C); 90-34, Sec. 131	3851 3891	291,250 3,645,000	0 3,645,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations and improvements including a related modular facility - Waring Chemistry Building, SA 85-102, Sec. 2(q)(1)(C); SA 87-77, Sec. 2(k)(5)(D); SA 90-34, Sec. 2(n)(3)(K), 132 & 186	3851 3871 3901	213,750 (2,197,000) 2,640,000	0 0 2,640,000
Planning for alterations and improvements to Psychology Building, SA 87-77, Sec. 2(k)(5)(F); SA 90-34, Sec. 187	3871	108,100	0
Replacement of ceiling tile at the Psychology Building, SA 90-34, Sec. 2(n)(3)(B)	3901	937,000	937,000
Renovate and expand Technical Services Facility - Storrs and systemwide, SA 85-102, Sec. 2(q)(1)(I); SA 86-54, Sec. 132; SA 87-77, Sec. 236; SA 89-52, Sec. 106	3851	0	0
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(l)(3)(H)	3851 3861	95,000 300,000	0 210,800
Systemwide improvements and renovations to facilities - all campuses, SA 85-102, Sec. 2(q)(2)	3851	1,000,000	0
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 3871	78,900 496,100	12,400 496,100
Construct new garage for the West Hartford Campus, SA 85-102, Sec. 2(q)(3)	3851	160,000	0
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); SA 90-34, Sec. 181 & 214	3871 3871	95,500 (716,100)	0 0
Planning to replace concrete and stone seawall, Avery Point Campus, SA 88-77, Sec. 2(s)(2)(B); SA 89-52, Sec. 2(o)(2)(A); SA 90-34, Sec. 215 & 261	3871 3891	(200,000) (1,000,000)	0 0
Marine Research Facility, new laboratory areas, continuous flow seawater system, renovate and improve existing areas, SA 86-54, Sec. 2(l)(2); SA 89-52, Sec. 2(o)(2)(B)	3861 3891	55,000 572,000	0 572,000
Improvements, restoration and renovation to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C); SA 90-34, Sec. 2(n)(2)(A); SA 90-34, Sec. 182 & 216	3871 3871 3901	181,000 (1,000,000) 3,800,000	0 0 3,800,000
Facilities restoration, SA 90-34, Sec. 2(n)(2)(B)	3901	1,900,000	1,900,000
Planning for improvements and renovations to buildings and grounds at the Waterbury Campus, SA 87-77, Sec. 2(k)(6); SA 90-34, Sec. 188	3871	30,000	0
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); SA 90-34, Sec. 183	3871 3871	33,250 237,600	0 237,600
Technology Center, predesign study of new construction versus alteration of existing area, SA 87-77, Sec. 2(k)(5)(E)	3871	350,000	0
Technology Center, planning for Phase I development including additions, renovations, improvements and new construction, SA 90-34, Sec. 2(n)(3)(A)	3901	2,725,000	2,725,000
Planning for additions and alterations to buildings for music and drama, SA 87-77, Sec. 2(k)(5)(H)	3871	500,000	500,000
Laboratory renovations, improvements and equipment, SA 90-34, Sec. 2(n)(1)(E)	3901	1,900,000	1,900,000
New and replacement instructional and research equipment, SA 89-52, Sec. 2(o)(1)(B); SA 90-34, Sec. 2(n)(1)(B)	3891 3901	5,500,000 8,000,000	0 8,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations and improvements to Northwood Apartments, SA 90-34, Sec. 2(n)(3)(F)	3901	1,700,000	1,700,000
Equipment for the School of Engineering, SA 90-34, Sec. 2(n)(3)(H)	3901	1,000,000	1,000,000
Mansfield Training School			
Feasibility analysis for alterations, renovations and improvements to the Longley School Building for administrative and support functions, SA 89-52, Sec. 2(o)(5)	3891	75,000	0
University of Connecticut - Self Liquidating Bonds			
Deferred maintenance for dormitory buildings, SA 85-102, Sec. 13(a)(1); SA 90-34, Sec. 145	3852	96,000	0
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, all campuses, SA 88-77, Sec. 13(a)(2); SA 90-34, Sec. 235	3876	(500,000)	0
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, Storrs, SA 89-52, Sec. 13(a)(1)(B); SA 90-34, Sec. 270	3876	(2,125,000)	0
Deferred maintenance, renovations and improvements to buildings and grounds, SA 90-34, Sec. 13(a)(2)	3876	11,900,000	11,900,000
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; SA 90-34, Sec. 167, 198 & 234	3797 3862 3876 3876	2,439,200 200,000 215,150 (2,000,000)	0 0 0 0
Dormitory renovations - Phase II, SA 84-54, Sec. 13(a)(2); SA 90-34, Sec. 116	3844	(2,750,000)	0
Planning for development of dormitory facilities, Storrs, SA 89-52, Sec. 13(a)(1)(A)	3876	1,536,000	1,536,000
Removal of architectural barriers, SA 90-34, Sec. 13(a)(1)	3876	600,000	600,000
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); SA 90-34, Sec. 166 & 199	3862 3876	22,000 (375,000)	0 0
Alterations, renovations, improvements and an addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C)	3876	258,000	258,000
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); SA 90-34, Sec. 74	3811	(150,000)	0
Academic research facility equipment, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(1)(5)(C); SA 87-77, Sec. 2(k)(7)(J); SA 89-52, Sec. 2(p)(1)(D); SA 90-34, Sec. 2(n)(5)(A)(iii)	3841 3861 3871 3891 3901	500,000 150,000 150,000 500,000 675,000	0 0 0 0 675,000
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B); SA 90-34, Sec. 66	3801	(250,000)	0
Renovations and improvements to buildings and grounds, including utilities, SA 80-41, Sec. 2(k)(6)(C); SA 90-34, Sec. 67	3801	1,952,170	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations, improvements and renovations in accordance with current codes, SA 84-54, Sec. 2(p)(15)(A); SA 90-34, Sec. 108	3841	(500,000)	0
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D); SA 90-34, Sec. 68	3801	1,450,400	0
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B); SA 90-34, Sec. 75	3811	54,788	0
Automatic fire extinguishing protection system at Farmington, SA 85-102, Sec. 2(q)(4)(A)(i); SA 87-77, Sec. 2(k)(7)(E); SA 90-34, Sec. 2(n)(5)(A)(i) & 191	3851 3871 3901	1,000,000 2,142,100 4,125,000	0 0 4,125,000
Modifications to the existing alarm system to provide emergency voice communication and fire fighter telephone system, SA 86-54, Sec. 2(l)(5)(A); SA 87-77, Sec. 2(k)(7)(F)	3861 3871	100,000 900,000	0 900,000
New sidewalks and stairways, and improvements to existing walkways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS); SA 90-34, Sec. 2(n)(5)(A)(ii)	3821 3831 3901	100,000 239,000 200,000	0 0 200,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	453,000
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); SA 90-34, Sec. 88 & 141	3831 3851 3861	318,100 347,009 500,000	0 0 0
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); SA 90-34, Sec. 2(n)(5)(A)(iv)	3861 3871 3871 3901	500,000 1,000,000 1,000,000 2,600,000	500,000 1,000,000 750,000 2,600,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii); SA 88-77, Sec. 2(t)(2); SA 90-34, Sec. 142 & 222	3851 3871	55,500 1,295,000	0 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); SA 90-34, Sec. 189 & 223	3871 3871	(50,000) (265,000)	0 0
Planning for dental laboratory exhaust system, SA 87-77, Sec. 2(k)(7)(C); SA 90-34, Sec. 190	3871	(50,000)	0
Feasibility and planning study for alterations and renovations to existing facilities including site improvements or new hospital building - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B); SA 86-54, Sec. 2(l)(5)(E); SA 87-77, Sec. 2(k)(7)(I)	3851 3861 3871	100,000 500,000 1,500,000	100,000 0 1,500,000
Planning for new hospital facility, SA 90-34, Sec. 2(n)(5)(B)(i)	3901	139,000	139,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems - Uncas-on-Thames, SA 89-52, Sec. 2(p)(2); SA 90-34, Sec. 2(n)(5)(B)(ii)	3891 3901	500,000 400,000	500,000 400,000
Controlled steam humidification for areas housing research animals, SA 87-77, Sec. 2(k)(7)(A)	3871	500,000	500,000
Renovations to accommodate 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	0
Replace quarry floor tile in kitchen area, SA 88-77, Sec. 2(t)(1); SA 90-34, Sec. 221	3871	(1,000,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3871 3891	218,000 1,282,000	218,000 1,282,000
Planning for new Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6); SA 90-34, Sec. 2(n)(5)(A)(vii)	3871 3901	100,000 2,830,000	0 2,830,000
Planning for new Building F for hospital support services, SA 88-77, Sec. 2(t)(7)	3871	1,750,000	0
New Building F for hospital support services and related improvements, and new freight elevators and loading dock facilities, SA 90-34, Sec. 2(n)(5)(A)(vi)	3901	29,400,000	29,400,000
New operating room chiller and improvements to or replacement of existing units, SA 89-52, Sec. 2(p)(1)(A)	3891	450,000	450,000
Caulking building walls, SA 89-52, Sec. 2(p)(1)(C)	3891	1,237,000	1,237,000
Hospital equipment, SA 89-52, Sec. 2(p)(1)(E)	3891	500,000	0
Removal of modular buildings, SA 90-34, Sec. 2(n)(5)(A)(v)	3901	50,000	50,000
Separation of laboratory fume hood exhaust from main heating, ventilating and air conditioning system, SA 90-34, Sec. 2(n)(5)(A)(viii)	3901	1,400,000	1,400,000

University of Connecticut Health Center - Self Liquidating Bonds

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; SA 89-52, Sec. 13(a)(2)(C); SA 89-52, Sec. 72; SA 90-34, Sec. 168, 200 & 236	3814 3844 3852 3862 3876 3876 3876	430,086 500,000 400,000 (500,000) (300,000) (250,000) 250,000	0 0 0 0 0 0 0
Clinical equipment for John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(B); SA 89-52, Sec. 13(a)(2)(B); SA 90-34, Sec. 237	3876 3876	(250,000) 250,000	0 0
Planning for improvements and renovations to utility, mechanical, electrical and energy management systems at the John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(C); SA 89-52, Sec. 13(a)(2)(A)	3876 3876	215,000 1,385,000	215,000 1,385,000

Central Naugatuck Valley Region Higher Education Center

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; SA 90-34, Sec. 100	3841	109,000	0
Removal and replacement of prefabricated brick and mortar exterior panels at Mattatuck Community College, SA 90-34, Sec. 2(m)(1)	3901	6,074,000	6,074,000
Academic Core Building, renovations and improvements in accordance with current codes, SA 85-102, Sec. 2(p)(2)	3851	127,000	0
Planning for site improvements including roadways, parking, lighting and pedestrian walkways, SA 87-77, Sec. 2(j)(2); SA 90-34, Sec. 178	3871	(152,500)	0
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	70,550
Multipurpose equipment for Phase II, SA 90-34, Sec. 2(m)(2)	3901	300,000	300,000
Purchase and installation of interim load boiler, SA 90-34, Sec. 2(m)(3)	3901	257,000	257,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
State Technical Colleges			
Purchase of laboratory and academic equipment, SA 86-54, Sec. 2(n)(2); SA 87-77, Sec. 2(n)(1); SA 89-52, Sec. 2(q)(1)(A); SA 90-34, Sec. 2(o)(1)(A)(i)	3861 3871 3891 3901	800,000 1,200,000 750,000 1,250,000	0 0 0 1,250,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, SA 88-77, Sec. 2(u)(1); SA 89-52, Sec. 2(q)(1)(B); SA 90-34, Sec. 2(o)(1)(A)(ii)	3871 3891 3901	250,000 275,000 375,000	0 0 375,000
Purchase and installation of data processing equipment, SA 90-34, Sec. 2(o)(1)(A)(iii)	3901	700,000	700,000
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1); SA 89-52, Sec. 77	1821	184,600	0
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 3871 3871	2,350,000 50,000 500,000	2,200,000 50,000 500,000
Norwalk State Technical College, for additions, alterations, improvements and renovations to buildings and grounds, including parking, SA 80-41, Sec. 2(m); SA 82-46, Sec. 2(o)(3); SA 84-54, Sec. 141; SA 89-52, Sec. 78	3801 1821	345,000 120,326	0 0
Norwalk State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS); SA 89-52, Sec. 86	3831	76,363	0
Norwalk State Technical College, renovations and improvements for faculty offices, SA 85-102, Sec. 2(s)(2); SA 87-77, Sec. 238; SA 89-52, Sec. 107	3851	12,100	0
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 3871	62,000 295,000	0 295,000
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 3871	28,000 243,800	0 243,800
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 3871	80,700 200,000	39,310 200,000
Thames Valley State Technical College, purchase and installation of a nuclear simulator, including modifications to existing space, SA 89-52, Sec. 2(q)(2)	3891	555,000	62,378
Thames Valley State Technical College, conversion of space for a computer integrated manufacturing system, SA 90-34, Sec. 2(o)(1)(B)	3901	250,000	250,000
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); SA 89-52, Sec. 2(r)(1)(A)	3831 3841 3851 3861 3871 3871 3891	400,000 575,000 575,000 500,000 536,000 650,000 2,000,000	0 39,965 14,771 0 51,000 267,895 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Acquisition and improvements of sites, classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	0
Alterations and improvements and property acquisition in accordance with master plans including deferred maintenance improvements, all colleges, SA 88-77, Sec. 2(v)(1)(B); SA 89-52, Sec. 162; SA 90-34, Sec. 2(o)(2)(A)(i)	3871 3901	4,000,000 1,000,000	1,444,580 1,000,000
Fire, safety and handicapped code compliance improvements and alterations and improvements to buildings and grounds, SA 90-34, Sec. 2(o)(2)(A)(ii)	3901	1,400,000	1,400,000
Purchase of educational/instructional equipment, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Sec. 2(r)(1)(B); SA 90-34, Sec. 2(o)(2)(A)(iii)	3851 3861 3871 3891 3901	250,000 250,000 250,000 1,000,000 1,500,000	0 0 0 0 1,500,000
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	0
Asnuntuck Community College, Phase II improvements, SA 84-54, Sec. 2(s)(2)	3841	2,050,000	0
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	0 0
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); SA 90-34, Sec. 224	3851 3871 3871	188,000 170,000 (1,631,000)	183,000 170,000 0
Housatonic Community College, educational and administrative facilities, SA 83-17, Sec. 2(n)(1), (JSS); SA 85-102, Sec. 132; SA 87-77, Sec. 217; SA 88-77, Sec. 163	3831	0	0
Housatonic Community College, planning and land acquisition or development of facilities and parking, SA 82-46, Sec. 2(p)(1); SA 89-52, Sec. 2(r)(2); SA 90-34, Sec. 2(o)(2)(C)	3821 3891 3901	2,660,000 2,845,000 2,200,000	2,640,000 2,845,000 2,200,000
Manchester Community College, ventilating, and air conditioning equipment, SA 87-77, Sec. 2(m)(4)	3871	242,000	0
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); SA 90-34, Sec. 2(o)(2)(B)(i)	3861 3871 3901	340,000 5,835,000 470,000	0 5,835,000 470,000
Middlesex Community College, planning for alterations and improvements to heating, ventilating and air conditioning systems, SA 90-34, Sec. 2(o)(2)(B)(ii)	3901	190,000	190,000
Middlesex Community College, alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 90-34, Sec. 2(o)(2)(B)(iii)	3901	250,000	250,000
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, improvements and renovations to building and grounds at the Learning Center, SA 87-77, Sec. 2(m)(3)	3871	90,000	0
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)	3841 3851 3871	250,000 708,000 980,000	0 0 0
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 89-52, Sec. 163	3851 3871	2,000,000 16,940,000	0 0
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2)	3861	624,000	96,440
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)	3831 3871 3871	100,000 1,475,000 9,350,000	0 0 9,066,775
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
Improvements and renovations to ventilating and exhaust systems, Copernicus Hall - CCSU, SA 89-52, Sec. 2(s)(2)(A)	3891	575,000	575,000
Development of Southern Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q); SA 88-77, Sec. 2(w)(2)(A); SA 90-34, Sec. 2(p)(2)(A), 54, 82 & 225	3771 3821 3871 3901	129,100 (1,600,000) (220,000) 6,014,000	0 0 0 6,014,000
Land acquisition and development - CCSU, SA 88-77, Sec. 2(w)(2)(I); SA 89-52, Sec. 164	3871	100,000	0
Expansion and improvement of utilities - CCSU, SA 74-90, Sec. 2(s)(1)(A); SA 90-34, Sec. 48	3741	1,311,700	0
Alterations and improvements, SA 74-90, Sec. 2(s)(5); SA 82-46, Sec. 105	3741	5,000,000	0
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A); SA 89-52, Sec. 94	3841	401,890	0
Interior renovations and improvements including ceiling replacement, Kaiser Hall - CCSU, SA 89-52, Sec. 2(s)(2)(B)	3891	244,000	244,000
Administration Building, Marcus White Hall, Marcus White Annex, renovations and improvements - CCSU, SA 88-77, Sec. 2(w)(2)(B); SA 90-34, Sec. 226	3871	(215,000)	0
Upgrade electrical system in the administration building, Marcus White Hall and annex - CCSU, SA 90-34, Sec. 2(p)(2)(C)	3901	1,100,000	1,100,000
Security systems in areas housing computer equipment - CCSU, SA 86-54, Sec. 2(m)(1)(A); SA 90-34, Sec. 160	3861	16,000	0
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)	3861 3871	62,000 253,000	0 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 0 0
Air supported indoor recreational facility - CCSU, SA 88-77, Sec. 2(w)(2)(E)	3871	1,000,000	0
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 3871	59,000 378,000	10,000 378,000
New tennis courts - CCSU, SA 87-77, Sec. 2(l)(2)(C); SA 89-52, Sec. 140	3871	280,000	280,000
Equipment for fine arts center - CCSU, SA 88-77, Sec. 2(w)(2)(F)	3871	500,000	0
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for improvements and renovations to the ventilation and air conditioning systems, Burritt Library - CCSU, SA 89-52, Sec. 2(s)(2)(C)	3891	60,000	60,000
Planning for renovations and improvements for fire, safety and code compliance, College Theater/Administration Building - CCSU, SA 89-52, Sec. 2(s)(2)(D)	3891	65,000	65,000
Planning for classroom and office building and parking facility, School of Business - CCSU, SA 89-52, Sec. 2(s)(2)(E)	3891	2,532,000	2,532,000
Planning for addition of warehouse, East Hall - CCSU, SA 89-52, Sec. 2(s)(2)(F)	3891	500,000	500,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - CCSU, SA 90-34, Sec. 2(p)(2)(B)	3901	2,230,000	2,230,000
Athletic facilities and site improvements at new campus - WCSU, SA 84-54, Sec. 2(q)(4)(B); SA 90-34, Sec. 110	3841	(955,000)	0
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
Site development, utilities and construction of facilities on new campus - WCSU, SA 74-90, Sec. 2(s)(2)(A); SA 80-59, SA 83-17, Sec. 150, (JSS); SA 90-34, Sec. 49	3741	398,444	0
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 74-90, Sec. 2(s)(2)(B); SA 80-59, Sec. 2(B); SA 89-52, Sec. 48; SA 90-34, Sec. 50	3741	3,494,827	0
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
Classroom building, improvements and renovations to heating ventilating and air conditioning systems, Westside Campus - WCSU, SA 88-77, Sec. 2(w)(3)(A); SA 90-34, Sec. 227	3871	(507,000)	0
Classroom building at the Westside Campus - WCSU, SA 90-34, Sec. 2(p)(5)(F)	3901	1,065,000	1,065,000
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; SA 89-52, Sec. 165	3871 3871	40,850 0	0 0
Construction and development of a fieldhouse, playing fields and related parking and site work, Westside Campus - WCSU, SA 89-52, Sec. 2(s)(3)(B); SA 90-34, Sec. 2(p)(5)(B) & 266	3891 3901	(8,550,000) 18,400,000	0 18,400,000
Resurfacing of Midtown Campus play fields - WCSU, SA 90-34, Sec. 2(p)(5)(K)	3901	176,000	176,000
Alterations and improvements, including an addition to the Ruth Haas Library, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(1); SA 90-34, Sec. 2(p)(5)(G) & 265	3891 3901	(7,204,000) 1,400,000	0 1,400,000
Site improvements and renovations including improvements to utilities and mechanical systems, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(2)	3891	750,000	750,000
Increase storm water outlet at the Midtown Campus - WCSU, SA 90-34, Sec. 2(p)(5)(I)	3901	162,000	162,000
Improvements to the electrical system and the heating, ventilation and air conditioning systems at Berkshire Hall including theater wiring - WCSU, SA 90-34, Sec. 2(p)(5)(C)	3901	635,000	635,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - WCSU, SA 90-34, Sec. 2(p)(5)(A)	3901	1,463,000	1,463,000
Student health facility - WCSU, SA 90-34, Sec. 2(p)(5)(D)	3901	296,000	296,000
Boiler plant addition and stack repairs - WCSU, SA 90-34, Sec. 2(p)(5)(E)	3901	619,000	619,000
Light replacements at Ives Auditorium - WCSU, SA 90-34, Sec. 2(p)(5)(H)	3901	288,000	288,000
Air conditioning for Higgins Hall III - WCSU, SA 90-34, Sec. 2(p)(5)(J)	3901	211,000	211,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements and handicapped access renovations to Earl Hall - SCSU, SA 84-54, Sec. 2(q)(1)(A); SA 86-54, 2(m)(2)(E); SA 90-34, Sec. 2(p)(4)(C), 109 & 161	3841 3861 3901	(92,000) (853,000) 982,000	0 0 982,000
Planning for repairs to exterior walls and waterproofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C); SA 87-77, Sec. 2(l)(4)(F)	3861 3871	20,000 182,000	20,000 160,625
Purchase and installation of laboratory and grounds equipment for Jennings Hall - SCSU, SA 86-54, Sec. 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E)	3861 3871	500,000 500,000	0 0
Renovations to Morill Hall for classrooms, office and laboratory space - SCSU, SA 86-54, Sec. 2(m)(2)(D)	3861	1,620,000	0
Interior and exterior renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r)(1); SA 87-77, Sec. 2(l)(4)(D)	3851 3871	200,000 2,783,000	0 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(l)(4)(G)	3841 3871	100,000 658,000	33,500 658,000
Interior and exterior renovations and improvements including energy and handicapped access improvements at Seabury Hall - SCSU, SA 87-77, Sec. 2(l)(4)(A); SA 88-77, Sec. 2(w)(4)(A)	3871 3871	183,500 1,179,000	183,500 1,179,000
Renovations and improvements, and new addition, at the Social Work Building - SCSU, SA 87-77, Sec. 2(l)(4)(B); SA 88-77, Sec. 2(w)(4)(C)	3871 3871	60,000 347,000	0 347,000
Interior and exterior renovations and improvements at the Moore Fieldhouse, Pelz Gymnasium and Davis Hall - SCSU, SA 87-77, Sec. 2(l)(4)(C); SA 88-77, Sec. 2(w)(4)(B); SA 90-34, Sec. 228	3871 3871	340,000 (2,176,000)	340,000 0
Reroof physical plant buildings - SCSU, SA 86-54, Sec. 2(m)(2)(A)	3861	68,000	58,200
Planning for renovations and improvements including handicapped access improvements at Lyman Auditorium - SCSU, SA 87-77, Sec. 2(l)(4)(H)	3871	182,700	182,700
Heating plant improvements and renovations including a new generator and oil storage tank - SCSU, SA 89-52, Sec. 2(s)(4)(A)	3891	613,000	613,000
Steel grandstands with enclosed deck for athletic facilities - SCSU, SA 89-52, Sec. 2(s)(4)(B)	3891	875,000	0
Planning for new campus police facility - SCSU, SA 89-52, Sec. 2(s)(4)(C)	3891	125,000	125,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - SCSU, SA 90-34, Sec. 2(p)(4)(A)	3901	440,000	440,000
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 2(p)(4)(B)	3901	510,000	510,000
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(l)(3), (JSS)	3831	235,000	0
General purpose classroom building, including parking and relocation of soccer field - ECSU, SA 87-77, Sec. 2(l)(3)(B); SA 89-52, Sec. 2(s)(5); SA 90-34, Sec. 2(p)(3)(A)	3871 3891 3901	500,000 1,000,000 12,016,000	0 558,000 12,016,000
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q)(3)(A)	3841	607,000	0
Electrical distribution system improvements, North Campus - ECSU, SA 88-77, Sec. 2(w)(5)(A)	3871	162,000	0
South Campus heating plant renovations and improvements - ECSU, SA 90-34, Sec. 2(p)(3)(C)	3901	170,000	170,000
Enclosure of two terraces for additional study and stack space, buildingwide carpeting at the J. Eugene Smith Library - ECSU, SA 87-77, Sec. 2(l)(3)(A); SA 88-77, Sec. 2(w)(5)(B); SA 90-34, Sec. 2(p)(3)(E)	3871 3871 3901	210,000 605,900 1,200,000	60,850 605,900 1,200,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for improvements and renovations, at Shafer Hall, including code improvements to the Auditorium and exterior building renovations - ECSU, SA 90-34, Sec. 2(p)(3)(B)	3901	184,000	184,000
Planning for chemical storage area at Goddard Hall - ECSU, SA 90-34, Sec. 2(p)(3)(D)	3901	89,000	89,000
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements - ECSU, SA 90-34, Sec. 2(p)(3)(F)	3901	940,000	940,000
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	288,194
Energy conservation projects, SA 81-71, Sec. 2(l)(3); SA 82-46, Sec. 141; SA 89-52, Sec. 68	3811	1,477,781	0
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); SA 89-52, Sec. 2(s)(1)(C); SA 90-34, Sec. 2(p)(1)(A)	3871 3871 3891 3901	1,000,000 2,410,000 1,000,000 2,000,000	0 0 0 2,000,000
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(l)(1)(B); SA 90-34, Sec. 2(p)(1)(B)	3871 3901	400,000 5,000,000	245,050 5,000,000
Comprehensive master plan for renovations and improvements for Eastern and Southern Connecticut State Universities, SA 88-77, Sec. 2(w)(6); SA 89-52, Sec. 2(s)(6)	3871 3891	867,100 500,000	0 500,000
Alterations and improvements to buildings and grounds including energy conservation, utilities and, mechanical systems, SA 84-54, Sec. 2(q)(5); SA 90-34, Sec. 111	3841	279,138	0
Fire, safety and code compliance improvements, all universities, SA 89-52, Sec. 2(s)(1)(A)	3891	2,747,000	2,747,000
Alterations and improvements to buildings and grounds for increased handicapped accessibility, all universities, SA 89-52, Sec. 2(s)(1)(B)	3891	1,255,000	1,255,000
Telecommunications system, including infrastructure improvements and equipment, all universities, SA 90-34, Sec. 2(p)(1)(C)	3901	12,200,000	12,200,000
Purchase new and replacement equipment, all universities, SA 90-34, Sec. 2(p)(1)(D)	3901	700,000	700,000
<u>State Universities - Self Liquidating Bonds</u>			
Planning for repairs to parking garage, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(C); SA 89-52, Sec. 111	3852	54,200	0
Protective sealant for parking garage - CCSU, SA 87-77, Sec. 13(c)(2)(B); SA 89-52, Sec. 149	3876	459,056	0
Reroof Sheridan and Gallaudet Halls - CCSU, SA 85-102, Sec. 13(b)(2)(B); SA 88-77, Sec. 187	3852	203,980	0
Renovate ventilation systems in eight dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(C)	3862	332,000	0
Planning for renovations to ventilation systems in various dormitories - CCSU, SA 85-102, Sec. 13(b)(2)(A)	3852	150,000	0
Dormitory improvements and renovations - CCSU, SA 88-77, Sec. 13(b)(2)(A)	3876	518,000	518,000
Apartment style residence hall - CCSU, SA 88-77, Sec. 13(b)(2)(B); SA 90-34, Sec. 13(b)(3)	3876 3876	8,880,000 10,760,000	8,880,000 10,760,000
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(c)(2)(D)	3862 3876	17,000 110,000	0 110,000
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(c)(2)(C)	3876	1,274,000	1,274,000
Planning for new dormitory - CCSU, SA 86-54, Sec. 13(c)(2)(D)	3862	500,000	0
Parking structure at the Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(A)(i); SA 88-77, Sec. 13(b)(3)(A)	3862 3876	350,000 6,973,000	0 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 3876	49,000 287,500	16,000 287,500
Reroof Litchfield dormitory, Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(B)	3862	127,000	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); SA 89-52, Sec. 123	3862 3876	0 98,000	0 0
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 3876	209,000 264,000	0 0
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); SA 89-52, Sec. 150	3862 3876	37,000 0	0 0
Install new windows at Newbury Hall - WCSU, SA 87-77, Sec. 13(c)(3)(E); SA 89-52, Sec. 152	3876	0	0
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); SA 89-52, Sec. 151	3862 3876	20,000 0	0 0
Improvements in compliance with current codes for the handicapped at Ella Grasso Hall - WCSU, SA 87-77, Sec. 13(c)(3)(D); SA 90-34, Sec. 201	3876	(93,500)	0
Feasibility/pre-design study at Westside Campus for a new residence hall - WCSU, SA 89-52, Sec. 13(b)(3)	3876	200,000	200,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - WCSU, SA 90-34, Sec. 13(b)(5)	3876	155,000	155,000
SCSU dormitory facilities and renovations, SA 81-71, Sec. 13(b); SA 90-34, Sec. 77	3814	590,490	0
Student center renovations and improvements including new equipment for food service area - SCSU, SA 85-102, Sec. 13(b)(1)(A); SA 88-77, Sec. 13(b)(5); SA 90-34, Sec. 13(b)(4)(A)	3852 3876 3876	301,000 765,000 441,000	251,000 765,000 441,000
Improvements to grounds including walkways at Brownell Hall - SCSU, SA 87-77, Sec. 13(c)(5)(B)	3876	296,000	260,500
Improvements and renovations to dormitories, including related parking - SCSU, SA 85-102, Sec. 13(b)(1)(B); SA 87-77, Sec. 13(c)(5)(A)	3852 3876	500,000 1,063,000	332,035 1,063,000
Connecticut Hall, installation of air conditioning system - SCSU, SA 89-52, Sec. 13(b)(4)	3876	316,000	316,000
Replacement of existing elevators in residence halls - SCSU, SA 90-34, Sec. 13(b)(4)(B)	3876	607,000	607,000
Planning for replacement of windows in residence halls - SCSU, SA 90-34, Sec. 13(b)(4)(C)	3876	427,000	427,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - SCSU, SA 90-34, Sec. 13(b)(4)(D)	3876	2,583,000	2,583,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 13(b)(4)(E)	3876	616,000	616,000
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); SA 90-34, Sec. 62	3797	197,500	0
Dormitory facilities - ECSU, SA 80-41, Sec. 10(B); SA 90-34, Sec. 72	3802	183,966	0
Convert Noble School into a student residence - ECSU, SA 87-77, Sec. 13(c)(4)(A); SA 89-52, Sec. 13(b)(2)(B)	3876 3876	5,263,000 2,500,000	5,263,000 2,500,000
Fire sprinkler system in high rise apartment building - ECSU, SA 86-54, Sec. 13(c)(3)	3862	219,000	198,250
Low rise apartments, renovations and improvements to kitchen and bathrooms - ECSU, SA 90-34, Sec. 13(b)(2)(A)	3876	495,000	495,000
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements, SA 90-34, Sec. 13(b)(2)(B)	3876	1,370,000	1,370,000
Renovations and improvements for a multipurpose room, including movable room dividers 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); SA 89-52, Sec. 13(b)(2)(A)	3876 3876 3876	29,000 171,000 431,000	0 155,500 431,000
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 3876	1,000,000 1,400,000	0 214,625
Alterations and improvements to buildings and grounds, including fire, safety code compliance improvements, all universities, SA 89-52, Sec. 13(b)(1); SA 90-34, Sec. 13(b)(1)(A)	3876 3876	1,000,000 1,500,000	0 1,500,000
Alterations, improvements and renovations to dormitories, all universities, SA 84-54, Sec. 13(b)(2); SA 90-34, Sec. 117	3844	(16,000)	0
Telecommunications system, including infrastructure improvements and equipment, all universities, SA 90-34, Sec. 13(b)(1)(B)	3876	3,000,000	3,000,000
Purchase or development of additional residence halls, all universities, SA 90-34, Sec. 13(b)(1)(C)	3876	22,500,000	22,500,000
Contingency reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188; SA 89-52, Sec. 13(c); SA 89-52, Sec. 153; SA 90-34, Sec. 13(c), 169 & 202	3844 3852 3862 3876 3876 3876 3876	306,000 161,020 479,000 1,175,994 1,861,000 357,000 470,000	211,727 161,020 452,385 1,124,294 1,861,000 357,000 470,000

Department of Correction

Bridgeport

Repairs, improvements and renovations in accordance with current codes, SA 86-54, Sec. 2(p)(3)	3861	1,800,000	480,500
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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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B); SA 87-77, Sec. 167; SA 89-52, Sec. 2(u)(5)(B)	3731 3891	2,500,000 22,000,000	1,692,500 22,000,000
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; SA 89-52, Sec. 2(u)(5)(A)	3094 3821 3851 3891	164,770 3,700,000 2,800,000 29,200,000	0 792,442 1,997,500 7,768,000
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2(m)(2)(A)	3811	2,000,000	0
Hartford			
Additional inmate housing and support facilities, SA 87-4, Sec. b(1)	3873	2,700,000	0
Litchfield			
Improvements, alterations and renovations including code compliance, SA 85-102, Sec. 2(u)(8)	3851	365,000	275,500
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); SA 89-52, Secs. 79, 95, 108, & 166	3821 3841 3851 3871	0 0 75,000 0	0 0 0 0
Community correction center, Phase I, SA 89-52, Sec. 2(u)(1)	3891	39,500,000	39,500,000
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); SA 89-52, Sec. 96	3841 3851	48,750 338,000	0 94,600
Newtown			
Community correction center, SA 88-77, Sec. 2(x)(2); SA 89-52, Sec. 2(u)(2)	3871 3891	38,500,000 14,665,000	0 3,975,000
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	0
Additional inmate housing and support facilities, SA 87-4, Sec. b(2)	3873	3,500,000	0
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); SA 90-34, Sec. 2(q)(2)	3871 3871 3901	3,000,000 5,000,000 63,200,000	2,550,000 335,000 63,200,000
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 3871 3871	3,000,000 1,000,000 1,000,000	0 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	0
Suffield			
Medium security prison, SA 88-77, Sec. 2(x)(1)	3871	99,600,000	0
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); SA 89-52, Sec. 69	3791 3811	121,000 69,343	0 0
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)	3811 3821 3831 3841	800,000 10,000,000 2,200,000 8,790,000	0 0 0 885,443
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); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1)	3871 3871 3891 3891 3901	36,250,000 45,250,000 150,000,000 13,000,000 142,200,000	2,734,783 2,087,411 7,939,401 13,000,000 142,200,000
Planning and land acquisition for additional inmate capacity or other alternatives to prison construction, SA 83-17, Sec. 2(o)(2), (JSS); SA 84-54, Sec. 153; SA 85-102, Sec. 2(u)(1)	3831 3851	150,000 1,350,000	0 980,000
Planning and land acquisition for medium security facility, SA 84-54, Sec. 2(t)(8); SA 86-54, Sec. 2(p)(2)	3841 3861	2,000,000 7,000,000	0 73,000
Planning and land acquisition for a new jail, SA 87-77, Sec. 2(o)(8)	3871	4,000,000	0
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	0
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	255,250 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); SA 89-52, Sec. 23(i); SA 90-34, Sec. 23(m)(2)	1873 1873 1873 1873	1,000,000 1,000,000 1,300,000 3,800,000	0 625,261 425,000 3,800,000
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); SA 89-52, Sec. 2(u)(4); SA 90-34, Sec. 229 & 267	3871 3871 3891	200,000 (200,000) (300,000)	0 0 0
Construction of a special alternative incarceration unit in accordance with section 17 and construction, alteration, repair, renovation or implementation of a facility in accordance with section 33 of this act, PA 89-390, Sec. 16(b)(3)	3891	10,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Implementation of state and municipal agreements for various local improvements, including the purchase of emergency vehicles as a result of the siting of additional beds in various municipalities, SA 90-34, Sec. 23(m)(1)	1873	20,000,000	20,000,000
Department of Children and Youth Services			
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3); SA 87-77, Sec. 195; SA 90-34, Sec. 57	3781	646,085	0
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); SA 89-52, Sec. 2(v)(1); SA 90-34, Sec. 2(r)(1)	3871 3871 3891 3901	1,000,000 1,000,000 1,000,000 500,000	91,175 0 1,000,000 500,000
Standby power generator at High Meadows, Hamden, SA 87-77, Sec. 2(p)(5); SA 89-52, Sec. 142	3871	178,800	0
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic, SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2)	1862 1873 1873 1873 1873	500,000 500,000 250,000 500,000 100,000	0 0 613 146,700 100,000
Grants-in-aid for residential facilities, group homes and shelters for construction, 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); SA 89-52, Sec. 23(j)(1); SA 90-34, Sec. 23(n)(1)	3851 1862 1873 1873 1873 1873	400,000 500,000 500,000 500,000 560,000 500,000	0 0 0 0 0 500,000
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 1873	1,000,000 200,000	0 0
Grant-in-aid to Boy's Village Youth and Family Services, Inc. in Milford for construction of three cottages and renovation of a building for day treatment and family services, SA 90-34, Sec. 23(n)(6)	1873	400,000	400,000
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	0
Grant-in-aid to the Child Guidance Clinic, Waterbury, for renovations and capital improvements at the adjoining facility, SA 89-52, Sec. 23(j)(5)	1873	50,000	50,000
Grant-in-aid for the Waterford Country School for residential facilities, SA 88-77, Sec. 23(f)(4)	1873	390,000	0
Grant-in-aid for New Hope Manor for land purchase and design of a new residential treatment center, SA 88-77, Sec. 23(f)(5); SA 89-52, Sec. 179	1873	200,000	0
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	0
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	0
Grant-in-aid to Mount Saint John Home and School for Boys, Deep River, for improvements, renovations and expansion of facilities, SA 89-52, Sec. 23(j)(3); SA 90-34, Sec. 23(n)(3)	1873 1873	750,000 3,250,000	675,000 3,250,000
Grant-in-aid to Klingberg Family Centers, Incorporated, New Britain, for expansion of facilities, SA 89-52, Sec. 23(j)(4); SA 90-34, Sec. 283	1873	(500,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations, repairs and improvements to residential facilities, group homes and shelters for programs to assist children at risk, or grant-in-aid to the Connecticut Wilderness Training Program, Incorporated for reimbursement of costs of construction of a new facility, PA 89-390, Sec. 16(b)(2)	3891	300,000	0
Grant-in-aid to the Milford Mental Health Clinic for acquisition and development of a building, SA 90-34, Sec. 23(n)(4)	1873	300,000	300,000
Grant-in-aid to Living in Safe Alternatives, Inc. for purchase and construction or renovation of a replacement group home for Beacon House in Waterbury, SA 90-34, Sec. 23(n)(5)	1873	350,000	350,000
Long Lane School			
Addition of a medium secure unit to the diagnostic secure treatment unit, SA 82-46, Sec. 2(s)(2); SA 87-77, Sec. 212; SA 89-52, Sec. 80; SA 90-34, Sec. 83	3821	203,000	0
Renovations for medium security facility, SA 87-77, Sec. 2(p)(3)(A); SA 90-34, Sec. 192	3871	(570,000)	0
Addition to the diagnostic secure treatment unit for a medium security area, SA 89-52, Sec. 2(v)(2); SA 90-34, Sec. 268	3891	(767,000)	0
Standby power generator, SA 87-77, Sec. 2(p)(3)(B); SA 89-52, Sec. 141	3871	222,645	0
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); SA 90-34, Sec. 2(x)(2)	3831 3871 3901	50,000 3,000,000 4,840,000	0 3,000,000 4,840,000
Riverview Hospital for Children			
Psychiatric facilities for adolescents, SA 84-54, Sec. 2(u)(1); SA 87-77, Sec. 2(p)(4); SA 89-52, Sec. 2(v)(3)(A)	3841 3871 3891	8,600,000 1,936,250 6,811,000	8,600,000 1,936,250 6,811,000
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation, Riverview Hospital, Middletown, SA 86-54, Sec. 2(q); SA 89-52, Sec. 2(v)(3)(B)	3861 3891	300,000 5,071,000	0 5,071,000
Judicial Department			
Various improvements and equipment at state-owned buildings and grounds and state-maintained leased facilities in accordance with current codes for the handicapped and in accordance with fire, safety and building codes, 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); SA 89-52, Sec. 2(w)(5); SA 89-52, Secs. 63, 81, 117 & 168; SA 90-34, Sec. 2(s)(5), 89 & 114	3801 3821 3831 3841 3861 3871 3891 3901	991,608 75,000 (100,000) 486,000 500,000 500,000 500,000 500,000	0 0 0 0 373,000 500,000 0 500,000
Renovations, repairs and improvements to state-owned buildings and grounds and state maintained leased facilities, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167	3861 3871 3871 3891	500,000 1,000,000 1,500,000 1,000,000	0 0 1,000,000 485,000
Security improvements to judicial facilities, whether state-owned or leased, including security equipment, SA 88-77, Sec. 2(z)(4); SA 89-52, Sec. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6)	3871 3891 3901	500,000 500,000 500,000	500,000 0 500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Feasibility study of courthouse buildings to serve the New Britain judicial district and to serve a geographical area including Cromwell, Newington, Rocky Hill and Wethersfield, SA 89-52, Sec. 2(w)(7)	3891	100,000	100,000
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, SA 90-34, Sec. 2(s)(2)	3901	3,800,000	3,800,000
Infrastructure assessment study of various facilities, SA 90-34, Sec. 2(s)(4)	3901	500,000	500,000
Bridgeport			
Planning for restoration, improvements, renovations and parking garage, SA 87-77, Sec. 2(q)(2); SA 88-5, Sec. 9; SA 89-52, Sec. 2(w)(2)	3871 3891	500,000 150,000	0 150,000
Feasibility study for additional facility at the Juvenile Matters and Detention Center Complex, SA 90-34, Sec. 2(s)(3)	3901	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); SA 90-34, Sec. 90 & 162	3831 3861	128,000 (3,400,000)	0 0
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; SA 89-52, Sec. 2(w)(3)	3871 3891	2,000,000 300,000	2,000,000 300,000
Planning for alterations and expansion of cellblock at Church Street courthouse, SA 90-34, Sec. 2(s)(7)	3901	200,000	200,000
Planning for window replacement at Church Street courthouse, SA 90-34, Sec. 2(s)(8)	3901	270,000	270,000
New London			
Painting and renovations to the exterior of courthouse, SA 89-52, Sec. 2(w)(8)	3891	200,000	109,725
Stamford			
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	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Parking for new courthouse and executive branch office complex, SA 90-34, Sec. 2(s)(1)	3901	8,000,000	8,000,000
Vernon			
Acquisition, renovations and additions at Vernon-Rockville Courthouse Complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208; SA 89-52, Sec. 2(w)(1)	3861 3871 3891	1,500,000 2,610,000 1,000,000	1,500,000 2,610,000 540,000
Waterbury			
Planning for renovations and expansion to courthouse facility, and acquisition of land for a common parking facility for the geographical area and judicial district courthouses, SA 84-54, Sec. 2(v)(2); SA 85-102, Sec. 151; SA 86-54, Sec. 125; SA 90-34, Sec. 113	3841	(250,000)	0
Planning and implementation of courthouse renovations and additions and acquisition of land for a common parking facility for the geographical area and judicial district courthouses in Waterbury and planning and design for improved facilities for the Litchfield judicial district, including a study of costs and feasibility related to: (A) expansion, improvement and renovation of the current courthouse in Litchfield and (B) as an alternative, construction of a new courthouse for the judicial district and land acquisition for such purpose, SA 86-54, Sec. 2(r)(6); SA 90-34, Sec. 163	3861	168,500	0
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); SA 90-34, Sec. 193	3871	21,000	0
Acquisition of land for a courthouse, SA 88-77, Sec. 2(z)(5); SA 90-34, Sec. 230	3871	(1,000,000)	0
Planning, land acquisition, design, development, renovations, repairs and construction for court facilities, SA 90-34, Sec. 2(s)(9)	3901	3,560,000	3,560,000
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
Connecticut Public Broadcasting, Inc. - construction and equipment for instructional television fixed service system, SA 90-34, Sec. 23(o)(1)	1873	1,156,000	1,156,000
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	0
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	0
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	0
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	0
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	0
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	0
Grant-in-aid to the fire training school in Wolcott for the renovation of the fire training tower in the William McKinley fire training station, SA 89-52, Sec. 23(o)(1)	1873	300,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at the Valley Shore Emergency Communications, Incorporated, Westbrook, SA 89-52, Sec. 23(o)(2)	1873	250,000	0
Grant-in-aid to the Connecticut State Fireman's Association for modernization of equipment at Quinebaug Valley Communications Center, Danielson, SA 89-52, Sec. 23(o)(3)	1873	290,000	0
Grant-in-aid to the Connecticut State Firemen's Association for use by the Northwest Connecticut Public Safety Communication Center, Inc. for the construction of a regional communication and training center in Prospect, SA 90-34, Sec. 23(o)(2)	1873	290,000	290,000
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; 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; SA 89-52, Sec. 44	3731	1,994,132	3,192
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; SA 89-52, Sec. 49	3741	1,889,662	247,138
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; SA 89-52, Sec. 51	3761	0	0
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; SA 89-52, Sec. 53; SA 90-34, Sec. 55	3771	1,480,278	0
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; SA 89-52, Sec. 56	3781	2,993,993	7,545
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; SA 89-52, Sec. 60	3791	444,003	2,465
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; SA 89-52, Sec. 64; SA 90-34, Sec. 69	3801	1,462,641	0
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; SA 89-52, Sec. 70	3811	2,507,774	286,968
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS); SA 84-54, Sec. 144; SA 85-102, Sec. 122; SA 86-54, Sec. 113; SA 87-77, Sec. 213; SA 88-77, Sec. 153; SA 89-52, Sec. 82	3821	4,986,253	584,145
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; SA 89-52, Sec. 88; SA 90-34, Sec. 91	3831	2,632,639	811,889
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; SA 89-52, Sec. 98	3841	5,636,831	2,940,381

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182; SA 89-52, Sec. 109; SA 90-34, Sec. 143	3851	3,494,892	2,828,802
Contingency reserve, SA 86-54, Sec. 2(s); SA 87-77, Sec. 245; SA 88-77, Sec. 196; SA 89-52, Sec. 119; SA 90-34, Sec. 164	3861	6,548,514	1,147,517
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144; SA 90-34, Sec. 197	3871	5,456,170	3,524,045
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170; SA 90-34, Sec. 232	3871	11,753,450	11,381,050
Contingency reserve, SA 89-52, Sec. 2(x)	3891	17,236,000	17,236,000
Contingency reserve, SA 90-34, Sec. 2(u)	3901	11,146,000	11,146,000
G.O. Bond Total - Unallocated			2,018,097,153
S.T.O. Bond Total - Unallocated			0
Revenue Bond Total - Unallocated			200,000,000
Self Liquidating Bond Total - Unallocated			96,150,836

Grand Total - Unallocated**2,314,247,989**

[1] While some \$2.314 billion in unallocated funds are available, annual allocations by the Bond Commissionn have averaged \$338.6 million over the past ten years; during the past five years, the average has been \$471.4 million.

SPECIAL ACT NO. 90-18 [1]

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR
ENDING JUNE 30, 1991.

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.		1990-91
00000	General Fund	\$
	LEGISLATIVE	
1001	LEGISLATIVE MANAGEMENT	
001	Personal Services	16,949,888
002	Other Expenses	11,724,045
005	Equipment	750,000
012	Study of State Taxation	250,000
013	Health Care Access Commission	50,000
014	Voter Registration Study	10,000
015	Fair Wage Coalition	25,000
016	Fiscal Reporting	100,000
017	Nursing Home Task Force	150,000
022	General Assembly Medical Insurance Premiums	530,431
032	Interim Committee Staffing	354,530
033	Interim Salary/Caucus Offices	251,555
060	Fair Wage Coalition, SA 90-40	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	64,800
602	National Conference of State Legislatures	74,025
603	National Conference of Commissioners on Uniform State Laws	9,900
604	Caucus of the New England State Legislatures	10,500
605	State and Local Legal Center	5,000
	AGENCY TOTAL	31,334,674
1005	AUDITORS OF PUBLIC ACCOUNTS	
001	Personal Services	4,663,188
002	Other Expenses	345,490
005	Equipment	14,173
	AGENCY TOTAL	5,022,851
1007	COMMISSION ON INTERGOVERNMENTAL RELATIONS	
001	Personal Services	106,500
002	Other Expenses	23,000
005	Equipment	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Atlantic State Marine Fisheries Commission	12,500
602	Education Commission of The States	47,200

603	New England Board of Higher Education	264,110
604	US ACIR	4,000
	AGENCY TOTAL	459,310
1012	COMMISSION ON THE STATUS OF WOMEN	
001	Personal Services	277,471
002	Other Expenses	77,100
005	Equipment	2,500
	AGENCY TOTAL	357,071
1013	COMMISSION ON CHILDREN	
001	Personal Services	126,927
002	Other Expenses	52,200
	AGENCY TOTAL	179,127
	TOTAL	37,353,033
	LEGISLATIVE	
	GENERAL GOVERNMENT	
1101	GOVERNOR'S OFFICE	
001	Personal Services	1,677,300
002	Other Expenses	261,110
023	Transitional Expenses	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	29,000
603	New England Governor's Conference	316,457
604	National Governor's Association	77,870
	AGENCY TOTAL	2,411,737
1102	SECRETARY OF THE STATE	
001	Personal Services	2,974,956
002	Other Expenses	1,041,000
005	Equipment	260,000
	AGENCY TOTAL	4,275,956
1103	LIEUTENANT GOVERNOR'S OFFICE	
001	Personal Services	178,079
002	Other Expenses	16,200
	AGENCY TOTAL	194,279
1104	ELECTIONS ENFORCEMENT COMMISSION	
001	Personal Services	375,577
002	Other Expenses	35,663
	AGENCY TOTAL	411,240
1105	ETHICS COMMISSION	
001	Personal Services	306,306

002	Other Expenses	51,370
	AGENCY TOTAL	357,676
1106	FREEDOM OF INFORMATION COMMISSION	
001	Personal Services	553,592
002	Other Expenses	66,395
005	Equipment	1,351
	AGENCY TOTAL	621,338
1107	JUDICIAL SELECTION COMMISSION	
001	Personal Services	35,900
002	Other Expenses	36,100
	AGENCY TOTAL	72,000
1155	DEPARTMENT OF HOUSING	
001	Personal Services	3,502,758
002	Other Expenses	941,904
005	Equipment	2,000
023	Community Housing Development Corporations	50,000
028	Creative Housing, Inc.	25,000
024	Special Grants	65,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	1,272,500
603	Rental Assistance	5,000,000
604	Housing Assistance and Counseling Program	129,000
605	Non-Profit Development Corporations	580,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,649,414
704	Code Enforcement Related Relocation Costs	51,000
	AGENCY TOTAL	14,318,576
1162	STATE PROPERTIES REVIEW BOARD	
001	Personal Services	183,765
002	Other Expenses	160,569
005	Equipment	1,000
	AGENCY TOTAL	345,334
1201	STATE TREASURER	
001	Personal Services	2,408,044
002	Other Expenses	826,414
005	Equipment	20,000
	AGENCY TOTAL	3,254,458
1202	STATE COMPTROLLER	
001	Personal Services	8,926,595
002	Other Expenses	5,379,408
005	Equipment	42,500
023	State Employees Retirement Data Base	2,522,242
029	Financial Management Information Systems	1,859,714
011	Overtime Funding	100,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Local Institutions in Humanities	75,000
602	Governmental Accounting Standards Board	18,590
		<hr/>
	AGENCY TOTAL	18,924,049
1203	DEPARTMENT OF REVENUE SERVICES	
001	Personal Services	29,677,890
002	Other Expenses	8,344,880
005	Equipment	340,427
		<hr/>
	AGENCY TOTAL	38,363,197
1204	DIVISION OF SPECIAL REVENUE	
001	Personal Services	20,849,921
002	Other Expenses	23,511,952
005	Equipment	390,398
		<hr/>
	AGENCY TOTAL	44,752,271
1220	STATE INSURANCE PURCHASING BOARD	
001	Personal Services	69,600
002	Other Expenses	6,732,288
005	Equipment	1,000
021	Surety Bonds for State Officials and Employees	116,588
		<hr/>
	AGENCY TOTAL	6,919,476
1290	GAMING POLICY BOARD	
002	Other Expenses	13,200
1310	OFFICE OF POLICY AND MANAGEMENT	
001	Personal Services	10,556,936
002	Other Expenses	2,692,086
005	Equipment	12,500
011	Consultant Studies	500,000
023	Energy Conservation Program	150,150
024	Automated Budget System and Data Base Link	908,658
034	Coordination Application Process - Elderly Programs	40,000
035	Drug Prevention and Enforcement	13,500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	791,189
602	Tax Relief for Elderly Renters	10,500,000
603	Justice Assistance Grants	800,000
604	State Occupational Information Coordinating Committee	75,987
605	Governor's Partnership to Protect Connecticut's Workforce	2,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
703	Reimbursement Property Tax-Disability Exemption	550,000
704	Distressed Municipalities	7,400,000
705	Property Tax Relief Elderly - Circuit Breaker	14,000,000
706	Property Tax Relief Elderly - Freeze Program	13,000,000
707	Property Tax Relief for Veterans	7,600,000

708	Justice Assistance Grants	550,000
709	Connecticut Housing Partnership Program	100,000

AGENCY TOTAL	85,727,506
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1312	DEPARTMENT OF VETERANS AFFAIRS	
001	Personal Services	17,911,904
002	Other Expenses	440,125
005	Equipment	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	16,500
602	Outside Hospitalization	673,500

AGENCY TOTAL	19,092,029
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1320	DEPARTMENT OF ADMINISTRATIVE SERVICES	
001	Personal Services	16,626,827
002	Other Expenses	5,445,868
005	Equipment	13,000
012	Collect Title IV-D Account Receivable	280,000
013	Managed Health Care Program	1,200,000
021	Suggestion Awards	33,000
025	Refunds of Collections	50,000
031	CSEIS Support to Automated Budget System	421,000
032	Telephone Charges	444,090
033	Recruitment & Retention Fund	100,000
034	Child Support Enforcement	223,000

AGENCY TOTAL	24,836,785
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1326	DEPARTMENT OF PUBLIC WORKS	
001	Personal Services	8,124,011
002	Other Expenses	7,820,664
005	Equipment	25,000
021	Mansfield Training School Interim Management Plan	1,880,000
026	Rents and Moving	14,092,798

AGENCY TOTAL	31,942,473
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1390	EMPLOYEES' REVIEW BOARD	
001	Personal Services	5,300
002	Other Expenses	16,900

AGENCY TOTAL	22,200
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1391	BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS	
001	Personal Services	228,850
002	Other Expenses	16,546
005	Equipment	1,700

AGENCY TOTAL	247,096
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1501	ATTORNEY GENERAL	
001	Personal Services	12,652,217
002	Other Expenses	897,287

005	Equipment	73,000
011	Child Support Enforcement	200,000
	AGENCY TOTAL	13,822,504
1502	OFFICE OF THE CLAIMS COMMISSIONER	
001	Personal Services	109,784
002	Other Expenses	21,478
005	Equipment	1,000
021	Adjudicated Claims	112,500
	AGENCY TOTAL	244,762
1504	DIVISION OF CRIMINAL JUSTICE	
001	Personal Services	17,356,590
002	Other Expenses	2,405,327
005	Equipment	261,500
	AGENCY TOTAL	20,023,417
1505	CRIMINAL JUSTICE COMMISSION	
002	Other Expenses	2,000
	TOTAL	331,195,559
	GENERAL GOVERNMENT	
	REGULATION AND PROTECTION	
2000	DEPARTMENT OF PUBLIC SAFETY	
001	Personal Services	59,764,202
002	Other Expenses	11,739,433
005	Equipment	7,641,900
011	Stress Reduction	97,000
039	Workers' Compensation Claims	2,367,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Valley Street Crime Unit	30,000
703	New Britain Reporting System	30,000
	AGENCY TOTAL	81,669,535
2003	MUNICIPAL POLICE TRAINING COUNCIL	
001	Personal Services	997,332
002	Other Expenses	562,703
005	Equipment	106,070
	AGENCY TOTAL	1,666,105
2004	BOARD OF FIREARMS PERMIT EXAMINERS	
001	Personal Services	34,126
002	Other Expenses	9,282
005	Equipment	3,000
	AGENCY TOTAL	46,408

2009	OFFICE OF EMERGENCY MANAGEMENT	
001	Personal Services	862,302
002	Other Expenses	72,236
005	Equipment	3,000
	AGENCY TOTAL	937,538
 2101	 MOTOR VEHICLE DEPARTMENT	
001	Personal Services	26,584,653
002	Other Expenses	11,048,519
005	Equipment	685,000
060	Tinted or Reflectorized Windows, PA 90-210	15,000
061	Intermediate Processors, PA 90-224	50,000
	AGENCY TOTAL	38,383,172
 2201	 MILITARY DEPARTMENT	
001	Personal Services	2,334,886
002	Other Expenses	2,399,260
005	Equipment	20,000
021	Firing Squads	175,000
	AGENCY TOTAL	4,929,146
 2202	 CONNECTICUT WING - CIVIL AIR PATROL	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	40,000
 2304	 COMMISSION ON FIRE PREVENTION AND CONTROL	
001	Personal Services	589,145
002	Other Expenses	125,243
005	Equipment	1,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	190,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Phoenix Hose Company	65,000
702	Portland Defibrillator	12,000
703	New Britain "Racal ALLYs"	6,000
704	East Lyme Firemarshal's Van	30,000
	AGENCY TOTAL	1,018,788
 2403	 DEPARTMENT OF INSURANCE	
001	Personal Services	3,182,547
002	Other Expenses	755,299
005	Equipment	67,700
060	Study of Health Insurance Utilization Review Standards, SA 90-26	50,000
	AGENCY TOTAL	4,055,546
 2401	 DEPARTMENT OF LIQUOR CONTROL	
001	Personal Services	1,686,405
002	Other Expenses	233,588
005	Equipment	12,423
	AGENCY TOTAL	1,932,416

2406	OFFICE OF CONSUMER COUNSEL	
001	Personal Services	432,100
002	Other Expenses	131,795

	AGENCY TOTAL	563,895
2407	DEPARTMENT OF PUBLIC UTILITY CONTROL	
001	Personal Services	5,110,797
002	Other Expenses	994,447
005	Equipment	10,000
023	Siting Council-Management Hazardous Wastes	41,900

	AGENCY TOTAL	6,157,144
2500	DEPARTMENT OF CONSUMER PROTECTION	
001	Personal Services	6,790,463
002	Other Expenses	1,273,043
005	Equipment	16,300

	AGENCY TOTAL	8,079,806
2610	DEPARTMENT OF LABOR	
001	Personal Services	9,245,887
002	Other Expenses	1,581,987
005	Equipment	78,800
021	Vocational and Manpower Training	900,000
023	Low Income and Disadvantaged Women	88,000
025	Dislocated Workers/New/Expanding Industries	1,080,000
027	Displaced Homemakers	524,000
028	Occupational Health Clinics	750,000
035	Job Training Programs	1,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	JTPA Transportation	25,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Service Delivery Areas	300,000

	AGENCY TOTAL	15,573,674
2901	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
001	Personal Services	3,794,512
002	Other Expenses	528,319
005	Equipment	16,200
011	Martin Luther King, Jr. Commission	5,000

	AGENCY TOTAL	4,344,031
2902	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES	
001	Personal Services	1,337,522
002	Other Expenses	399,949
005	Equipment	2,400

	AGENCY TOTAL	1,739,871

2904	WORKERS' COMPENSATION COMMISSION	
001	Personal Services	2,514,566
002	Other Expenses	1,212,768
005	Equipment	13,000
	AGENCY TOTAL	3,740,334
	TOTAL	174,877,409
	REGULATION AND PROTECTION	

CONSERVATION AND DEVELOPMENT

3002	DEPARTMENT OF AGRICULTURE	
001	Personal Services	2,910,332
002	Other Expenses	1,263,581
005	Equipment	10,000
011	Connecticut Horse Council	15,00
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	WIC Program for Fresh Produce for Seniors	20,000
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	30,000
609	WIC Coupon Program for Fresh Produce	80,000
	AGENCY TOTAL	4,374,713

3005	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
001	Personal Services	28,820,538
002	Other Expenses	6,134,244
005	Equipment	278,750
012	Ambulance Service in State Parks	10,000
016	Pesticides Disposal and Integrated Pest Management	110,000
021	Laboratory Fees	1,008,476
023	Connecticut Conservation Corps	45,031
024	Indian Affairs	10,300
026	Historic Markers	5,000
027	Improve Services of State Parks and Forests	177,400
028	Lower Connecticut Oil Spill	70,500
029	Dam Maintenance	111,600
032	Household Hazardous Waste Disposal	64,440
034	Connecticut Plan for Public Water	48,800
035	Toxic Air Panel	12,000
037	Connecticut Service Corps	27,000
040	Digital Soil Survey	15,000
041	Long Island Sound Research Fund	84,000
044	Library-Clearing House-Long Island Sound	47,300
060	Oil Spill Contingency Planning and Coordination, PA 90-269	70,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	New Britain Youth Museum	25,000
602	Soil Conservation Districts	132,000
603	Agreement USGS Geological- Geology Investigation	47,000
604	Agreement USGS Geological- Hydrological Study	151,800
605	New England Interstate Water Pollution Commission	23,400

606	Northeast Interstate Forest Fire Compact	2,000
607	Connecticut River Valley Flood Commission	38,300
609	Legal Services	30,000
610	Thames River Valley Flood Control Commission	51,400
611	Environmental Review Teams	102,600
612	Agreement USGS Topographic Investigations Assessment Study	30,000
615	Agreement USGS Quality Stream Monitoring	166,00
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Lake Water Analysis	25,000
703	Allyn's Brook Park	10,000
704	Municipal Coastal Area Management	109,830
705	Delegated Agents	150,000
710	Flood Control - Bridgeport	75,000
	AGENCY TOTAL	38,319,709
3190	COUNCIL ON ENVIRONMENTAL QUALITY	
001	Personal Services	59,822
002	Other Expenses	16,828
	AGENCY TOTAL	76,650
3191	CONNECTICUT RIVER GATEWAY COMMISSION	
060	Connecticut River Gateway Commission, PA 90-341	12,125
3192	COUNCIL ON SOIL AND WATER CONSERVATION	
011	Director-Soil Conservation	46,200
3193	EMEGENCY RESPONSE COMMISSION	
011	Emergency Response Commission	90,000
3400	CONNECTICUT HISTORICAL COMMISSION	
001	Personal Services	684,802
002	Other Expenses	150,353
005	Equipment	1,600
	AGENCY TOTAL	836,755
3500	DEPARTMENT OF ECONOMIC DEVELOPMENT	
001	Personal Services	3,029,300
002	Other Expenses	3,536,948
021	Employee Plant Purchase Fund	25,000
022	Manufacturing Task Force	50,000
025	Connecticut Plan Research	13,000
028	CONN Science	155,000
060	Set-Aside Program, PA 90-253	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	5,000
602	Technical Assistance Grants	15,000
604	Promotion of Connecticut Business and Tourist Attraction	200,000
605	Small Business Innovative Research	425,000
607	Regional Art Center	25,000
608	Fiber Optics/Photonics Research	25,000
609	American Indian Archeological Institute	65,000
	AGENCY TOTAL	7,619,248

3601	AGRICULTURAL EXPERIMENT STATION	
001	Personal Services	3,861,487
002	Other Expenses	498,735
005	Equipment	2,000

AGENCY TOTAL	4,362,222
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TOTAL	55,737,622
CONSERVATION AND DEVELOPMENT	

HEALTH AND HOSPITALS

4001	DEPARTMENT OF HEALTH SERVICES	
001	Personal Services	23,598,831
002	Other Expenses	7,027,056
005	Equipment	260,450
013	Bone Marrow Testing	120,000
033	Lyme Disease Research	50,000
035	Comprehensive Health Screening	100,000
037	Childhood Lead Poisoning Prevention	52,950
038	Regional Health Planning	135,000
039	AIDS Services	2,548,500
060	Licensing of Emergency Medical Services, PA 90-172	17,500
061	Needle and Syringe Exchange Program, PA 90-214	25,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

602	Outpatient Maternal and Child Health Services	476,809
608	Newington Children's Hospital	50,000
610	Emergency Medical Services Training	120,654
611	Emergency Medical Services Regional Offices	536,940
616	Rape Crisis	444,120
618	X-Ray Screening and Tuberculosis Care	317,621
619	Respite Care	400,000
620	Genetic Diseases Programs	371,428
621	Maternal and Infant Health Protection	1,461,232
622	Community Outreach and Planning	208,495
623	Community Health Centers	1,106,346
624	WIC State Supplement	118,000
625	Loan Repayment Program	30,000
626	Immunization Services	3,154,990

PAYMENTS TO LOCAL GOVERNMENTS

701	State Aid to Public Health Nursing	256,500
702	Local and District Departments of Health	2,356,624
703	Venereal Disease Control	167,275
705	School Based Health Clinics	493,594

AGENCY TOTAL	46,005,915
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4090	OFFICE OF THE MEDICAL EXAMINER	
001	Personal Services	1,820,373
002	Other Expenses	1,038,286

AGENCY TOTAL	2,858,659
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4100	DEPARTMENT OF MENTAL RETARDATION	
001	Personal Services	186,022,562
002	Other Expenses	24,684,294
005	Equipment	310,000
011	Human Resource Development	2,510,210
012	Work Incentive Grants	20,000
026	Family and In-Home Services	510,577
027	Clinical Services	4,569,528
032	Temporary Support Services	467,724
036	Mansfield Staff Relocation and Training	100,000
037	Psychiatric Evaluation and Treatment	415,200
039	Workers' Compensation Claims	16,974,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Community Residence Program	90,839,237
607	Community Training Homes	3,262,756
608	Rent Subsidy Program	1,121,134
609	Specialized Nurseries	1,327,265
610	Private Residential Schools	1,764,878
612	Respite Care	1,318,865
613	Education Lending Centers	17,500
614	Family Care Homes	1,244,988
615	Cooperative Living Arrangements	6,639,610
616	Family Reunion Program	220,000
617	Employment Opportunities and Day Services	58,120,029
618	Family Placements	525,000
619	Emergency Placements	585,000
	AGENCY TOTAL	403,570,357
 4400	 DEPARTMENT OF MENTAL HEALTH	
001	Personal Services	150,982,939
002	Other Expenses	30,735,817
005	Equipment	754,780
021	Alternate Residential Care	5,488,851
023	Drug Treatment for Schizophrenia	300,000
026	Human Resource Development	283,163
028	Institute for Human Resource Development	72,750
029	Legal Services	227,793
039	Workers' Compensation Claims	8,934,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	43,162,869
608	Employment Opportunities	9,724,312
609	Connecticut Mental Health Center	5,906,080
610	Capitol Region Mental Health Center	2,230,953
	AGENCY TOTAL	258,804,307
 4430	 PSYCHIATRIC SECURITY REVIEW BOARD	
001	Personal Services	104,750
002	Other Expenses	47,906
	AGENCY TOTAL	152,656

4500	CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
001	Personal Services	18,695,766
002	Other Expenses	7,969,462
005	Equipment	123,451
021	Pre-Trial Alcohol Education System	1,760,798
034	Regional Action Councils	487,500
036	Substance Abuse Treatment Programs	376,000
037	Boneski Treatment Center Grant	97,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	13,701,630
602	Grants to Community Agencies and Municipalities for Vocational Services	375,980
603	Connecticut Mental Health Center	804,911
	AGENCY TOTAL	44,392,798
	TOTAL	755,784,692
	HEALTH AND HOSPITALS	

HUMAN SERVICES

6003	DEPARTMENT ON AGING	
001	Personal Services	2,317,466
002	Other Expenses	396,635
011	Senior Citizens Centers	60,000
012	Respite Care	80,000
013	Project Home Share	100,000
014	Senior America Project	3,000
024	Greater Hartford Senior Citizen Council	39,000
025	Alzheimer's Diagnostic Centers	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	197,600
605	Promotion of Independent Living for the Elderly	8,941,265
606	Breakthrough to the Aging	23,400
609	Area Agencies on Aging	711,801
610	Elderly Health Care at Bella Vista	32,400
611	Elderly Nutrition	1,382,369
613	Day Care for Alzheimer Victims	255,056
614	Retired Senior Volunteer Program	202,030
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	30,065,356
	AGENCY TOTAL	44,907,378
6100	DEPARTMENT OF HUMAN RESOURCES	
001	Personal Services	17,115,600
002	Other Expenses	4,220,250
011	Connecticut Anti-Hunger Coalition	50,000
015	Plainville Food Pantry Program	5,000
016	School Day Care	30,000
018	Family Home Share Program	75,000

019	Rentfinders/Mediation Services	1,200,000
020	Rent Bank	2,000,000
021	Food Link	50,000
022	Blood Tests in Paternity Actions	13,000
023	Day Care Training	156,600
026	Hunger Research	15,000
028	Temporary Housing	750,000
029	Homefinders	900,000
030	Recreation/Teenage Pregnancy	350,000
036	Day Care Pilot Projects	346,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resources Development	8,209,854
603	Child Day Care	5,930,935
617	Shelter Services for Victims of Household Abuse	1,472,960
619	Human Resource Development-Hispanic Programs	528,719
622	Personal Care Assistance for the Handicapped	333,200
623	Essential Services	4,821,499
624	Parent Subsidy Program	80,480
625	Opportunity Industrial Centers	535,290
626	Civil legal Services	90,460
627	Refunds of Collections	658,580
628	Protective Services for the Elderly	1,460,077
629	State Appropriated Fuel Assistance	3,798,560
631	State Appropriated Weatherization	2,645,000
634	Traumatic Brain Injury - Group Home	358,815
636	Security Deposit Program	1,000,000
637	Family Counselling Services	100,000
638	Services for Persons with Disabilities	755,250
639	Purchase of Service Day Care	18,143,589
641	Head Start Services	527,016
642	Housing Pilot for AIDS Victims	474,000
643	Prenatal Care	158,600
644	Supplemental Nutrition Assistance	409,600
648	Family Resource Centers	875,000
649	Housing/Homeless Services	6,670,000
650	Community Services	1,881,529
651	Employment Opportunities	1,263,339
652	Vocational Rehabilitation	5,794,000
653	Independent Living Centers	658,000
654	Low Income Energy Assistance	100
656	Personal Care Assistance Pilot	375,000
657	Families in Training	65,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	5,500,044
708	Human Resource Development	828,399
710	Human Resource Development-Hispanic Programs	39,203
712	Teenage Pregnancy Prevention Block Grant	1,000,000
713	Vocational Rehab Transitional Plan	52,000
714	Traumatic Brain Injured	109,000
	AGENCY TOTAL	104,879,848
	DEPARTMENT OF INCOME MAINTENANCE	
6200	Personal Services	56,272,284
001	Other Expenses	32,139,755
002	Equipment	86,000
005	Federal Nursing Home Reform Act	2,500,000
011		

022	Job Connection Program	8,553,840
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	1,089,199,689
603	Aid to Families With Dependent Children	317,773,741
604	Day Care	13,951,179
606	AFDC-Unemployed Parent	5,946,549
607	Old Age Assistance	26,093,923
608	Aid to the Blind	605,286
609	Aid to the Disabled	72,174,382
612	Adjustment of Recoveries	200,000
613	Emergency Assistance	500
614	Food Stamp Training Expenses	60,000
615	AIDS Drug Assistance	439,155
	PAYMENTS TO LOCAL GOVERNMENTS	
701	General Assistance	80,594,504
	AGENCY TOTAL	1,706,590,787
	TOTAL	1,856,378,013
	HUMAN SERVICES	

EDUCATION, MUSEUMS, LIBRARIES

7001	DEPARTMENT OF EDUCATION	
001	Personal Services	65,544,393
002	Other Expenses	13,420,556
005	Equipment	851,000
011	Training Paraprofessionals for Teaching	500,000
012	Literacy Volunteers	50,000
013	Institutes for Educators	1,674,000
014	Basic Skills Exam Teachers in Training	1,698,194
015	Teachers' Standards Implementation Program	10,282,350
017	Connecticut School - Business Forum	30,000
018	Literacy Volunteers of South Central Connecticut	5,000
019	Connecticut Joint Council on Economic Education	25,000
021	Jobs for Connecticut Youth - High Technology	540,000
024	Development of Mastery Exams Grades 4, 6, and 8	1,147,510
025	Pilot Tutorial of Bridgeport	50,000
026	Connecticut Geographic Alliance	50,000
029	Primary Mental Health	59,600
034	Adult Education Action	329,910
037	Project CATCH	20,000
038	Instructional TV Fixed Services	50,000
060	Mark Twain School - Cultural Exchange, SA 90-339	20,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	American School for the Deaf	5,512,714
604	Contracting Instructional TV Services	209,000
607	Regional Education Services	2,420,723
608	Omnibus Education Grants State Supported Schools	4,517,000
610	Birth to Three-Early Childhood	252,000
613	Nutmeg Games	100,000
614	Educational Technology	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grants and Interest Subsidy	2,340,000
704	Vocational Agriculture	2,450,000
708	Special Education	215,687,825

709	Transportation of School Children	37,350,000
710	Adult Education	7,861,959
711	Education of Children Residing in Tax Exempt State Property	756,000
713	Health and Welfare Services Pupils Private Schools	6,370,000
719	Education Equalization Grants	891,920,000
720	Bilingual Education	2,200,000
722	Compensatory Education	8,000,000
723	Priority School Districts	3,616,250
724	Young Parents Program	200,000
725	Summer School Incentive	1,000,000
726	Interdistrict Cooperation	1,039,000
732	School Breakfast Program	748,092
735	Extended Day Kindergarten	750,000
737	Drug Education	150,000
738	Vocational Aquaculture	20,000
740	Student Community Service	40,000
741	Professional Development	1,000,000
742	Celebration of Excellence	25,000

AGENCY TOTAL

1,292,933,076

7101	BOARD OF EDUCATION AND SERVICES FOR THE BLIND	
001	Personal Services	2,348,457
002	Other Expenses	376,292
005	Equipment	17,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	15,900
604	Supplementary Relief and Services	124,800
605	Education of Handicapped Blind Children	7,156,400
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	335,000
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

12,458,449

7102	COMMISSION ON THE DEAF AND HEARING IMPAIRED [2]	
001	Personal Services	764,379
002	Other Expenses	114,252
005	Equipment	46,800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for Deaf	1,000

AGENCY TOTAL

926,431

7103	COMMISSION ON THE ARTS	
001	Personal Services	490,764
002	Other Expenses	107,950
005	Equipment	5,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Basic Cultural Resources Grant	1,327,600

603	Arts Presentation Program	162,600
604	New Works Program	26,500
605	American Festival Theater	75,000

AGENCY TOTAL	2,196,114
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7104	STATE LIBRARY	
001	Personal Services	4,603,566
002	Other Expenses	1,005,549
005	Equipment	160,350
008	Equipment-Law Department	225,600
022	Library & Educational Materials	412,395
024	Books by Mail	48,791

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

602	Support Cooperating Library Service Unite	953,400
603	Assistance to Connecticut Historical Society	37,700

PAYMENTS TO LOCAL GOVERNMENTS

701	Grants to Public Libraries	719,900
702	Connecticard Payments	648,300

AGENCY TOTAL	8,815,551
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**7106 U.S. CONSTITUTION BICENTENNIAL
COMMISSION OF CONNECTICUT**

021	US Constitution Bicentennial Commission Observances	50,000
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7250 DEPARTMENT OF HIGHER EDUCATION

001	Personal Services	2,159,292
002	Other Expenses	254,270
005	Equipment	98,000
011	Learning Disabled Plan	10,000
026	Institute for Effective Teaching	300,250
027	Minority Advancement Program	1,242,150
029	Student Community Services	50,000
060	Career Beginnings Program, PA 90-201	25,000

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

606	Scholastic Achievement Grant	1,975,409
607	Awards to Children of Deceased/Disabled Veterans	6,000
609	Connecticut Independent College Student Grant	12,235,132
611	Opportunities in Veterinary Medicine	368,996
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	79,250
620	Forgiveness of Loans to Postsecondary Students	220,000
621	Connecticut Aid for Public College Students	5,633,304
624	Nursing Scholarship Program	75,000

AGENCY TOTAL	24,932,053
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7301 UNIVERSITY OF CONNECTICUT

001	Personal Services	132,959,063
002	Other Expenses	7,739,738
008	Equipment - Library Books	665,000
011	Drug Education	41,500
012	Museum of Natural History	200,000
013	UConn Educational Properties, Inc.	190,000
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	700,000
028	Integrated Pest Management	58,000
030	Alewife Cove Study	25,000
031	Mansfield Training School Plan	284,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Cooperative Extension Service	21,000
	AGENCY TOTAL	143,348,301
7302	UNIVERSITY OF CONNECTICUT HEALTH CENTER	
001	Personal Services	41,093,781
002	Other Expenses	5,759,515
008	Library Equipment	557,025
011	Uncas on Thames	2,310,000
022	Dempsey Hospital	5,062,914
023	Poison Information Center	536,828
024	Burgdorf Clinic	1,550,898
025	Asylum Hill Clinic	331,855
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residence	33,950
	AGENCY TOTAL	57,236,766
7401	BOARD FOR STATE ACADEMIC AWARDS	
001	Personal Services	571,975
002	Other Expenses	101,050
005	Equipment	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	675,625
7405	CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER	
001	Personal Services	1,930,511
002	Other Expenses	1,426,641
005	Equipment	13,700
	AGENCY TOTAL	3,370,852
7550	STATE TECHNICAL COLLEGES	
001	Personal Services	17,030,915
002	Other Expenses	392,779
021	Faculty Insurance Premium	186,600
022	Drug Education	5,000
	AGENCY TOTAL	17,615,294
7601	TEACHERS' RETIREMENT BOARD	
001	Personal Services	1,060,750
002	Other Expenses	484,000
005	Equipment	30,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	156,638,250
602	Retirees Health Service Cost	1,460,000

	AGENCY TOTAL	159,673,000
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7700	REGIONAL COMMUNITY COLLEGES	
001	Personal Services	63,455,000
002	Other Expenses	3,990,635
011	Small Business Development Center	25,000
021	Northwestern Deaf Program	434,912
022	Homemaker/Home Health Aide Training Program	145,448
023	Center of Excellence	
	English Skills Development Center	60,554

	AGENCY TOTAL	68,111,549
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7800	CONNECTICUT STATE UNIVERSITY	
001	Personal Services	95,528,052
002	Other Expenses	2,584,233
010	Educational Equipment	380,000
011	Merit Increase	59,600
012	Administrative Faculty Development	11,000
025	Conference, Workshops, Retraining	380,000
026	Research Grants	300,000
027	Center of Excellence in Technology	25,000
031	Curriculum Development	100,000
032	Entrepreneurial Support Center	25,000
036	Center for International Affairs	80,000

	AGENCY TOTAL	99,472,885
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	TOTAL	1,891,815,946
	EDUCATION, MUSEUMS, LIBRARIES	

CORRECTIONS

8000	DEPARTMENT OF CORRECTION	
001	Personal Services	153,886,040
002	Other Expenses	47,260,584
005	Equipment	1,797,489
028	Training for Correctional Officers	275,100
033	Criminal Justice Education and Training	50,000
036	New Facilities	9,233,681
039	Workers' Compensation Claims	7,281,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	217,421
602	Connecticut Prison Association	26,590
603	Rehabilitation of Young Adult Offender	190,234
604	Legal Services to Prisoners	214,545
605	Public/Private Resources Expansion	2,993,756
606	Multi-Service Centers/Pre-Release	783,193
607	Halfway Houses	8,483,539
608	Volunteer Services	181,034
609	Pre-Trial Release	38,653

610	Women and Children's Halfway House	299,837
611	Alternative Incarceration Center	1,904,917
	AGENCY TOTAL	235,117,613
8090	BOARD OF PARDONS	
002	Other Expenses	22,631
8091	BOARD OF PAROLE	
001	Personal Services	120,763
002	Other Expenses	54,721
	AGENCY TOTAL	175,484
8100	DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
001	Personal Services	61,810,003
002	Other Expenses	9,817,240
005	Equipment	203,880
014	Assist for Comm Living--Domus Amoris	25,000
015	Youth At Risk	174,600
016	Casey Initiative State Match	1,500,000
017	Casey Initiative Reallocated Title IV-E Revenue	2,799,250
018	Casey Initiative Redeployed Staff	190,929
019	Casey Initiative New Services Fund	200,000
020	Prevention Neighborhood Project	45,000
021	New Haven Youth Program	10,000
022	Casey Initiative - Redeploy Board and Care	281,000
024	Substance Abuse Treatment	72,800
035	Wilderness School Program	200,000
039	Workers' Compensation Claims	1,027,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	8,558,740
603	Grants for Day Treatment Centers for Children	1,156,170
604	Board and Care for Children	60,707,490
605	Program for Hard-to-Place Children	135,700
607	Treatment and Prevention of Child Abuse	2,660,250
608	Juvenile Criminal Diversion	166,160
610	Community Emergency Services	858,820
611	Community Preventive Services	1,444,090
612	Aftercare for Children	100,000
613	Family Violence Services	327,830
614	Health and Community Services	1,318,950
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	2,451,000
	AGENCY TOTAL	158,241,902
8200	COUNTY SHERIFFS	
001	Personal Services	971,441
002	Other Expenses	954,589
005	Equipment	38,520
024	Prisoner Transportation Mileage	204,365
027	High Risk Trial Pool	22,743
028	Deputy Per Diems	15,357,473
	AGENCY TOTAL	17,549,131

**TOTAL
CORRECTIONS**

411,106,761

JUDICIAL

9001	JUDICIAL DEPARTMENT	
001	Personal Services	90,303,866
002	Other Expenses	30,117,791
005	Equipment	1,696,664
011	Alternative Incarceration Program	4,500,000
012	Grant to Justice Education Center, Inc.	350,000
013	Additional Support Personnel	2,800,000

AGENCY TOTAL	129,768,321
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9002	COMMISSION ON VICTIM SERVICES	
001	Personal Services	357,486
002	Other Expenses	551,516
005	Equipment	4,400
021	Victim Rights	52,861

AGENCY TOTAL	966,263
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9007	PUBLIC DEFENDER SERVICES COMMISSION	
001	Personal Services	10,746,825
002	Other Expenses	2,376,348
005	Equipment	78,500

AGENCY TOTAL	13,201,673
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TOTAL JUDICIAL	143,936,257
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NON-FUNCTIONAL

9110	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR	
006	Governor's Contingency Account	50,000

9120	DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	280,611,122

9201	RESERVE FOR SALARY ADJUSTMENTS	
006	Reserve for Salary Adjustments	12,050,000

9301	CAPITAL PROJECTS	
007	Capital Outlay	200,000

9401	FAC - ACTS WITHOUT APPROPRIATIONS	
006	Other Current Expenses [3]	1,000,000

9403	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	
039	Workers' Compensation Claims	8,460,000

**MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER**

9601	JUDICIAL REVIEW COUNCIL	
002	Other Expenses	33,070
9604	SUNDRY PURPOSES	
002	Other Expenses	5,820
9605	REFUNDS OF PAYMENTS	
002	Other Expenses	854,000
9701	FIRE TRAINING SCHOOLS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	89,000
602	Torrington	47,000
603	New Haven	31,500
604	Derby	31,500
606	Wolcott	41,250
607	Fairfield	31,500

	AGENCY TOTAL	271,750
9702	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of County Base Fire Radio Network	20,500
9703	MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of Statewide Fire Radio Network	13,700
9704	EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Equal Grants to Thirty-Four Non Profit General Hospitals	34
9705	VFW LOYALTY DAY PARADE	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	VFW Loyalty Day Parade	1,000
9706	CONNECTICUT STATE POLICE ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Police Association	120,500
9707	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Firemen's Association	134,600
9708	EMERGENCY COMMUNICATIONS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tolland County Fire Service Mutual Aid, Inc.	197,850
602	Quinebaug Valley Emergency Communications, Inc.	139,000

603	Litchfield County Dispatch, Inc.	144,000
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
	AGENCY TOTAL	1,095,350
9709	CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut Educational Tele- communications Corporation	1,195,000
9710	INTERSTATE SANITATION COMMISSION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Interstate Sanitation Commission	3,333
9802	WAREHOUSE POINT FIRE DISTRICT PAYMENTS TO LOCAL GOVERNMENTS	
701	Warehouse Point Fire District	1,400
9903	UNEMPLOYMENT COMPENSATION	
002	Other Expenses	1,900,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
002	Other Expenses	192,216,908
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
002	Other Expenses	7,124,000
9911	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
002	Other Expenses	883,000
9912	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT	
002	Other Expenses	11,412,608
9913	INSURANCE - GROUP LIFE	
002	Other Expenses	1,450,000
9914	ADMINISTRATIVE AND RESIDUAL - LICENSING FEES	
006	Other Current Expenses	2,500
9916	TUITION REIMBURSEMENT - TRAINING AND TRAVEL	
006	Other Current Expense	1,966,500
9926	EMPLOYERS SOCIAL SECURITY TAX	
002	Other Expenses	109,101,000
9932	STATE EMPLOYEES HEALTH SERVICE COST	
002	Other Expenses	177,658,000
9933	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
002	Other Expenses	58,000,000

	TOTAL	565,464,573
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY	
	THE COMPTROLLER	
	TOTAL	867,476,070
	NON-FUNCTIONAL	
	TOTAL - General Fund	6,525,661,362
	LESS: Estimated Lapse	95,674,353
	NET - General Fund	6,429,987,009
Section 2.		1990-91
01201	Transportation Fund	\$
	GENERAL GOVERNMENT	
1220	STATE INSURANCE PURCHASING BOARD	
002	Other Expenses	934,000
	TOTAL	934,000
	GENERAL GOVERNMENT	
	TRANSPORTATION	
5000	DEPARTMENT OF TRANSPORTATION	
001	Personal Services	100,073,704
002	Other Expenses	35,396,187
005	Equipment	371,600
006	Highway and Planning Research	1,702,000
007	Minor Capital Projects	250,000
008	Highway and Bridge Renewal Equipment	4,584,444
011	Handicapped Access Program	1,305,000
013	Project Scheduling and	
	Construction Management System	1,400,000
014	Hospital Transit for Dialysis	113,000
017	Coord of Elderly & Handicapped Transportation	500,000
023	Rail Operations	54,583,800
024	Bus Operations	52,999,840
025	Reserve for Salary Adjustment	3,000,000
037	CT Public Transportation Commission	80,000
039	Workers' Compensation Claims	1,419,000
042	Greater Stamford Downtown Shuttle	50,000
090	Highway and Bridge Renewal	32,505,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Metro North Commuter Council	30,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	30,000,000
715	Local Bridge Grant	7,500,000
	AGENCY TOTAL	327,863,575

NON-FUNCTIONAL

9120	DEBT SERVICE - STATE TREASURER	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	253,445,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
9605	REFUNDS OF PAYMENTS	
002	Other Expenses	2,473,000
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
002	Other Expenses	16,600,000
9913	INSURANCE - GROUP LIFE	
002	Other Expenses	100,000
9926	EMPLOYERS SOCIAL SECURITY TAX	
002	Other Expenses	8,695,000
9932	STATE EMPLOYEES HEALTH SERVICE COST	
002	Other Expenses	13,643,000
	TOTAL	41,511,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	TOTAL	294,956,000
	NON-FUNCTIONAL	
	TOTAL - Special Transportation Fund	623,753,575
	LESS: Estimated Lapse	5,323,575
	NET - Special Transportation Fund	618,430,000

Section 3.**1990-91**

01115	Soldiers, Sailors and Marines Fund	\$
	GENERAL GOVERNMENT	
1312	DEPARTMENT OF VETERANS' AFFAIRS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Burial Expenses	14,500
605	Headstones	155,000
	AGENCY TOTAL	169,500
	TOTAL	169,500
	GENERAL GOVERNMENT	

HUMAN SERVICES

6301	SOLDIERS, SAILORS AND MARINES FUND	
001	Personal Services	546,500
002	Other Expenses	311,500
005	Equipment	5,000
021	Award Payments to Veterans	2,300,000

AGENCY TOTAL		3,163,000
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TOTAL		3,163,000
HUMAN SERVICES		

TOTAL		3,332,500
SOLDIERS, SAILORS AND MARINES FUND		

Section 4.		1990-91
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01129	Regional Market Operation Fund	\$
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**CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES
AND RECREATION**

3004	CONNECTICUT MARKETING AUTHORITY	
001	Personal Services	297,000
002	Other Expenses	254,567
005	Equipment	1,200

AGENCY TOTAL		552,767
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TOTAL		552,767
CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION		

NON-FUNCTIONAL

9120	DEBT SERVICE - STATE TREASURER	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	136,500

TOTAL		136,500
NON-FUNCTIONAL		

TOTAL		689,267
REGIONAL MARKET OPERATION FUND		

[1] Three other acts which appropriate funds to various agencies are included as follows:

PA 90-213	Department of Administrative Services	\$ 223,000
	Attorney General	200,000
	Department of Transportation	80,000
	Judicial Department	3,650,000
PA 90-226	Labor Department	750,000
PA 90-261	Criminal Justice	344,000
Total		\$5,247,000

[2] The transfer of \$45,800 from Equipment to the Telephone Message Relay System for the Deaf has been made to reflect the FAC action taken at the June, 1990 meeting to correct an inadvertant transposition in the Appropriations Act.

[3] The amount of \$359,625 from this account is shown under the appropriate agencies as FAC appropriations and is added into those agencies' totals and the appropriate Function of Government totals. The Non-Functional total is adjusted downward to reflect this.

Sec. 5. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 6. 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. 7. The appropriations from the general fund in section 1 of this act, and the special transportation fund in section 2 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor to give effect to salary increases, other employee benefits including accrued sick and vacation leave payments or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 8. That portion of unexpended funds, as determined by the secretary of the office of policy and management, appropriated in special act 88-20 and special act 89-34 which relate to collective bargaining agreements shall not lapse on June 30, 1990, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1991.

Sec. 9. Up to \$100,000 appropriated to the office of policy and management in section 1 of special act 89-34, for other expenses, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for the Connecticut Partnership for Long Term Care during the fiscal year ending June 30, 1991.

Sec. 10. Up to \$470,000 appropriated to the secretary of the state in section 1 of special act 89-34, for other expenses, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for the automation of Uniform Commercial Code records and procedures during the fiscal year ending June 30, 1991.

Sec. 11. Notwithstanding any provision of the general statutes to the contrary, the unexpended balance of the funds appropriated to the department of health services in section 6 of public act 87-527, for reimbursement to municipalities for expenses incurred in the distribution of the United States Surgeon General's report on acquired immune deficiency syndrome, shall be used by the department to provide preventive services for women of childbearing age who are at high risk of becoming infected with the human immunodeficiency virus. The services shall include education and counseling, for which the department may contract with community providers. The department shall also provide necessary training, technical assistance and educational materials to such providers.

Sec. 12. Up to \$800,000 appropriated in section 31 of public act 89-390, for the Boneski Treatment Center, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 13. Up to \$221,000 appropriated to the department of education in section 1 of special act 89-34, for equipment, shall not lapse on June 30, 1990, and such funds shall continue to be available for the purchase of buses for the Regional Vocational Technical School system during the fiscal year ending June 30, 1991.

Sec. 14. The unexpended balance of the funds appropriated to the department of economic development in section 2 of public act 89-362, for the task force on manufacturing in Connecticut established by section 32-59a of the general statutes, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 15. The unexpended balance of the funds appropriated to the joint committee on legislative management in section 1 of special act 89-34, or transferred by the finance advisory committee, for reapportionment, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 16. The unexpended balance of the funds appropriated to the office of policy and management in section 1 of special act 89-34 in the management consultant account, to be used pursuant to special act 89-40 shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 17. Notwithstanding the provisions of section 4-87 of the general statutes, during the fiscal year ending June 30, 1991, the finance advisory committee, at the request of the governor, may transfer from the appropriation to the department of income maintenance in section 1 of this act, for aid to families with dependent children, amounts not exceeding \$5,000,000 to the department of human resources, for the purpose of avoiding emergency housing expenditures on behalf of recipients of aid to families with dependent children.

Sec. 18. Section 17-513 of the general statutes is repealed and the following is substituted in lieu thereof:

There shall be a "Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled Program" which shall be within the department on aging. The program shall consist of payments by the state to pharmacies for the reasonable cost of prescription drugs dispensed to eligible persons minus a copayment charge of [four] SIX dollars for each prescription. The pharmacy shall collect the [four-dollar] SIX-DOLLAR copayment charge from the eligible person at the time of each purchase of prescription drugs, and shall not waive, discount or rebate in whole or in part such amount. ON JULY 1, 1991, AND ANNUALLY THEREAFTER, THE COMMISSIONER SHALL INCREASE THE COPAYMENT CHARGE OVER THAT OF THE PREVIOUS FISCAL YEAR BY THE PERCENTAGE INCREASE, IF ANY, IN THE MOST RECENT CALENDAR YEAR AVERAGE IN THE CONSUMER PRICE INDEX FOR PHARMACEUTICAL PRODUCTS OVER THE AVERAGE FOR THE PREVIOUS CALENDAR YEAR. THE AMOUNT OF SUCH INCREASE SHALL BE DETERMINED TO THE NEAREST TWENTY-FIVE CENTS.

Sec. 19. (a) The sum of \$268,167 of the amount appropriated to the department of transportation in section 2 of this act, for bus operations, shall be used to provide financial assistance for the continuation of bus services in Middletown, Ridgefield and Willimantic as follows:

Middletown	\$ 68,180
Ridgefield	82,270
Willimantic	117,717
	<u>\$268,167</u>

(b) The unexpended balance of the funds appropriated to the department of transportation in section 4 of special act 89-34, for financial management information systems, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 20. The sum of \$30,000 of the amount appropriated to the secretary of the state in section 1 of this act, for other expenses, shall be used to procure a portrait of Governor William A. O'Neill to be placed in the Connecticut state library and supreme court building and a portrait of Lieutenant Governor Joseph J. Fauliso to be placed in the state capitol.

Sec. 21. Notwithstanding the provisions of section 4-87 of the general statutes, during the fiscal year ending June 30, 1991, the finance advisory committee, at the request of the governor, may transfer from the underground storage tank petroleum clean-up fund established pursuant to section 4 of public act 89-373 and from the auto emissions inspection enterprise fund, to the department of human resources, an amount necessary to fund a low income energy assistance program.

Sec. 22. (a) The sum of \$30,000 appropriated to the department of education in section 1 of this act, for the Connecticut School-Business Forum, shall only be expended if the forum receives an equal amount from sources other than the state.

(b) The sum of \$330,000 of the amount appropriated to the department of education in section 1 of this act, for special education, shall be used for a grant to a school district in southeastern Connecticut for (1) the

establishment of a behavior management center and (2) a program for multi-handicapped children in primary and intermediate grades who are unable to benefit from full-time instruction in regular classrooms.

Sec. 23. The sum of \$25,000 appropriated to the department of human resources in section 1 of this act, for the Connecticut Nonprofit Human Services Cabinet, shall only be expended if the cabinet receives an equal amount from sources other than the state.

Sec. 24. (a) The division of special revenue shall submit a report to the joint standing committee on appropriations, through the legislative office of fiscal analysis, on the first day of each calendar quarter, which sets forth the balance in the unclaimed prize fund as of the first day of each month in the preceding quarter.

(b) During the fiscal year ending June 30, 1991, the division of special revenue shall make a grant of \$40,000 to Retired Greyhounds as Pets, Inc., for placement and public educational activities. Such grant shall be paid from moneys received or collected by the state from dog racing events and not claimed as prizes.

Sec. 25. Notwithstanding the provisions of section 10-183z of the general statutes, as amended by public act 89-333, the appropriation to the teachers' retirement fund for the fiscal year ending June 30, 1991, shall be at the level of the appropriation for such purpose in section 1 of this act.

Sec. 26. (a) The sum of \$10,000 appropriated to the department of environmental protection in section 1 of this act, for Allyn's Brook Park, shall be used for a grant to the town of Durham for the development of the Allyn's Brook Park recreation area.

(b) The sum of \$75,000 appropriated to the department of environmental protection in section 1 of this act, for Bridgeport flood control, shall be used for a grant to the Lake Forest Association for expenses incurred in connection with the Island Brook flood control project.

(c) The unexpended balance of the funds appropriated to the department of environmental protection in section 3 of public act 89-344 shall not lapse on June 30, 1990. Such amount shall be transferred to the joint committee on legislative management and shall be available for expenditure during the fiscal year ending June 30, 1991, for the activities of the Long Island Sound Assembly and the Long Island Sound Advisory Councils.

Sec. 27. (a) The sum of \$30,000 appropriated to the department of public safety in section 1 of this act, for the Valley Street Crime Unit, shall be used for a grant to the city of Derby for the Valley Street Crime Unit.

(b) The sum of \$30,000 appropriated to the department of public safety in section 1 of this act, for the New Britain Reporting System, shall be used for a grant to the city of New Britain for the upgrading of its emergency reporting system.

Sec. 28. (a) The sum of \$65,000 appropriated to the commission on fire prevention and control in section 1 of this act, for the Phoenix Hose Company, shall be used for a grant to the city of Danbury for the Phoenix Hose Company for expenses incurred in the purchase of a fire truck.

(b) The sum of \$12,000 appropriated to the commission on fire prevention and control in section 1 of this act, for the Portland Defibrillator, shall be used for a grant to the town of Portland for the Portland Volunteer Fire Department for the purchase of a defibrillator.

(c) The sum of \$30,000 appropriated to the commission on fire prevention and control in section 1 of this act, for the East Lyme Fire Marshal's Van, shall be used for a grant to the town of East Lyme for the purchase of a fire marshal's van.

(d) The sum of \$6,000 appropriated to the commission on fire prevention and control in section 1 of this act, for New Britain Racal ALLYs, shall be used for a grant to the city of New Britain for the New Britain Fire Department for the purchase of forty Racal ALLY personal alert safety systems.

Sec. 29. The sum of \$25,000 of the amount appropriated to the MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER account in section 1 of this act, for Fire Training Schools, for Willimantic, shall be used for a grant to the Eastern Connecticut Fire School in Willimantic for structural repairs.

Sec. 30. (a) The secretary of the office of policy and management shall monitor state agency expenditures for personal services, data processing, consultants, outside professional services, equipment and motor vehicles in order to reduce general fund expenditures for such purposes during the fiscal year ending June 30, 1991, by the following amounts:

Personal Services	\$ 6,000,000
Executive Assistants	1,400,000
Data Processing	7,000,000
Consultants	1,500,000
Outside Professional	
Services	2,000,000
Motor Vehicles	1,000,000
Equipment	11,025,015

(b) Notwithstanding the provisions of section 4-85 of the general statutes, the governor may modify or reduce requisitions for allotments during the fiscal year ending June 30, 1991, in order to achieve the savings required under this section.

Sec. 31. The sum of \$15,000 appropriated to the department of agriculture in section 1 of this act, for the Connecticut Horse Council, shall be used by the department for a grant to the Connecticut Horse Council, Bethany, for the purposes of a Connecticut Horse Festival and Trade Show to be held in 1991.

Sec. 32. The sum of \$15,000 of the amount appropriated to the department of veterans' affairs in section 1 of this act, for other expenses, shall be used for a matching grant to the town of Middlebury for a Vietnam Veterans' Memorial.

Sec. 33. The sum of \$300,000 of the amount appropriated to the comptroller in section 1 of special act 89-34, for financial management information systems, shall not lapse on June 30, 1990, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1991.

Sec. 34. On July 1, 1990, the funds in the municipal tipping fee fund established by section 22a-219d of the general statutes shall be transferred to the general fund.

Sec. 35. Notwithstanding any provision of the general statutes to the contrary, on and after January 1, 1991, no state agency may employ more than one executive assistant, except that any state agency which has a deputy commissioner and which employs fewer than one hundred fifty persons may not employ any executive assistants.

Sec. 36. The sum of \$25,000 of the amount appropriated to the office of policy and management in section 1 of this act, for Consultant Studies, shall be used by the commission established under special act 89-40 to study the feasibility of a pilot program of budget autonomy for private providers of residential services for clients with mental retardation. The study shall review the implications of the current procedures of the department of mental retardation regarding line item control and the possibility of the elimination of inflation adjustments or other cost reductions based upon a lessening of this control. A report of the results of the study shall be submitted to the joint standing committee on appropriations through the legislative office of fiscal analysis not later than January 4, 1991.

Sec. 37. Not later than January 1, 1991, the number of administrative/managerial positions within the department of mental retardation shall be reduced by fifty below the number of such positions within the department on July 1, 1990.

Sec. 38. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1990-91

TAXES	
Sales and Use	\$2,615,000,000
Corporation	911,300,000
Public Service Corps.	169,300,000
Capital Gains, Dividends & Interest	656,300,000
Inheritance & Estate	164,800,000
Insurance Companies	183,600,000
Cigarettes	122,500,000
Oil Companies	37,000,000
Real Estate Conveyance	64,000,000
Alcoholic Beverages	48,000,000
Admissions, Dues & Cabaret	19,400,000
Miscellaneous	4,600,000
TOTAL - TAXES	\$4,995,800,000

REFUNDS OF TAXES	(108,000,000)
TAXES LESS REFUNDS	\$4,887,800,000
OTHER REVENUE	
Transfer-Special Revenue	\$ 293,000,000
Licenses, Permits & Fees	107,000,000
Sales of Commodities & Services	45,000,000
Rentals, Fines & Escheats	18,000,000
Investment Income	8,000,000
Miscellaneous	107,000,000
TOTAL - OTHER REVENUE	\$ 578,600,000
OTHER SOURCES	
Federal Grants	\$ 901,100,000
TOTAL - OTHER SOURCES	\$ 901,100,000
Additional Revenue Enhancements	120,500,000
TOTAL - GENERAL FUND REVENUE	\$6,488,000,000

Sec. 39. The appropriations in section 2 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND
1990-91

Motor Fuels Tax	\$ 348,000,000
Motor Vehicle Receipts	150,000,000
Licenses, Permits & Fees	92,000,000
Investment Income	30,000,000
Federal Grants (UMTA)	10,000,000
TOTAL - REVENUE	\$ 630,000,000
REFUNDS OF TAXES	(5,000,000)
TOTAL - SPECIAL TRANSPORTATION FUND	\$ 625,000,000

Sec. 40. The appropriations in section 3 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SOLDIERS, SAILORS
AND MARINES FUND
1990-91

Interest & Dividends	\$ 3,400,000
TOTAL - Soldiers, Sailors and Marines Fund	\$ 3,400,000

Sec. 41. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE-REGIONAL MARKET
OPERATING FUND
1990-91

Rentals	\$ 670,000
TOTAL - Regional Market Operating Fund	\$ 670,000

Sec. 42. This act shall take effect July 1, 1990.

Approved May 18, 1990

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