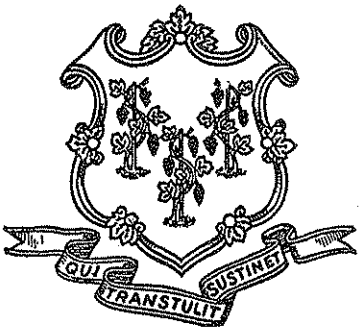
THE STATE BUDGET FOR THE 1992-93 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1992

OFFICE OF FISCAL ANALYSIS
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1992 BUDGET LEGISLATION

(Amounts in Millions)

APPROPRIATIONS AND REVENUE RELATED ACTS 1992-93

Act No. & Title		Major Appropriations or Estimated Revenue
PA 92-17 MSS (SB 2015)	AAC Changes in Various State and Local Taxes and the Regulation of Gaming (also includes a $25,000 appropriation for the study of casino gambling)	Revenue $ -9.1 G.F.

REVENUE RELATED ACTS

		Estimated Revenue
PA 92-6 MSS (SB 2018)	An Act Concerning Various Fees	$ 15.2 G.F.
PA 92-193 (sHB 5708)	AAC the Manufacturing Recovery Act of 1992	-6.0 G.F.

ACTS APPROPRIATING FUNDS IN 1991-92

		Appropriation
SA 92-15 (sHB 5099)	A/A Making Appropriations for the Purposes Herin Specified for the Fiscal Year Ending June 30, 1992	$ 13.1 G.F. 12.4 T.F.

ACTS APPROPRIATING FUNDS IN 1992-93

		Appropriation
SA 92-13 (sHB 5100)	A/A Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993	$ 7,316.1 G.F. 704.7 T.F.
PA 92-14 MSS (SB 2013)	AAC ... the Workers' Compensation Administration Fund, Payments from the Criminal Injuries Compensation Fund ...	$ 0.2 WCF 2.0 CICF
PA 92-16 MSS (SB 2023)	AAC the Expenditures of the Department of Income Maintenance, ... Transferring Portions of Certain Appropriations for the Fiscal Year Ending June 30, 1993.	$ 1.5 G.F.

BOND ACTS

		Net Authorization
PA 92-236 (sHB 5854)	AAC Job Development, Capital Investment and the Credit Crisis, and Establishing a Tax Incremental Financing Program	$ 114.0
SA 92-1 MSS (SB 2007)	AAC the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes	$ 244.1
SA 92-3 MSS (SB 2011)	AAC the Authorization of Bonds of the State for Capital Improvements and Other Purposes	$ 387.6
PA 92-7 MSS (SB 2012)	AAC Certain Bond Authorizations for Capital Improvements	$ 144.5

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 1992-93 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 1992. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1992-93, explains revenue measures enacted in 1992, 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 the appropriation sections of SA 92-13, the 1992-93 Budget Act. The Comptroller's account codes have been added to the act for reference purposes, and changes required by other subsequent legislation have been incorporated. In addition, the appendix provides a listing of all agencies' bond authorizations for 1992 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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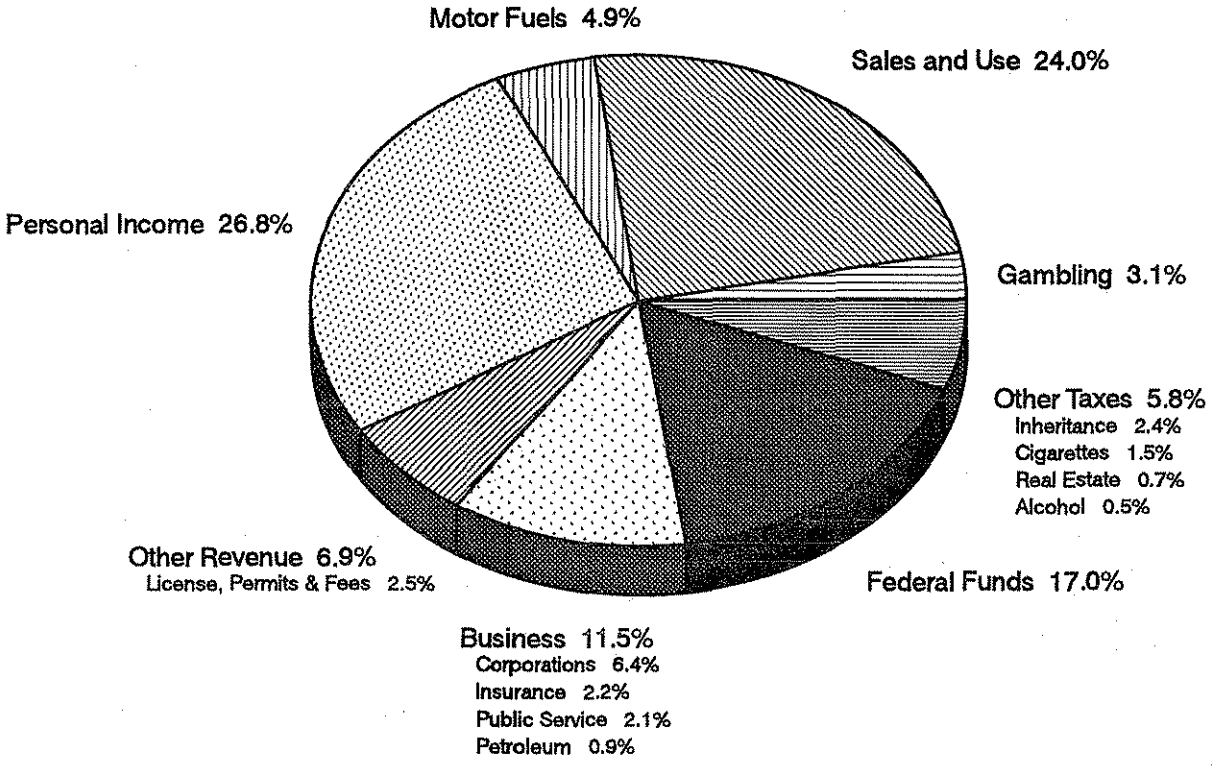
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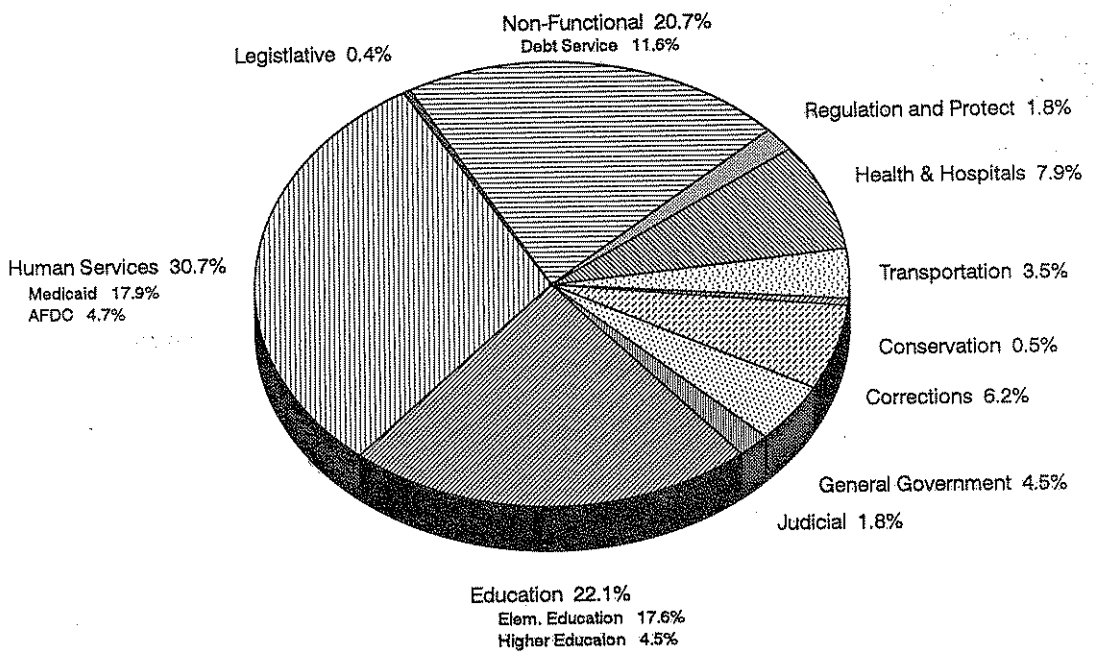
GENERAL AND TRANSPORTATION FUND REVENUE FY 1992-93 ($8,178.7 MILLION)*



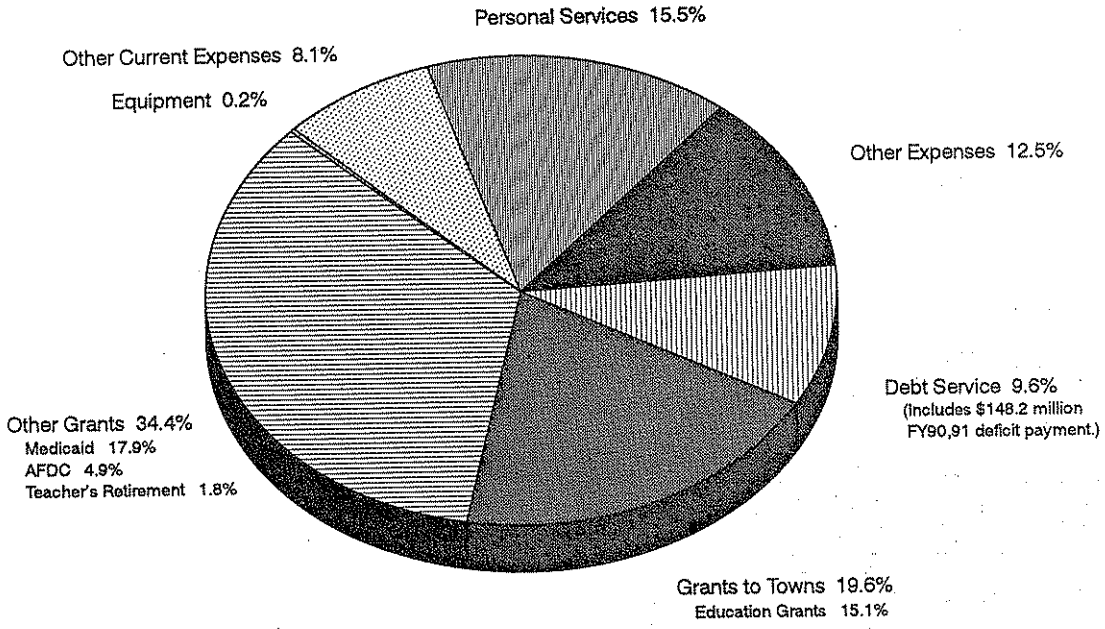
*INCLUDES $148.2 MILLION OF TAX REVENUE EARMARKED FOR FY90,91 DEFICIT PAYMENT

GENERAL AND TRANSPORTATION FUND APPROPRIATIONS FY 1992-93 ($8,170.5 MILLION)

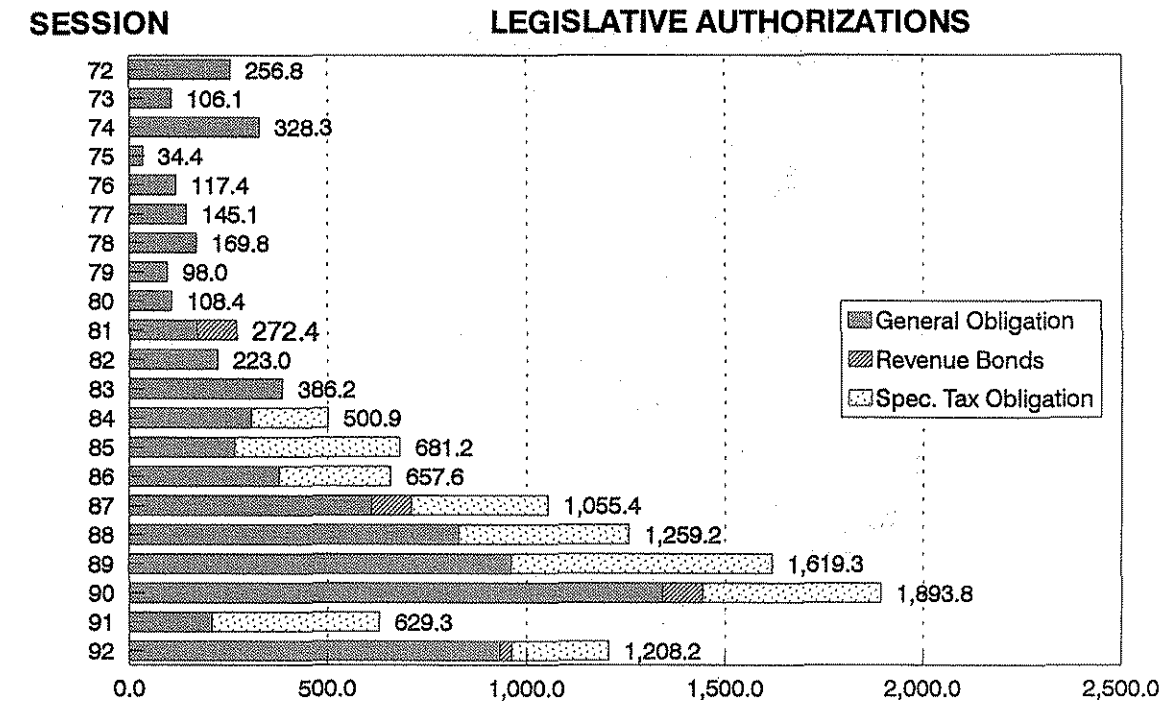
BY FUNCTION OF GOVERNMENT

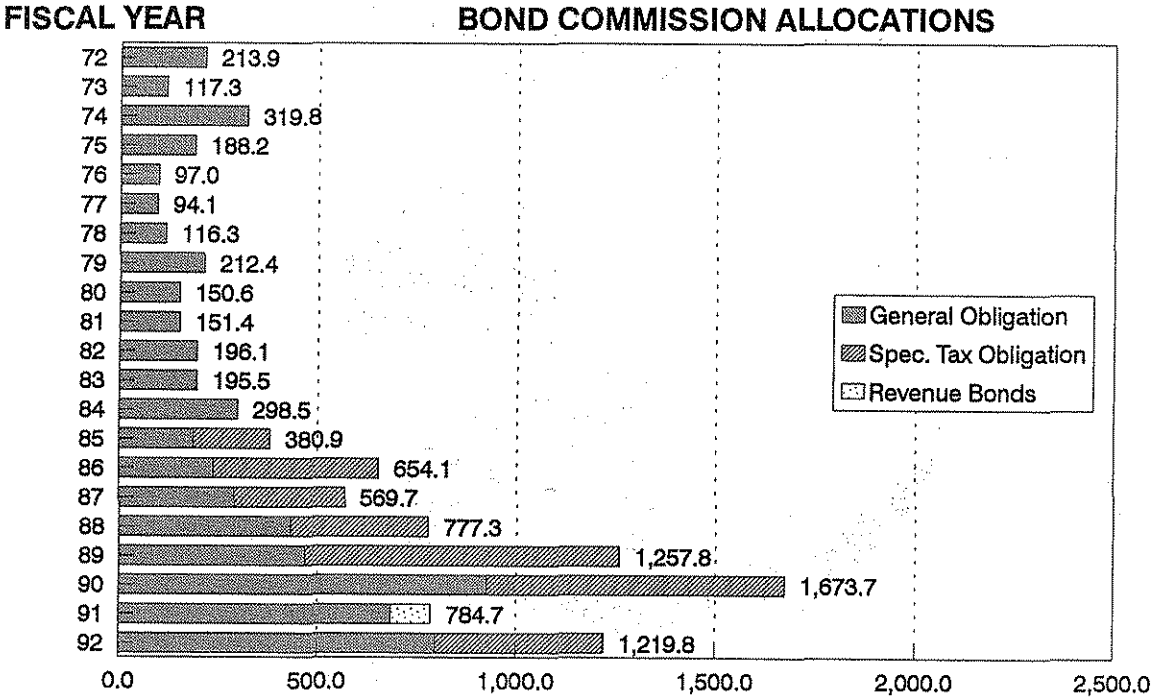


BY CHARACTER OF EXPENDITURE



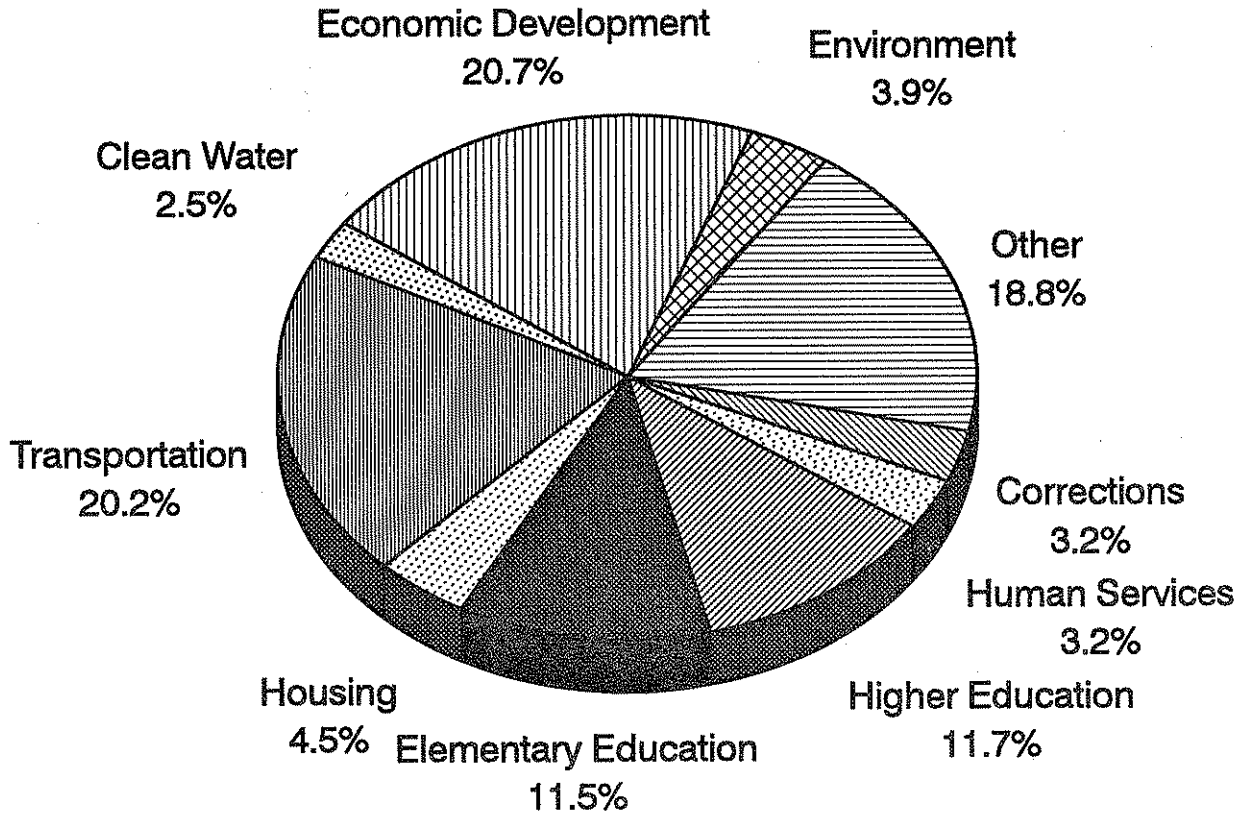
GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS AND ALLOCATIONS 1972-1992



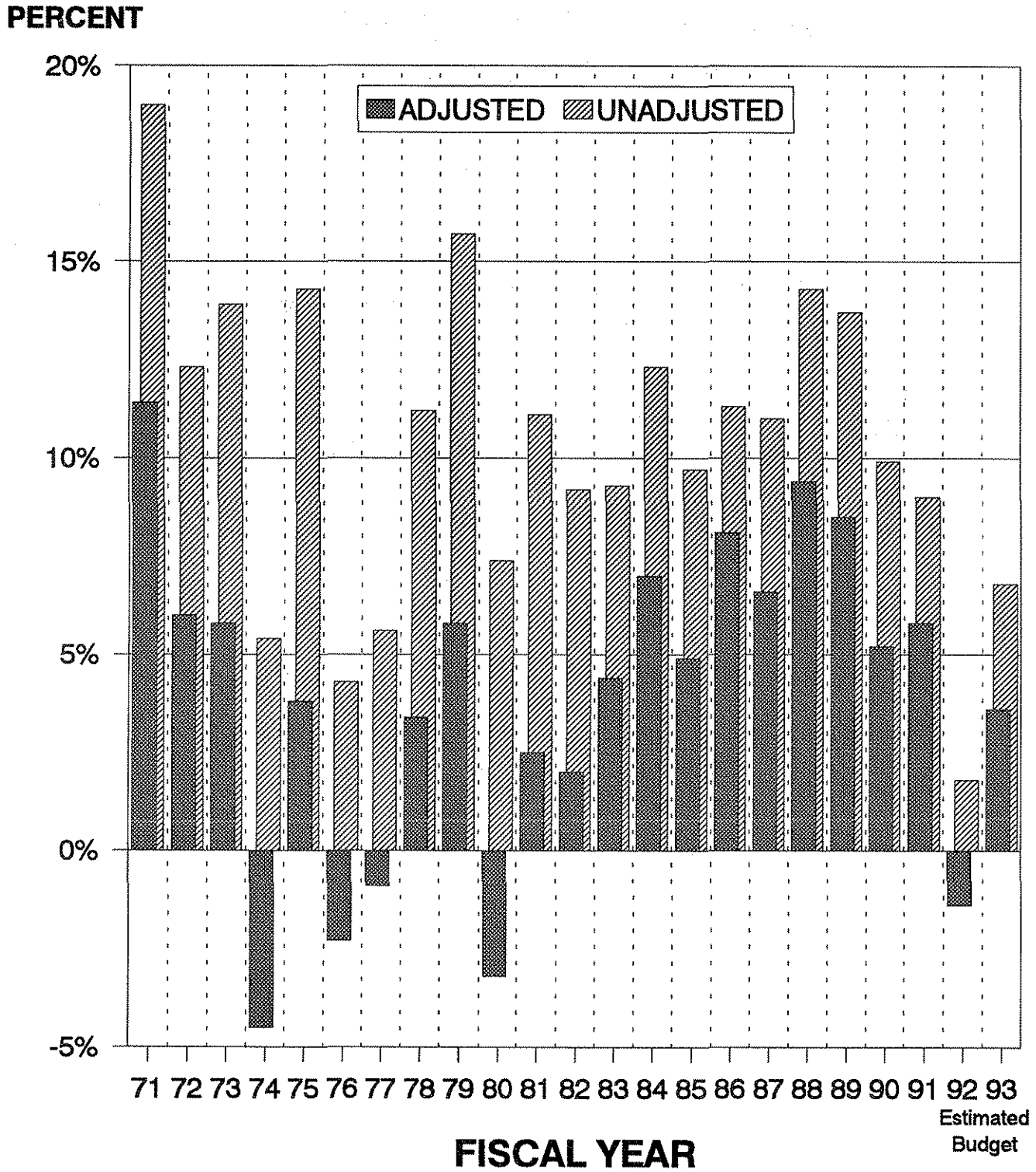


A total of $451.3 million in STO Bonds was authorized for FY 91 but allocated in FY 90.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS 1992 LEGISLATIVE SESSION ($1,208.2 MILLION)



GENERAL BUDGET EXPENDITURES
ANNUAL RATES OF GROWTH
FY 1970-71 -- FY 1992-93



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR.

GENERAL BUDGET EXPENDITURES
FY 1970-71 – FY 1992-93

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	7,071,134	637,560	9.9	5.2
90 - 91	7,705,581	634,447	9.0	5.8
91 - 92 est.	7,845,134	139,553	1.8	-1.4
92 - 93 bud.	8,381,111	535,977	6.8	3.6

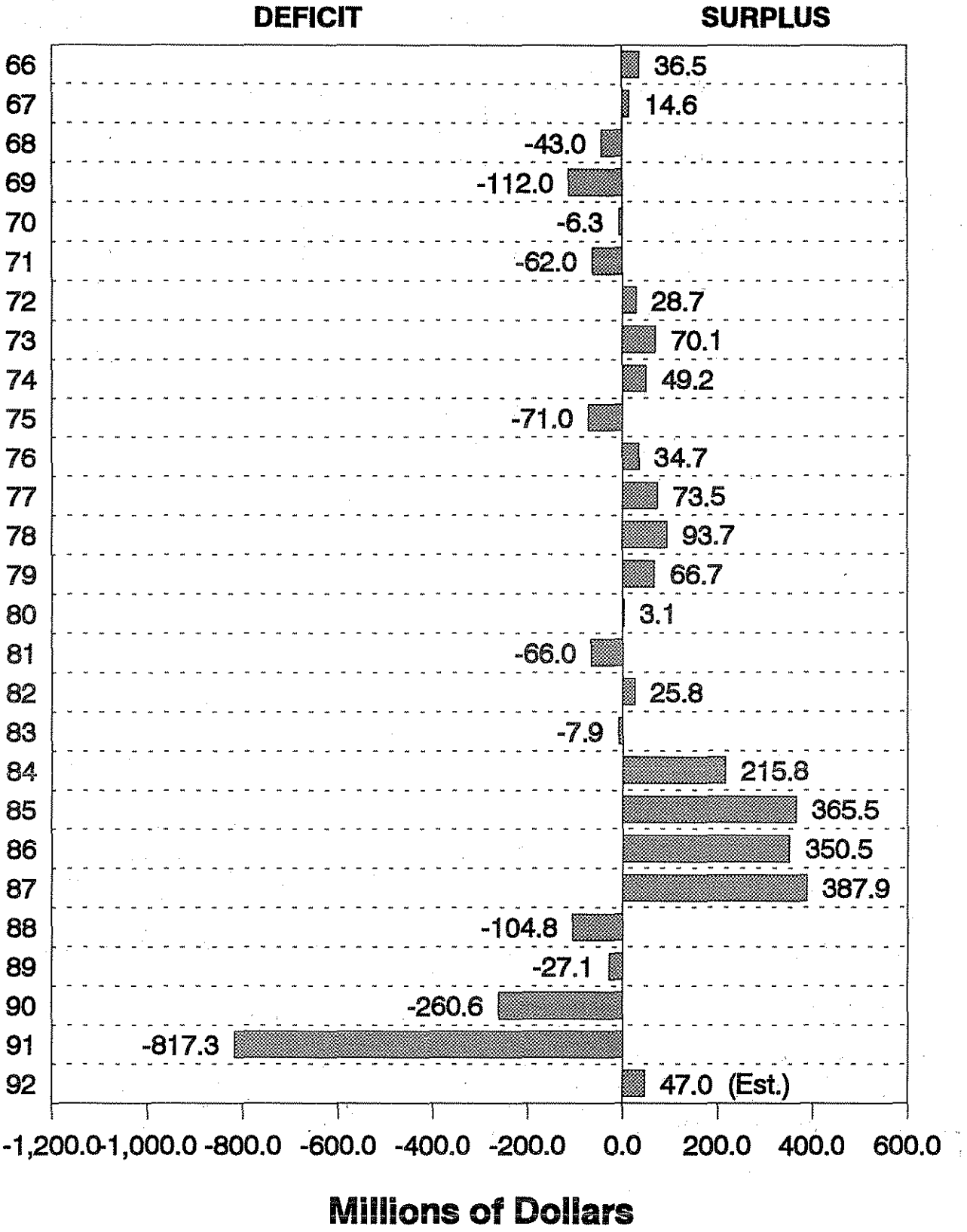
GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and educational 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 expenditures and percentage changes shown for FY 1991, 1992 and 1993 have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1991 is based upon Comptroller's reports, and includes expenditures from prior year appropriations.

IMPLICIT PRICE DEFLATOR for STATE and LOCAL GOVERNMENTS:

The data is taken from the 1992 Economic Report of the President. 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 1992 and 1993 is expected to be 3.2%

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



SUMMARY OF THE 1992-93 STATE BUDGET

INTRODUCTION

Background To put the 1992-93 budget into perspective, some recent fiscal history will be helpful. The State's General Fund ended the 1990-91 fiscal year with a deficit of $808.5 million. When the $157.2 million deficit balance carried forward from 1989-90 is included, the combined deficit was $965.7 million. The deficit is being financed over a five-year period (fiscal years '92 through fiscal year '96. See separate section on financing the deficit, on page xxix). For 1991-92, current estimates show a potential surplus of $47.1 million in the General Fund.

Formulation of Governor's Budget for 1992-93 and Budget Gap Estimates In preparing their budgets for 1992-93, agencies were instructed to submit requests for only the most essential purposes; budget reduction options totalling 10%, 15% and 20% of the agency's current services budget were to be submitted. In December, 1991, the Office of Fiscal Analysis projected a preliminary General Fund budget gap of at least $835 million between projected revenues and expenditures for 1992-93. The major factor contributing to this gap was the differential in growth of the revenue base versus expenditures. Projected revenues were based on a 4.2% growth factor, while expenditures were anticipated to grow at 14.9% based on current law. Agency operating budgets were projected based on a 6% increase for Personal Services and a 4% inflation factor for Other Expenses. Other items, including programs in Income Maintenance, Education, Corrections and Debt Service raised the growth rate to 14.9%.

When the Governor presented his budget in February, the General Fund gap he showed was $1,193 million. To close this gap, the Governor called for spending reductions of $1,055 million, a projected lapse of $73 million and a net revenue increase of $65 million from new and increased sources. The single largest expenditure reduction was $204.8 million in the State's contribution to the Teachers' Retirement Fund. Other significant funding reductions included a cut of $161.0 million in the Education Cost Sharing (ECS) grant; a downsizing of the State workforce through early retirements and workforce reductions, to save $110.0 million; a restructuring of state employees fringe benefit funding to result in a savings of $111.0 million, a savings of $96.6 million to result from a limit on rate increases for nursing homes, and $110.0 million in savings from restructuring the General Assistance (local welfare) program. The Governor also recommended shifting the highway patrol function in the Department of Public Safety from the General Fund to the Transportation Fund. This was estimated to save $40.9 million in the General Fund, but would require fee increases in the Transportation Fund.

The Governor's budget presented a combined total of General and Transportation Fund spending of $8,012.2 million. This represented a net increase of $423.5 million, or 5.6% over the 1991-92 fiscal year. However, when adjustments are made to include the payments to the Economic Recovery Fund (ERF) for deficit financing (which are budgeted as revenue reductions rather than appropriations), and other adjustments for off-budget items, the increase becomes 8.5%. A total of some $86 million was for new and expanded programs mainly in the areas of tax relief grants for manufacturers ($50.7 million), and increased funding for programs for children, with some $17.0 million for the Department of Children and Youth Services. His budget also recommended a capital (bonding) program of $998.0 million composed of $723.8 million of General Obligation bonds, $244.1 million of Special Tax Obligation transportation bonds and $30.0 million of revenue bonds.

The Governor's budget recommended total net General Fund Appropriations of $7,266.1 million. This becomes $7,620.9 million when the $354.8 million of off-budget funding (including the ERF payment), noted above, is included. Of the resulting net $612.2 million increase in General Fund spending, $86 million was for new and expanded programs (including policy commitments). A major part of the remaining $526.2 million is accounted for by the following items, several of which are required by contract or court decision or are driven by their entitlement value: $178.8 million for increased payments for recipients under Medicaid and other Income Maintenance programs; $42.3 million for debt service due to net increases in the State's indebtedness resulting from higher levels of bond sales; $159.8 million additional to meet the second scheduled payment on the deficit; $256.6 million for increased payments for state employees retirement and health insurance costs for both active and retired employees. A major portion of this increase is due to the low payment to the Retirement Fund of $65 million in 1991-92 based on collective bargaining negotiations that reduced the contribution by $215 million. The Governor proposed a new employee benefit fund, designed to save $111.0 million in 1992-93 (partially through the use of $59 million in bond funds), with additional savings in the next four years. The plan was predicated on the removal of pensions and health insurance issues from collective bargaining; however, this plan was rejected by the legislature. Funding of education grants to towns normally represents a significant budget increase. Estimates of the current services level shows an increase of $134.5 million over estimated expenditures for 1991-92, with the Education Cost Sharing (ECS) grant making up $108.3 million of the total. The Governor recommended a savings of $161 million in this account to be achieved through a reduction in the hold-harmless component of the grant, a reduction in the guaranteed wealth level from 1.6651 to 1.50, and a cap on the growth of grants to any town of 3.6%. Overall, state grants for local education aid were recommended to decrease by $59.5 million from 1991-92 expenditure levels. State employee pay raises provided mainly via collective bargaining were estimated to cost some $115 million. This represented the implementation of pay raises that were due on July 1, 1991, but which were delayed until June 26, 1992 for most employees, and the implementation of pay raises that were due on July 1, 1992, but which will be delayed until May 14, 1993. Generally, an average 4.5% cost of living plus merit increases for some 38,648 General Fund full-time workers is provided. The Governor recommended a net reduction of 3,027 positions throughout General Fund agencies. Some were funded vacancies, others would result from early retirements and layoffs. A gross reduction of 4,601 was offset somewhat by 1,574 new positions; 1,014 of these were in the Department of Correction; 419 were for the Department of Children and Youth Services.

The Governor's budget recommended net expenditures of $746.1 million for the Transportation Fund. This included a shift of $40.9 million for the highway patrol function of the Department of Public Safety, previously paid from the General Fund, to the Transportation Fund. For 1992-93, the Governor recommended an additional $52.8 million or 18.9% for the Debt Service account to meet bonding costs for road and bridge projects. In the Department of Transportation, a significant reduction in the Town-Aid-Road grant was recommended. This grant, normally funded at $30 million, would be reduced to $22 million. Some increases for public transit systems were recommended to save $4.4 million in subsidy payments; minor highway maintenance projects were to be reduced by $5.3 million. New funding of $6.2 million was recommended to begin a comprehensive program to overhaul

36 of the state's 121 M-2 railcars. A savings of $9.6 million in personal services was recommended, to be achieved through early retirements and workforce reductions of some 426 positions.

The Governor recommended revenue increases of $35.2 million for the Transportation Fund, to be generated by increasing motor vehicle registration fees from the current $62, beyond the $70 fee scheduled to take effect on July 1, 1992, to $80 ($15.2 million); driver license fees from the current $31, beyond the $35.50 fee scheduled to take effect on July 1, 1992, to $50.50 ($11.9 million); and other miscellaneous fees ($8.1 million). It should be noted that under current law, the gasoline tax, at 26 cents/gallon as of January 1, 1992, is scheduled to increase to 28 cents/gallon as of January 1, 1993.

Legislative Budget Enactment

Although the Appropriations Committee favorably reported a budget bill on March 27, 1992, final legislative action on the budget bill did not occur until May 5th (one day prior to adjournment). Passage of legislation required to implement the budget was completed during a May Special Session which ended on June 1st.

The combined $8,078.3 million General Fund, Transportation Fund and Other Special Fund budgets enacted by the 1992 General Assembly result in a spending plan that is $10.9 million higher than that proposed by the Governor. This excludes deficit financing and 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. The legislature rejected the Governor's proposal to create a State Employee Benefits Fund which would have resulted in a $111.0 million General Fund savings (including $59.0 million to be achieved through the use of bond funds) from removing pension, health and workers' compensation benefits from the realm of collective bargaining effective July 1, 1994, and instead required $150.0 million in savings to be realized through collective bargaining negotiations. Subsequent negotiations resulted in lowering the state contribution to the State Employees Retirement System for unfunded past service liability by $153.0 million for 1992-93 (offset by a cost of $3.0 million for job placement and training), $121.4 million for 1993-94 (offset by a cost of $2.0 million for job placement and training), $127.6 million for 1994-95 and $119.7 million for 1995-96. In order to mitigate the level of increased future costs resulting from unfunded liabilities associated with lowering the state's pension contribution, the legislature appropriated an additional $40.4 million in 1991-92 and $49.6 million in 1992-93 and provided for the transfer of up to $60.0 million to the State Employees Retirement Fund. The $60.0 million would be transferred from federal funds received through the Department of Income Maintenance during 1992-93 for Uncompensated Care/Disproportionate Share related to medically needy programs in excess of $223.0 million and any amount of sales tax receipts from out-of-state mail order retailers received during 1992-93 which exceeds the amount of such taxes received from such retailers during 1991-92, adjusted for normal growth. The total associated with these appropriations and the potential transfer is $150.0 million.

The Governor reduced the state's contribution for Teachers' Retirement by $128.0 million to reflect the savings from eliminating the cost of living adjustment (COLA) for future retirees, $33.9 million by maintaining the funding level of the system's normal cost and amortization payment of the

unfunded liability at 80%, and $42.9 million to reflect the institution of a retirement contribution by municipalities ranging from 1% to 4%. These Governor's reductions totalled $204.8 million. The legislature reduced the state's contribution by $135.1 million by eliminating the Teachers' Retirement Fund's statutory responsibility for providing an automatic COLA and allowing COLA's to be funded through excess earnings of the Fund, $32.9 million by agreeing with the Governor's 80% funding level (amount changed based on a re-estimate) and $20.0 million by increasing the level of teachers' contribution from 6% to 7%. These legislative reductions totalled $188.0 million. The legislature rejected the Governor's recommendation to require municipal contributions.

The legislature restored $10.8 million for Veterans' Property Tax Relief ($9.0 million) and Elderly Renters' ($.2 million) and Homeowners' ($1.6 million) Tax Relief which had been cut by the Governor. The legislature also reduced the Governor's recommended funding level for a new reimbursement program for property tax reductions for certain Manufacturing Facilities from $15.7 million to $3.0 million and the Payment in Lieu of Taxes (PILOT) for New Manufacturing Machinery and Equipment from $35.0 million to $18.0 million based on a re-estimate of need. This PILOT program was authorized pursuant to PA 90-270 with the first grant payment to be made on December 31, 1992.

The legislature restored $89.9 million of the $96.6 million reduction against the costs of services provided by nursing homes originally proposed by the Governor. The legislature, however, also imposed a tax assessment of $23 million on the industry which was a direct revenue increase to the State. For further information of the specifics of these proposals, refer to Table V under the Department of Income Maintenance on page 492.

The legislature included funding for General Assistance at a level which was $53.6 million above that recommended by the Governor. Further, the traditional General Assistance program was separated into two grants; one for recipients who are unemployable and one for recipients who are unemployed. Municipalities were provided with $6.0 million for job training activities under the Department of Income Maintenance. The Department of Labor also received $7.3 million for a subsidized employment program to enhance services to clients who are unemployed. For further information on the specifics of the legislative proposal, refer to Table III and IV in the Department of Income Maintenance on pages 488 and 490 respectively.

The legislature restored funding in the amount of $13,341,432 to the Governor's recommended funding level for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program. The legislature rejected the Governor's proposals to institute asset limits, adopt a fifty percent co-payment fee, and increase the application fee. These changes required addbacks of $9.5 million, $4.5 million, and $1.2 million respectively. The legislature did, however, restrict coverage for persons with deductible-type private insurance plans until such benefits are exhausted for a savings of $1.45 million. Further, a revised estimate of caseload and cost trends resulted in a $.4 million savings.

The legislature restored $30.5 million for Education Cost Sharing (ECS) funding which the Governor had reduced by $161.0 million from the 1992-93 projected current services level and $52.6 million from 1991-92 expenditures. The formula for this grant payment was changed by reducing the guaranteed wealth level and holdharmless funding and by capping any

town's increase in aid at 4.35% over the 1991-92 level. The legislature added $10.0 million for the Priority School District program which had been eliminated under the Governor's recommendations. Funds are to be split equally among the twelve educationally neediest municipalities (which include the state's 8 largest cities) and to the extent possible be used for extended day kindergarten programs. The legislature restored $10.3 million in funding to provide 61% of the amount necessary to maintain enrollments in higher education. By doing so, the legislature provided 4,100 more slots for headcount students than the Governor did. This represents 1,900 slots less than the 6,000 which would have maintained the current services level.

From the $58.0 million increase provided by the Governor for opening new correctional facilities, funding additional staff and annualizing 1991-92 partial year costs, the legislature reduced $28.6 million and allowed a $3.0 million carryforward of 1991-92 appropriated funds into 1992-93 for new facilities. Up to 2,300 more prison beds will be available by the end of fiscal 1992-93.

The legislature provided for an increase of 454 positions (net) to the Governor's recommended 42,502 General and Transportation Fund positions, for a total of 42,956. This compares to an authorized 1991-92 level of 45,241 positions or a reduction of 2,285 positions. In many instances, the legislative position increases were to restore agency job counts to a previous level, rather than an increase above the 1991-92 level. The largest number of positions added to the Governor's recommended occurs in the Department of Education where 149 additional jobs were budgeted. In the Department of Income Maintenance, 123 positions were added. For the Department of Correction, an increase of 68 positions was provided. The Department of Health Services received 55 additional positions. The single largest reduction of positions from the level recommended by the Governor, was in the Department of Children and Youth Services, where 228 new positions were removed. Individual agency write-ups in Section II of this book explain the reasons for these changes.

In order to balance the General Fund budget for 1992-93, $100 million of principal payment on notes issued to finance prior years' deficits was deferred to FY 1994-95 and approximately $25 million of other revenue enhancements (primarily fees) were enacted (the Governor had recommended $65 million). No major tax changes were made that significantly affected 1992-93 revenues. However, significant sales tax, corporation tax and property tax reductions were made affecting the manufacturing sector which will reduce General Fund revenues, and increase property tax reimbursement costs in future fiscal years.

The Transportation Fund appropriations show a decrease of $41.4 million from the original recommendations of the Governor. This decrease results from two significant factors. The Governor had recommended that the Highway Patrol function within the Department of Public Safety be transferred to the Transportation Fund. This $37.2 million transfer (a re-estimated amount) was rejected by the legislature, and as a result the Highway Patrol function will continue to be funded through the General Fund. Also, the Governor had provided $6.8 million for the overhaul of 36 M-2 type rail cars and the legislature eliminated this funding for the program and instead allowed a $5.0 million carryforward of 1991-92 appropriated funds into 1992-93 for this purpose. It should also be noted that the Governor had reduced Town Aid Road Grants from $30.0 million (the 1991-92 level) to $22.0 million and the legislature restored the $8.0 million to this grant.

Since the legislature did not transfer the Public Safety Highway Patrol function to the Transportation Fund, only minor changes in certain fees resulting in $6.4 million in revenue in FY 1992-93 were enacted. (To fund the transfer, the Governor had proposed increases in the two-year motor vehicle registration renewals and four-year driver's license fee.)

The capital budget adopted by the legislature included General Obligation bonds of $933.8 million, up $140.5 million over the Governor's recommended level. This includes $110.0 million for various economic development bond programs including $84.0 million for guaranteeing loans and other investments through the Connecticut Works Fund program and $20.0 million for loans and local guarantees to establish a two-year pilot Small and Medium-Sized Business Line of Credit program. Reductions totalling $317.9 million were made in prior years' unexpended authorizations. Special tax obligation bonds for transportation purposes of $244.1 million were authorized, the same as the Governor's recommended level. Revenue bonds of $30.3 million were authorized, up slightly from the Governor's recommendation. Self-liquidating bonds totalling $42.2 million were authorized, up from the $5.5 million recommended by the Governor.

APPROPRIATIONS

SA 92-13, the budget act, (plus two minor items from the May Special Session) provides for total net General Fund appropriations of $7,317.7 million for the 1992-93 fiscal year, which is a 5.63% increase over the 1991-92 estimated expenditures of $6,927.7 million. When the percentage change from 1991-92 to 1992-93 is calculated to reflect the various items moved "off-budget" and other adjustments, (for comparability with 1991-92,) the percentage increase becomes 6.51%. It should be noted that the adjusted figures used in the calculation include funds for financing of the FY 90 and 91 deficit. For comparisons to earlier years when the Transportation Fund was part of the General Fund, and since some items of expenditure have recently been switched to this fund from the General Fund, the combined increase in 1992-93 is 6.42%, which is higher than the 1.80% growth in 1991-92 (based on estimated 1991-92 expenditures over actual 1990-91 expenditures) and less than the average annual increase in expenditures of 10.2% over the past ten years.

The $7,317.7 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $73.4 million in estimated lapsing appropriations is deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1991-92 budget incorporated a lapse/savings adjustment amount totalling $458.87 million (including $354 million collective bargaining savings). Based on the most recent data, an amount of $585.0 million is estimated to lapse on June 30, 1992.

A separate section of the budget act provides for net Transportation Fund appropriations of $704.7 million. This is a 5.46% increase from 1991-92 estimated expenditures. An estimated lapse of $6.0 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 Motor Vehicles (transferred to this fund in 1991-92), and the Department of Transportation, transportation related debt service costs and fringe benefit costs related to both DMV and DOT employees.

Several items were moved off-budget, totalling 154 positions and $7.2 million. These include: the transfer of Attorney General positions who work exclusively with the Department of Public Utility Control to the Consumer Counsel and Public Utility Control Fund (5 positions and $.3 million); the transfer of Job Service positions within the Department of Labor to federal funds (41 positions and $1.2 million); the transfer of a variety of Department of Environmental positions to other funds (54 positions and $2.4 million) including hazardous waste management, spill response and pesticides positions to the Emergency Spill Response Fund (36 positions and $1.6 million) and waste and air management positions to the Solid Waste Fund (13 positions and $.6 million); the transfer of the Department of Economic Development's Advanced Technology Centers to bond funds ($1.0 million); the transfer of the Treasurer's administrative expenses related to unclaimed property to the Escheat Claims Fund (12 positions and $.5 million); the transfer of the Secretary of State's Corporation Division to a special account (41 positions and $1.7 million) and the transfer of the Department of Agriculture's Marketing Director to the Connecticut Marketing Authority Fund (1 position and $.05 million). Several of these items were recommended by the Governor.

In the 1992-93 budget some new programs have been instituted and a few current programs have been expanded. A total of $83.9 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 1992-93

Agency/Item	Amount (in millions)
OFFICE OF POLICY AND MANAGEMENT	
Provide Funding for P.I.L.O.T. for New Manufacturing Machinery and Equipment	$ 18.0
Provide Funding for Property Tax Reduction-Manufacturing Facilities	3.0
Establish Grant to Supplement State General Assistance Reimbursement	7.5
DEPARTMENT OF LABOR	
Establish Jobs Program for Employable General Assistance Recipients	7.3
DEPARTMENT OF HEALTH SERVICES	
Enhance Services at School Based Health Centers	1.5
DEPARTMENT OF MENTAL HEALTH	
Expand Use of Clozapine for Schizophrenia Patients	1.0
Expand Managed Service Systems to Meet the Needs of General Assistance Recipients	1.2
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
Enhance Substance Abuse Service for General Assistance Recipients	3.5

DEPARTMENT OF EDUCATION	
Expand Head Start Program	1.4
Increase Priority School District Grant	8.9
DEPARTMENT OF CORRECTION	
Provide Additional Funds for the Opening of New Facilities	4.0
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Continue Consent Decree Implementation	
Add Protective Services Workers	1.2
Enhance Community Services	2.5
Enhance Management Information Systems	2.2
Move Agency Offices	1.5
JUDICIAL DEPARTMENT	
Increase Alternative Incarceration Program Slots	3.5
RESERVE FOR SALARY ADJUSTMENTS	
Job Training and Placement	3.0
All Other New and Expanded Programs	12.7
TOTAL NEW AND EXPANDED PROGRAMS	**$ 83.9**

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing items for the two major appropriated funds which result from the need to meet expenditures mandated by law, contract, federal mandates, court orders, caseload increases, etc. and other factors not readily controllable. It should be noted that these increases are the amounts included in the final budget and may, in some instances, reflect a lower level of funding than that projected to maintain the current services level.

SIGNIFICANT PRESENT LEVEL INCREASES
Over 1991-92 Estimated Expenditures

Agency/Item	Amount (in millions)
DEPARTMENT OF HOUSING	
Rental Assistance Programs	$ 2.5
DEPARTMENT OF REVENUE SERVICES	
Increase Funds for Income Tax Enforcement and Compliance	1.0
DEPARTMENT OF VETERANS AFFAIRS	
Replace Institutional General Welfare Fund Expenditures With General Fund Monies	2.1
DEPARTMENT OF PUBLIC SAFETY	
Provide Additional Dollars for Overtime to Fund Current Services Level	2.0
DEPARTMENT ON AGING	
Caseload Growth/Expenditure Update for ConnPACE	1.8

DEPARTMENT OF HUMAN RESOURCES	
Expenditure Update/Emergency Shelters	1.0
DEPARTMENT OF INCOME MAINTENANCE	
Caseload Growth/Expenditure Update for AFDC	20.3
Expenditure Update/Annualization for Medicaid	155.8
Expenditure Update/Annualization for GA	3.0
DEPARTMENT OF CORRECTION	
Provide Funds for Correctional Facilities Annualization and staffing requirements	25.4
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Caseload Growth/Expenditure Update for Board and Care for Children	1.4
DEBT SERVICE - STATE TREASURER	
Net Additional Principal and Interest Costs-General Fund	33.6
-Transportation Fund	47.9
UNEMPLOYMENT COMPENSATION	
Net Increased Funding Due to Position Reductions	3.7
COLLECTIVE BARGAINING AND OTHER SALARY INCREASES AND RELATED COSTS (Primarily from 1991-92 increases delayed until 1992-93)	115.0
FRINGE BENEFIT COSTS	
State Employees Retirement Contributions - Increase Due to $215.0 million reduced contribution in 1991-92 resulting from collective bargaining negotiations offset by $40.4 million additional 1991-92 appropriation	117.8
Provide Funding for State-Aided Institutions	3.5
Employers Social Security Tax - Increases Due to Higher Payroll Costs, Offset by Reduced Number of Employees	15.6
State Employees Health Service Cost	71.9
Retired State Employees Health Service Cost	26.3
TOTAL SIGNIFICANT PRESENT LEVEL INCREASES	**$ 651.6**

In addition to new and expanded programs and present level increases, there were also a number of significant reductions resulting from cost cutting measures, adjustments to caseloads, the transfer of programs to federal funds, or other circumstances. A total of $1,136.8 million has been identified as present level program funding decreases which exceed $1.0 million each. It should be noted that many of the reductions are from a 1992-93 "current services" level, not from a 1991-92 expenditure base.

SIGNIFICANT REDUCTIONS
(Primarily from the 1992-93 Current Services Level)

Agency/Item	Amount (in millions)
DEPARTMENT OF PUBLIC WORKS	
Reduce Funding for State Agency Rentals	-1.6
Eliminate Inflationary Increase for Other Expenses	-1.1
DEPARTMENT OF PUBLIC SAFETY	
Reduce Various Personal Services Items	-1.3
DEPARTMENT OF LABOR	
Transfer State Funded Job Service Positions to Federal Funds	-1.2
DEPARTMENT OF MENTAL RETARDATION	
Eliminate Inflationary Adjustments	-1.3
Expenditure Update/Family Placements	-1.0
Expenditure Update/Employment Opportunities and Day Services	-1.2
Expenditure Update/Human Resources Development	-1.1
Reduce Day Programs by 5 Percent	-2.2
Closure of Mansfield Training School	-1.4
Reduce Funding for Workers' Compensation Claims	-4.1
Expenditure Update/Community Residence Program	-2.0
Reduce Group Home Residence Grants By 5 Percent	-3.3
DEPARTMENT OF MENTAL HEALTH	
Eliminate Inflationary Adjustments	-6.2
Expenditure Update/Personal Services	-3.4
Defer the Development of the Forensic Intermediate Treatment Unit	-3.2
Expenditure Update/Workers' Compensation Claims	-1.0
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
Eliminate Inflationary Increases	-1.4
DEPARTMENT OF TRANSPORTATION	
Reduce Overtime Funding	-1.5
Reduce Resurfacing Program	-2.1
Reduce Other Road and Bridge Projects	-3.3
Increase Bus Fares to Reduce Subsidy Costs	-2.6
Reduce High Cost Per Passenger Bus Service	-1.2
DEPARTMENT ON AGING	
Eliminate Coverage of Privately Insured Enrollees	-1.5
Close Admission/Promotion of Independent Living for the Elderly	-2.9
DEPARTMENT OF HUMAN SERVICES	
Eliminate Inflationary Adjustments	-2.9
Reduction in Funding Required due to the Carry Forward of Vocational Rehabilitation Funds from 1991-92	-1.3
Expenditure Update/Child Care Certificate Program	-1.0
Reduce Non-Profit Human Resource Development Grants	-1.1

DEPARTMENT OF INCOME MAINTENANCE	
Caseload Re-estimates Medicaid	-134.2
Caseload Re-estimates AFDC	-27.7
Caseload Growth/Expenditure Update/Adult Programs	-3.4
Reduce the Unearned Income Disregard Under the Adult Programs	-1.6
Limit Rates Paid to Hospitals for Emergency Room Visits	-1.5
Limit Rate Increases for Long Term Care Facilities	-6.0
Limit Rate Increases for Intermediate Care Facilities for the Mentally Retarded	-1.0
Adjustment for Federal Mandates	-12.5
Court Ordered Medical Support	-1.0
Restrict Eligibility to Emergency Shelter Services	-1.7
Revise Structure of GA Program	-59.3
Eliminate Standards Increase (primarily AFDC)	-16.2
General Agency Reductions/Other Expenses	-1.3
DEPARTMENT OF EDUCATION	
Reduce School Transportation Grant	-6.1
Reduce ECS Funding	-130.5
Eliminate Compensatory Education Grant	-4.2
Reduce Special Education Funding	-31.8
UNIVERSITY OF CONNECTICUT	
Position Reductions	-12.5
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Position Reductions	-5.1
REGIONAL TECHNICAL COLLEGES	
Position Reductions	-2.1
TEACHERS' RETIREMENT BOARD	
Transfer funding for Future Retirees' (COLA) to New Excess Earnings account	-135.1
Maintain funding level at 80%	-32.9
Increase Teachers' Contribution from 6% to 7%	-20.0
COMMUNITY COLLEGES	
Position Reductions	-7.0
CONNECTICUT STATE UNIVERSITY	
Position Reductions	-9.0
DEPARTMENT OF CORRECTION	
Delay full year funding for staffing and operating certain facilities	-26.3
Eliminate Other Expense Inflation	-4.2
Reduce Personal Services	-5.2
Reduce Workers' Compensation	-1.4
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
Reductions in Inflationary Increases	-3.9
Reduction in Funding Required due to the Carry Forward of Personal Services Funds from 1991-92	-2.0
JUDICIAL DEPARTMENT	
Reduce Other Expenses	-3.1

WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES	
Reduce Funding for Workers' Compensation (WC) Claims	-1.4
REFUNDS OF PAYMENTS	
Reduction due to elimination of certain fees (Transportation Fund)	-1.3
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
Reduce Funding for Grants	-5.2
REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY	
Reduce Grant Funding	-4.4
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
Savings of $150.0 million due to collective bargaining negotiations offset by $49.6 million additional 1992-93 appropriation	-100.4
STATE EMPLOYEES HEALTH SERVICE COST	
Savings due to Rate Adjustment	-2.2
Savings due to Position Reductions	-2.8
Savings due to the Establishment of a State Preferred Provider Organization	-10.0
OTHER ADJUSTMENTS	
Collective Bargaining Savings (Primarily from delaying pay raises from July, 1992 to May, 1993)	-90.6
Personal Services Savings (Reductions made to several agencies not shown above)	-69.9
Estimated Lapse	-79.4
TOTAL SIGNIFICANT REDUCTIONS	**$-1,136.8**

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for 1992-93. The total amounts authorized for 1992-93 under SA 92-13, PA 92-14 and PA 92-16 of the May Special Session are summarized as follows:

Fund	Gross Appropriation	Less Est. Lapse/Adj.	Net Appropriation
General	$7,391,038,288	$(73,377,102)	$7,317,661,186
Transportation	710,660,377	(6,000,000)	704,660,377
Soldiers, Sailors, & Marines	3,540,801	0	3,540,801
Regional Marketing Operation	818,121	0	818,121
Banking	12,398,536	0	12,398,536
Insurance	7,152,628	0	7,152,628
Consumer Counsel and Public Utility Control	10,779,252	0	10,779,252
Workers' Compensation	21,477,335	0	21,477,335
Criminal Injuries Compensation Fund	2,000,000		2,000,000
GRAND TOTAL	**$8,159,865,338**	**$(79,377,102)**	**$8,080,488,236**

General Fund

The General Assembly adopted General Fund revenue estimates of $7.3214 billion for FY 92-93 which is a net revenue estimate after transferring a projected $148.2 million to the Debt Retirement Fund to pay the debt service costs of the notes issued to fund the accumulated deficit from FY 89-90 and 90-91. This is an increase of $446.6 million over FY 91-92 estimated revenue. (The amount of increase is derived after subtracting $367.3 million from FY 91-92 estimated revenue to adjust for the payment from the Department of Income Maintenance to the Department of Mental Health for low income disproportionate share costs in state institutions, and after adjusting for the difference in the amount transferred to the Economic Recovery Fund - $148.2 million in FY93 versus $88.2 million in FY 92).

The estimates reflect minor changes to the General Fund revenue structure, and include an expanded sales tax exemption for manufacturing machinery and various fee increases. The revenue changes for 1992-93 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 affect on state General Fund revenues for 1992-93 from economic growth and legislative actions:

Revenue Changes
1992-93

	($000)	Percent Change
FY 1991-92 revenue estimate as of 6/22/92	$7,302,000	
Structural changes from PA 91-3:		
Income tax and refunds adjustment (Rate and elimination of Capital Gains Dividends & Interest)	200,000	
Sales Tax rate and base adjustment	(103,000)	
Corporation Tax rate change and base adjustment	(77,000)	
Public Service Corporation Tax (Audit Adjustment)	(3,600)	
Miscellaneous Taxes-Gift Tax (Full year adjustment)	7,300	
FY 1991-92 (non-recurring)		
Sales of Commodities and Services		
Disproportionate share costs in state institutions	(367,300)	
Transfer from Probate Court and Emissions Fund	(14,000)	
Transfer to Economic Recovery Fund	88,200	

FY 1991-92 Base Revenue (adjusted amount)	$7,032,600	
FY 1992-93 revenue from:		
structural changes	$ 5,000	.1%
Federal grants changes/growth	223,100	3.2
non-recurring changes	28,400	.4
Economic Growth	180,500	2.5
Total FY 92-93 Revenue from Changes and Growth	$ 437,000	6.2%
Total FY 1992-93 revenue	$7,469,600	
Transfer to Economic Recovery Fund	148,200	
Net FY 1992-93 General Fund Revenue	$7,321,400	

Legislative Changes Enacted During 1992

	FY 92-93 (000) Structural	Non-Recurring
Sales Tax:		
Expanded Definition of Manufacturing and Machinery for sales tax exemption purposes and other exemptions	(16,700)	
Corporation Tax:		
Apply tax to unrelated business income of nonprofit corporations	3,000	
License Permit Fees:		
Various fee increases for permits and licenses	16,700	
Transfer Special Revenue:		
Positive revenue effect of Pool wagering and simulcasting at Bridgeport Dog Track and the negative revenue effect of increasing the take out % at Jai Alai facilities	1,200	
Miscellaneous Revenue:		
Late fee for Child Support Title IVD payments	500	
Investment Income:		
Electronic Funds Transfer cash flow enhancement	300	
Medical Services Providers Tax		23,000
Income Tax Estimated Payments		(2,000)
Transfer from Workers Compensation and Emissions Funds		7,400
Total Changes Made by 1992 Legislature	**$5,000**	**$28,400**

Special Transportation Fund

The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, as previously amended, increased the motor fuel tax from 22 cents to 23 cents per gallon, effective July 1, 1991. PA 91-3, JSS increased the motor fuel tax from 23 cents to 25 cents per gallon effective September 1, 1991 and to 26 cents January 1, 1992. On January 1, 1993 the tax goes to 28 cents and then increases every 6 months until the rate on January 1, 1996 is 34 cents per gallon. Also certain motor vehicle fee increases of a relatively minor nature were enacted to provide additional revenue to the Fund.

BOND AUTHORIZATIONS

A total of $1.2 billion in bonding authority was authorized by the 1992 General Assembly. New General Obligation bond authorizations of $933,825,000 were approved of which $891,670,000 are tax supported. The $42.2 million which are not tax supported are primarily for dormitories at various State higher education institutions, and are supported by dormitory fees. The General Assembly also authorized $244,135,000 in Special Tax Obligation (STO) bonds for transportation purposes. A total of $30,250,000 million was authorized in Revenue bonds for the Clean Water Fund ($30 million) and the Regional Marketing Authority ($250,000). Prior years' authorizations were reduced by $317,943,517.

The authorizations are contained in four Bond Acts as follows:

SA 92-3 (MSS) "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the major bond act and provides $447.67 million in tax supported and $42.2 million in self-liquidating General Obligation bond authorizations for a variety of projects and programs, reduces prior authorizations by $102.69 million and makes various language changes in previously authorized projects.

PA 92-7 (MSS) "An Act Increasing Certain Bond Authorizations for Capital Improvements" provides $329.8 million in General Obligation bond authorizations for water pollution, school buildings, local capital improvement grants, economic development projects and other ongoing capital projects and programs, and $30 million in Revenue bond authorizations for the Clean Water Fund. Of the total of $215.25 million in reductions to prior authorizations, the largest reduction ($210 million) was made in the Connecticut Development Authority's Building Mortgage Insurance Loan Fund.

SA 92-1 (MSS) "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" provides $244.135 million in Special Tax Obligation (Revenue) bonds for transportation purposes of which $62.2 million is for State bridge improvements. A total of $62.6 million is included for the debt service reserve fund. Of this amount, $21,784,200 is related to those projects and programs included in this act. The remaining balance ($40,815,000) is to fund: (1) the cost of issuance and debt service reserve from 1984 authorizations for which no debt service reserve was provided; (2) various state and local projects that were added for

several years by the Legislature and finally (3) the costs associated with issuance and the debt service reserve at twelve rather than ten percent of the new authorizations.

PA 92-236 "An Act Concerning Job Development, Capital Investment and the Credit Crisis" - The act authorizes a total of $114 million in General Obligation bonds to the Connecticut Development Authority (CDA) for loan guarantees ($84 million), loan portfolio insurance ($5 million), lines of credit for small and medium-sized businesses ($70 million), regionally administered revolving loan pools ($1 million), surety bond guarantees ($2.5 million), training for low-income people ($500,000) and a flexible manufacturing network ($1 million).

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

Agency	1992 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Housing, Page 70	54,000,000
Connecticut Public Broadcasting, Inc., Page 517	2,289,000
Office of Policy and Management, Page 95	44,750,000
Public Safety, Page 137	1,000,000
Administrative Services, Page 107	10,000,000
Veterans Affairs, Page 103	200,000
Public Works, Page 121	64,200,000
Military Department, Page 160	1,750,000
Agriculture, Page 196	4,000,000
Environmental Protection, Page 203	46,600,000
Economic Development, Connecticut Development Authority, Page 226	237,600,000
Connecticut Innovations, Inc. (within Economic Development), Page 226	13,000,000
Mental Retardation, Page 260	13,975,000
Mental Health, Page 303	5,500,000
Alcohol & Drug Abuse, Page 351	1,000,000
Human Resources, Page 404	9,300,000
Commission on the Arts, Page 517	500,000
Education, Page 497	124,000,000
Vocational Technical Schools, Page 497	13,413,000
American School for the Deaf, Page 497	1,033,000
University of Connecticut, Page 527	26,105,000
University of Connecticut Health Center, Page 533	45,710,000
Central Naugatuck Valley Region Higher Education Center, Page 539	700,000
Regional Community Colleges, Page 546	2,200,000
Regional Technical Colleges, Page 541	2,285,000
Connecticut State Universities, Page 550	22,082,000
Correction, Page 555	38,100,000
Children and Youth Services, Page 564	8,720,000
Judicial Department, Page 597	93,362,000
Contingency Reserve	4,296,000
Tax Supported Bonds - Total	**$891,670,000**

Self-Liquidating Bonds	
University of Connecticut, Page 527	24,188,000
Connecticut State University, Page 550	17,763,000
Contingency Reserve	204,000
Self-Liquidating - Total	**$42,155,000**
Total General Obligation Bonds	**$933,825,000**
Revenue Bonds	
Environmental Protection/Clean Water Fund, Page 203	30,000,000
Connecticut Marketing Authority, Page 202	250,000
Total Revenue Bonds	**$30,250,000**
Special Tax Obligation Bonds-Transportation	
Bureau of Administration, Page 375	$ 6,000,000
Bureau of Highways, Page 370	133,500,000
Bureau of Aviation and Ports, Page 381	2,035,000
Bureau of Public Transportation, Page 384	40,000,000
Capital Reserve	62,600,000
Total Special Tax Obligation Bonds	**$244,135,000**
Total Authorizations	**$1,208,210,000**

1991-92 DEFICIENCY APPROPRIATIONS

The General Assembly approved one deficiency bill during the 1992 Session, Special Act 92-15 which provided additional appropriations totalling $25.5 million. Of this amount, $13.1 million is for deficiencies in five General Fund agencies and $12.4 million in the Transportation Fund. It should be noted that the General Fund items are not true deficiencies, since the agencies are within their total original appropriation. However, in order to meet required savings, a portion of the original appropriations were not allotted for spending.

A brief description of each deficiency appropriation follows:

Agency/Item	Amount
General Fund	
Division of Special Revenue Personal Services	$2,000,000

This amount is required to meet payroll costs for Off Track Betting personnel. The funding had been removed in the 1991-92 budget in anticipation of privatization, which did not occur.

Department on Aging
  Connecticut Pharmaceutical Assistance
   to the Elderly (ConnPACE) $2,200,000

This amount is required because of a delay in the passage of implementing language for a cost savings measure that was built into the 1991-92 budget.

Department of Correction
  Personal Services $4,350,000
  Other Expenses 2,500,000

The additional Personal Services amount is needed primarily to cover the increased costs for overtime due to the new walking patrols at Somers prison. The Other Expenses amount is needed to cover expenditures in the areas of medical costs, inmate pay, utilities, maintenance supplies, food and clothing.

Public Defender Services Commission
  Other Expenses $ 400,000

This amount is needed to cover the costs of increased Special Public Defender contracts.

Employers Social Security Tax
  Other Expenses $1,645,000

This amount is needed because of a change in the Federal Government's timetable for transfers of payments which in effect created an "extra payroll" which must be met in June.

Special Transportation Fund

State Employees Retirement Contributions
  Other Expenses $6,800,000

Insurance - Group Life
  Other Expenses 6,000

Employers Social Security Tax
  Other Expenses 2,160,000

State Employees Health Cost
  Other Expenses 3,400,000

The amounts for the Transportation Fund are required to meet the fringe benefit costs for employees of the Department of Motor Vehicles. When the budget was passed these costs were included in the Transportation Fund, but were subsequently removed and not replaced with General Fund appropriations.

FUNDING THE DEFICIT

Public Act 91-3 of the June Special Session established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit. The sum of $965.71 million which includes $157.2 million carried forward from FY 1989-90, will be financed over 5 years through the issuance of General Obligation notes. The Act requires that the State Treasurer retire no less than $50 million in principal each year but limits him to principal totalling $237 million in FY 1991-92; $250 million in FY 1992-93; $300 million in FY 1993-94; $150 million in FY 1994-95; and the remaining balance of $28.7 million in FY 1995-96.

The Treasurer has issued $640.71 million in fixed rate notes and $325 million in variable rate notes with the following maturity schedule:

	Fixed Rate	Variable Rate	Total Principal Payment	
FY 1991-92	$ 50,000,000	$ 0	$ 50,000,000	
FY 1992-93	125,000,000	75,000,000	200,000,000	[1]
FY 1993-94	150,000,000	100,000,000	250,000,000	
FY 1994-95	150,000,000	0	150,000,000	[1]
FY 1995-96	165,710,000	150,000,000	315,710,000	
Total	**$640,710,000**	**$325,000,000**	**$ 965,710,000**	

[1] SA 92-13 (the Appropriations Act) authorizes the State Treasurer to refinance $100 million of Economic Recovery notes due in FY 1992-93. When the deficit notes are refinanced, they will mature in FY 1994-95.

The total cost to fund the deficit in FY 91-92 including interest was $88.2 million. The total cost for 1992-93 is estimated to be $148.2 million.

OTHER SIGNIFICANT PROVISIONS OF THE BUDGET ACT

In addition to the appropriations and revenue provisions of Special Act 92-13, Section 28 of the act included the following provision related to state employee position control.

Position Control - This provision limits the total number of positions which may be filled by any state agency to the number of positions recommended by the Appropriations Committee, including any revisions resulting from enactments of the General Assembly, as indicated in the Office of Fiscal Analysis' state budget report, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee. The constituent units of higher education are exempt from this provision.

STATE BUDGET BY FUND
1992-93

GENERAL FUND		
Estimated Revenue	$7,469,600,000	
Transfer to Economic Recovery Fund (est.)	-148,200,000	
Net Estimated Revenue	7,321,400,000	
Estimated Expenditures		
Appropriations (Gross)	7,391,038,288	
Less: Estimated Lapse	-73,377,102	[1]
Total Estimated Expenditures	7,317,661,186	
Estimated Balance 6/30/93	$ 3,738,814	[2]
TRANSPORTATION FUND		
Estimated Fund Balance 6/30/92	$ 16,500,000	
Estimated Revenue	709,100,000	
Estimated Expenditures		
Appropriations (Gross)	710,660,377	
Less: Estimated Lapses	-6,000,000	
Total Estimated Expenditures	704,660,377	
Estimated Balance 6/30/93	$ 20,939,623	
SOLDIERS, SAILORS AND MARINES FUND		
Estimated Revenue	$ 3,550,000	
Estimated Expenditures	3,540,801	
Estimated Balance 6/30/93	$ 9,199	
REGIONAL MARKET OPERATION FUND		
Estimated Fund Balance 6/30/92	$ 215,008	
Estimated Revenue	754,463	
Estimated Expenditures	818,121	
Estimated Balance 6/30/93	$ 151,350	
BANKING FUND		
Estimated Fund Balance 6/30/92	$ 2,144,001	
Estimated Revenue	12,398,536	
Estimated Expenditures	12,398,536	
Estimated Balance 6/30/93	$ 2,144,001	
INSURANCE FUND		
Estimated Revenue	$ 7,152,628	
Estimated Expenditures	7,152,628	
Estimated Balance 6/30/93	$ 0	
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
Estimated Revenue	$ 11,365,858	
Estimated Expenditures	10,779,252	
Estimated Balance 6/30/93	$ 586,606	
WORKERS' COMPENSATION FUND		
Estimated Revenues	$ 21,477,335	
Estimated Expenditures	21,477,335	
Estimated Balance 6/30/93	$ 0	

CRIMINAL INJURIES COMPENSATION FUND

Estimated Revenues	$ 2,100,000
Estimated Expenditures	2,000,000
Estimated Balance 6/30/93	$ 100,000

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[1] The Appropriations Act, SA 92-13 included a Collective Bargaining savings of $150,000,000 as part of the lapse adjustments. This savings is not shown here. Instead it is reflected in the Gross Appropriations amount based on a collective bargaining agreement approved by the General Assembly in the June Special Session which realizes the savings in the State Employees Retirement budget.

[2] This amount is earmarked to cover the potential deficiency of $3,329,620 composed of $110,000 in Special Revenue; $2,500,000 in Workers Compensation and $719,620 for Judges Salaries in Judicial.

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Actual 1990-91	Percent of Total	Estimated 1991-92	Percent of Total	Appropriation 1992-93	Percent of Total
GENERAL FUND						
Personal Services	$ 1,561,858,868	23.53	$ 1,195,086,217	17.00	$ 1,139,095,809	15.41
Other Expenses	896,328,285	13.51	629,098,499	9.12	921,081,916	12.46
Other Current Expenses [1]	169,454,408	2.55	675,825,326	9.61	530,942,572	7.18
Equipment	8,949,187	0.13	11,059,940	0.16	14,149,687	0.19
Capital Outlay	195,000	0.01	12,995	0.01	0	0.00
Debt Service [2]	271,450,761	4.09	418,052,378	5.95	451,603,562	6.11
Other Than Payments to Local Governments	2,361,881,958	35.59	2,531,863,381	36.00	2,771,638,027	37.50
Payments to Local Governments	1,366,596,527	20.59	1,556,907,434	22.15	1,562,526,715	21.15
General Fund Total - Gross [3]	**$ 6,636,714,994**	**100.00**	**$ 7,017,906,170**	**100.00**	**$ 7,391,038,288**	**100.00**
Less: Estimated Lapse [4]	0		-90,210,250		-73,377,102	
General Fund Total - Net	**$ 6,636,714,994**		**$ 6,927,695,920**		**$ 7,317,661,186**	
TRANSPORTATION FUND						
Personal Services	$ 103,516,729	16.74	$ 123,930,848	18.67	$ 122,526,304	17.24
Other Expenses	70,192,470	11.35	107,097,029	14.27	96,365,893	13.56
Other Current Expenses [5]	154,293,787	24.95	126,115,274	19.00	125,024,200	17.59
Equipment	5,655,351	0.91	5,421,697	0.82	5,213,000	0.73
Debt Service [2]	247,270,250	39.99	283,629,225	42.73	331,510,980	46.65
Other Than Payments to Local Governments	13,026	0.01	30,000	0.01	20,000	0.01
Payments to Local Governments	37,392,233	6.05	29,886,645	4.50	30,000,000	4.22
Transportation Fund Total - Gross	**$ 618,333,846**	**100.00**	**$ 676,110,718**	**100.00**	**$ 710,660,377**	**100.00**
Less: Estimated Lapse	0		-7,866,000		-6,000,000	
Transportation Fund Total - Net	**$ 618,333,846**		**$ 668,244,718**		**$ 704,660,377**	
SOLDIERS, SAILORS AND MARINES FUND						
Personal Services	$ 545,088	17.57	$ 611,349	17.34	$ 620,743	17.53
Other Expenses	337,966	10.89	383,985	10.90	366,308	10.35
Other Current Expenses	2,049,351	66.05	2,300,000	65.25	2,300,000	64.96
Equipment	958	0.03	13,455	0.38	15,000	0.42
Other Than Payments to Local Governments	169,354	5.46	216,000	6.13	238,750	6.74
Soldiers, Sailors and Marines Fund Total	**$ 3,102,717**	**100.00**	**$ 3,524,789**	**100.00**	**$ 3,540,801**	**100.00**
REGIONAL MARKET OPERATION FUND						
Personal Services	$ 306,394	45.27	$ 297,000	41.70	$ 330,427	40.38
Other Expenses	230,225	34.02	254,567	35.73	249,979	30.56
Equipment	704	0.10	1,200	0.17	1,351	0.17
Debt Service [2]	139,505	20.61	159,529	22.40	236,364	28.89
Regional Market Operation Fund Total	**$ 676,828**	**100.00**	**$ 712,296**	**100.00**	**$ 818,121**	**100.00**
BANKING FUND						
Personal Services	$ 5,519,132	56.34	$ 5,991,180	54.72	$ 6,743,570	54.39
Other Expenses	1,270,585	12.97	1,895,552	17.32	2,035,626	16.42
Equipment	150,524	1.54	303,960	2.78	348,476	2.81
Indirect Overhead	350,000	3.57	0	0.00	385,000	3.10
Fringe Benefits	2,506,259	25.58	2,755,942	25.18	2,885,864	23.28
Banking Fund Total	**$ 9,796,500**	**100.00**	**$ 10,946,634**	**100.00**	**$ 12,398,536**	**100.00**
INSURANCE FUND						
Personal Services			$ 3,317,006	56.78	$ 4,426,763	61.89
Other Expenses			792,950	13.58	726,285	10.15
Other Current Expenses			57,000	0.98	0	0.00
Equipment			115,000	1.97	62,920	0.88
Fringe Benefits			1,558,994	26.69	1,936,660	27.08
Insurance Fund Total			**$ 5,840,950**	**100.00**	**$ 7,152,628**	**100.00**
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Personal Services			$ 5,224,941	59.54	$ 6,280,195	58.27
Other Expenses			1,051,071	11.98	1,221,812	11.33
Other Current Expenses			15,500	0.18	654,743	6.07
Equipment			1,500	0.02	1,500	0.01
Fringe Benefits			2,481,581	28.28	2,621,002	24.32
Consumer Counsel and Public Utility Control Fund Total			**$ 8,774,593**	**100.00**	**$ 10,779,252**	**100.00**

	Actual 1990-91	Percent of Total	Estimated 1991-92	Percent of Total	Appropriation 1992-93	Percent of Total
WORKERS' COMPENSATION FUND						
Personal Services			$ 3,793,534	20.57	$ 4,874,026	22.69
Other Expenses			11,106,784	60.24	13,319,198	62.01
Equipment			214,000	1.16	153,642	0.72
Indirect Overhead			3,325,161	18.03	1,000,000	4.66
Fringe Benefits			0	0.00	2,130,469	9.92
Workers' Compensation Fund Total			**$ 18,439,479**	**100.00**	**$ 21,477,335**	**100.00**
CRIMINAL INJURIES COMPENSATION FUND						
Other Current Expenses					$ 2,000,000	100.00
Criminal Injuries Compensation Fund Total					**$ 2,000,000**	**100.00**
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 7,268,624,885**		**$ 7,742,255,629**		**$ 8,159,865,338**	

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[1] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area for FY 1992-93 are such items as the following:

Agency/Item	Amount (in millions)	Agency/Item	Amount (in millions)
Department of Public Works		Department of Income Maintenance	
Rents and Moving Expenses	$ 15.0	Job Connection Program	5.6
Department of Labor		Department of Corection	
Jobs Program	9.7	Workers' Compensation Claims	12.8
Department of Mental Retardation		Judicial Department	
Workers' Compensation Claims	21.3	Alternative Incarceration Program	10.8
Department of Mental Health		Workers' Compensation Claims - Department	
Connecticut Mental Health Center	5.7	of Administrative Services	12.3
Workers' Compensation Claims	8.3		

Also, as a result of the shifting of the accounts in the Higher Education agencies to Other Current Expenses in FY 92, there is a significant increase for FY 92 and 93 in this line.

[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. Also, the payment for the first year of a five year program to retire the cumulative FY 1990-91 General Fund deficit of $965.7 million is not included in the General Fund amount shown for FY 1991-92, nor FY 1992-93. The original anticipated payment to the Economic Recovery Fund (ERF) was $130 million in 1991-92. this is now estimated to be $93.2 million. For 1992-93, the payment is budgeted at $148.2 million.

[3] In FY 92 funding for the Department of Motor Vehicles was switched from the General Fund to the Transportation Fund. Also, funding for the Department of Insurance, the Office of Consumer Counsel, the Department of Public Utility Control, and Workers' Compensation Commission was switched from the General Fund to Special Funds. To accurately reflect this change, the actual expenditures for these agencies are included under the General Fund.

[4] The Appropriations Act, SA 92-13 included a Collective Bargaining savings of $150,000,000 as part of the lapse adjustments. This savings is not shown here. Instead it is reflected in the Other Expenses amount due to a collective bargaining agreement approved by the General Assembly in the June Special Session which shows the savings in the State Employees Retirement budget.

[5] Includes such items in FY 1992-93 as Highway and Bridge Renewal, $9.2 million; Rail Operations, $53.6 million; and Bus Operations, $56.4 million.

SUMMARY OF 1992-93 GENERAL AND TRANSPORTATION FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT

Function of Government	Actual 1990-91	Estimated 1991-92	Appropriation 1992-93	% Change 93 over 92	Percent of Total
Legislative	$ 34,230,402	$ 33,381,190	$ 36,567,203	9.54	0.45
General Government	310,935,545	325,942,990	367,980,122	12.90	4.54
Regulation and Protection of Persons an Property [1]	166,589,156	146,194,642	151,414,411	3.57	1.87
Conservation and Development of Natural Resources and Recreation	53,773,197	48,721,892	41,424,226	-14.98	0.51
Health and Hospitals	764,592,279	772,901,121	649,063,686	-16.02	8.01
Transportation	329,624,447	289,124,492	286,293,469	-0.98	3.53
Human Services	2,032,722,036	2,283,956,562	2,528,942,597	10.73	31.22
Education, Libraries, and Museums	1,881,157,981	2,006,306,965	1,819,380,784	-9.32	22.46
Corrections	411,575,863	453,413,974	511,984,101	12.92	6.32
Judicial	139,141,122	143,090,483	148,658,451	3.89	1.83
Non-Functional	1,130,706,812	1,190,982,577	1,559,989,615	30.98	19.26
Grand Total - Gross	**$ 7,255,048,840**	**$ 7,694,016,888**	**$ 8,101,698,665**		**100.00**
Less: Estimated Lapse [2]		-98,076,250	-79,377,102		
Grand Total - Net [3]	**$ 7,255,048,840**	**$ 7,595,940,638**	**$ 8,022,321,563**	**6.51**	

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[1] Actual Expenditures for the Department of Insurance, the Office of Consumer Counsel, the Department of Public Utility Control, and the Workers' Compensation Commission are included for historical accuracy. They are excluded in subsequent columns because they were made special funds in FY 92.

[2] The Appropriations Act, SA 92-13 included a Collective Bargaining savings of $150,000,000 as part of the lapse adjustments. This savings is not shown here. Instead it is reflected in the Non-Functional amount due to a collective bargaining agreement approved by the General Assembly in the June Special Session which shows the savings in the State Employees Retirement budget.

[3] The percentage increase has been calculated based on adjustments to both 1990-91 and 1991-92 for purposes of comparability.

SUMMARY OF AUTHORIZED POSITIONS
GENERAL AND TRANSPORTATION FUNDS

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Governor's Recommended 1992–93	Appropriation 1992–93	Difference App. – Est.
LEGISLATIVE						
Legislative Management	321	324	318	264	317	–1
Auditors of Public Accounts	99	99	96	83	99	3
Commission on Intergovernmental Relations	2	0	0	0	0	0
Commission on the Status of Women	7	5	6	5	6	0
Commission on Children	3	2	2	2	2	0
TOTAL LEGISLATIVE	**432**	**430**	**422**	**354**	**424**	**2**
GENERAL GOVERNMENT						
Governor's Office	41	41	41	37	37	–4
Secretary of the State	95	94	94	78	45	–49
Lieutenant Governor's Office	4	4	4	3	4	0
Elections Enforcement Commission	9	9	9	8	9	0
Ethics Commission	8	10	10	9	9	–1
Freedom of Information Commission	11	11	11	9	11	0
Judicial Selection Commission	1	1	1	1	1	0
Department of Housing	76	94	94	36	69	–25
State Properties Review Board	5	5	5	0	5	0
State Treasurer	73	71	71	60	59	–12
State Comptroller	330	330	330	268	280	–50
Department of Revenue Services	835	1,055	1,055	1,000	1,000	–55
Division of Special Revenue	449	302	449	406	426	–23
State Insurance Purchasing Board	2	2	0	2	2	2
Office of Policy and Management	219	230	219	194	199	–20
Department of Veterans Affairs	475	495	495	462	462	–33
Department of Administrative Services	424	424	424	353	362	–62
Department of Public Works	278	278	193	218	218	25
Bureau of Statewide Emergency Telecommunications	6	5	5	0	0	–5
Attorney General	283	288	288	280	272	–16
Office of the Claims Commissioner	3	3	3	3	3	0
Division of Criminal Justice	391	388	388	368	372	–16
TOTAL GENERAL GOVERNMENT	**4,018**	**4,140**	**4,189**	**3,795**	**3,845**	**–344**
REGULATION AND PROTECTION						
Department of Public Safety	1,595	1,571	1,385	1,393	1,419	34
Municipal Police Training Council	29	29	29	0	27	–2
Board of Firearms Permit Examiners	1	1	1	0	1	0
Office of Emergency Management	27	27	27	0	0	–27
Motor Vehicle Department	779	779	779	764	750	–29
Military Department	76	76	76	63	63	–13
Commission on Fire Prevention and Control	13	13	13	0	12	–1
Department of Insurance	72	0	0	0	0	0
Department of Liquor Control	45	45	42	38	42	0
Office of Consumer Counsel	10	0	0	0	0	0
Department of Public Utility Control	124	0	0	0	0	0
Department of Consumer Protection	171	183	183	154	157	–26
Department of Labor	202	206	206	135	143	–63
Commission on Human Rights and Opportunities	112	112	99	94	98	–1
Office of Protection and Advocacy for Persons with Disabilities	37	38	38	34	36	–2
Workers' Compensation Commission	109	0	0	0	0	0
TOTAL REGULATION AND PROTECTION	**3,402**	**3,080**	**2,878**	**2,675**	**2,748**	**–130**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	77	71	71	58	58	–13
Department of Environmental Protection	641	606	606	451	451	–155
Council on Environmental Quality	2	2	2	2	2	0
Council on Soil and Water Conservation	1	0	1	0	0	–1
Emergency Response Commission	2	2	2	0	0	–2
Connecticut Historical Commission	17	15	15	0	16	1
Department of Economic Development	70	70	70	86	69	–1
Agricultural Experiment Station	86	86	86	72	72	–14
TOTAL CONSERVATION AND DEVELOPMENT	**896**	**852**	**853**	**669**	**668**	**–185**
HEALTH AND HOSPITALS						
Department of Health Services	627	660	542	542	597	55
Office of the Medical Examiner	51	51	51	48	48	–3
Department of Mental Retardation	5,355	5,135	5,135	4,778	4,780	–355

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Governor's Recommended 1992-93	Appropriation 1992-93	Difference App. - Est.
Department of Mental Health	3,918	3,907	3,908	3,570	3,570	-338
Psychiatric Security Review Board	3	3	3	3	3	0
Connecticut Alcohol and Drug Abuse Commission	478	478	478	447	447	-31
TOTAL HEALTH AND HOSPITALS	**10,432**	**10,234**	**10,117**	**9,388**	**9,445**	**-672**
TRANSPORTATION						
Department of Transportation	3,993	3,964	3,964	3,538	3,555	-409
TOTAL TRANSPORTATION	**3,993**	**3,964**	**3,964**	**3,538**	**3,555**	**-409**
HUMAN SERVICES						
Department on Aging	53	54	49	51	49	0
Department of Human Resources	508	530	530	447	464	-66
Department of Income Maintenance	1,768	1,911	1,911	1,694	1,820	-91
TOTAL HUMAN SERVICES	**2,329**	**2,495**	**2,490**	**2,192**	**2,333**	**-157**
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,737	1,702	1,702	1,483	1,632	-70
Board of Education and Services for the Blind	67	67	67	60	60	-7
Commission on the Deaf and Hearing Impaired	11	11	11	9	11	0
Commission on the Arts	14	14	14	12	13	-1
State Library	123	123	123	101	101	-22
Department of Higher Education	37	37	31	27	32	1
University of Connecticut	2,769	2,861	2,720	2,429	2,429	-291
University of Connecticut Health Center	891	887	790	712	712	-78
Charter Oak College	16	16	16	14	16	0
Central Naugatuck Valley Regional Higher Education Center	54	68	63	51	51	-12
Regional Technical Colleges	377	402	414	397	397	-17
Teachers' Retirement Board	34	33	33	30	30	-3
Community Colleges	1,424	1,489	1,462	1,288	1,288	-174
Connecticut State University	2,098	2,148	2,148	1,870	1,870	-278
TOTAL EDUCATION, MUSEUMS, LIBRARIES	**9,652**	**9,858**	**9,594**	**8,483**	**8,642**	**-952**
CORRECTIONS						
Department of Correction	4,872	5,577	5,577	6,396	6,464	887
Board of Parole	9	9	9	8	10	1
Department of Children and Youth Sevices	1,719	1,884	1,884	2,303	2,075	191
County Sheriffs	33	36	36	33	33	-3
TOTAL CORRECTIONS	**6,633**	**7,506**	**7,506**	**8,740**	**8,582**	**1,076**
JUDICIAL						
Judicial Department	2,637	2,551	2,551	2,423	2,449	-102
Commission on Victim Services	10	0	0	0	10	10
Public Defender Services Commission	259	255	255	235	249	-6
TOTAL JUDICIAL	**2,906**	**2,806**	**2,806**	**2,658**	**2,708**	**-98**
NON-FUNCTIONAL						
Judicial Review Council	0	0	0	0	2	2
TOTAL NON-FUNCTIONAL	**0**	**0**	**0**	**0**	**2**	**2**
TOTAL - GENERAL FUND	40,700	40,622	40,076	37,463	38,647	-1,429
TOTAL - TRANSPORTATION FUND [1]	3,993	4,743	4,743	5,029	4,305	-438
TOTAL ALL FUNDS	**44,693**	**45,365**	**44,819**	**42,492**	**42,952**	**-1,867**

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[1] The decrease in the number of positions from the Governor's to the Appropriations is largely due to the shifting of positions in the Department of Public Safety from the Transportation Fund in the Governor's Budget to the General Fund by the General Assembly.

SUMMARY OF FEDERAL FUNDS [1]
1992-93

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Actual 1990–91	Estimated 1991–92	Appropriation 1992–93	Difference 1993/1992	% Chg. 1993/1992
General Government	56,646,120	54,893,164	43,771,563	-11,121,601	-20.26
Regulation & Protection of Persons & Property	85,281,011	120,063,441	107,412,338	-12,651,103	-10.54
Conservation and Development of Natural Resources and Recreation	15,862,947	17,140,527	17,134,011	-6,516	-0.04
Health and Hospitals	73,104,485	87,963,473	91,182,675	3,219,202	3.66
Transportation	28,841,895	19,950,000	19,167,185	-782,815	-3.92
Human Services	190,050,235	235,067,355	224,250,847	-10,816,508	-4.60
Education, Libraries and Museums	195,047,738	186,700,156	185,303,450	-1,396,706	-0.75
Corrections	14,049,925	12,805,352	12,310,757	-494,595	-3.86
Judicial	3,231,101	4,665,916	7,139,598	2,473,682	53.02
Total - All Functions	$ 662,115,457	$ 739,249,384	$ 707,672,424	$ -31,576,960	-4.27

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	$ 992,581,608	$1,203,000,000	$1,426,100,000	$ 223,100,000	18.54
Recoveries of Indirect Overhead for Federal Projects (General Fund)	5,378,597	5,500,000	5,800,000	300,000	9.43
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)	9,230,256	8,700,000	8,500,000	-200,000	-2.30
Grand Total	$1,669,305,918	$1,956,449,384	$2,148,072,424	$ 191,623,040	9.79

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[1] This schedule includes only those federal funds relating to the 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 1992-93 federal budget. It is estimated that federal funds represent 24.61% of total state spending for the 1992-93 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS
1992-93

	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93	% Change Over 1991-92	1992-93 Other Funds Available
GENERAL FUND						
LEGISLATIVE						
Legislative Management	28,063,274	30,184,699	30,184,699	30,746,699	9.56	0
Auditors of Public Accounts	4,887,263	5,351,140	5,351,140	5,351,140	9.49	0
Commission on the Status of Women	300,410	321,741	321,741	321,741	7.10	0
Commission on Children	130,243	150,623	150,623	147,623	13.34	0
GENERAL GOVERNMENT						
Governor's Office	1,922,111	2,173,853	1,914,159	1,906,639	-0.80	0
Secretary of the State	4,263,437	4,625,639	3,880,049	2,367,866	-44.46	0
Lieutenant Governor's Office	176,378	171,766	142,356	174,064	-1.31	0
Elections Enforcement Commission	413,762	430,489	397,233	431,878	4.38	0
Ethics Commission	385,363	439,055	408,899	408,899	6.11	0
Freedom of Information Commission	503,678	569,021	497,401	528,743	4.98	0
Judicial Selection Commission	57,676	63,300	59,951	59,951	3.94	0
Department of Housing	26,080,411	27,131,459	25,841,105	29,359,105	12.57	48,332,784
State Properties Review Board	272,654	365,690	75,000	332,664	22.01	0
State Treasurer	3,205,374	3,578,738	3,028,384	2,973,296	-7.24	25,500,506
State Comptroller	15,831,530	18,172,557	15,191,591	15,191,591	-4.04	608,000
Department of Revenue Services	44,110,755	51,600,908	49,135,674	49,459,024	12.12	62,000
Division of Special Revenue	34,838,562	44,721,977	37,512,325	37,366,277	7.26	147,325,917
State Insurance Purchasing Board	6,730,366	7,340,031	7,030,078	7,030,078	4.45	0
Gaming Policy Board	4,179	8,000	4,179	4,179	0.00	0
Office of Policy and Management	78,538,167	118,898,740	118,411,150	107,447,300	36.81	8,062,632
Department of Veterans Affairs	19,506,519	21,922,609	22,822,803	22,822,803	17.00	2,825,599
Department of Administrative Services	24,776,182	26,420,323	23,941,052	23,717,202	-4.27	0
Department of Public Works	29,280,162	36,441,736	30,531,032	30,431,032	3.93	8,800,000
Employees' Review Board	20,401	29,076	0	0	-100.00	0
Bureau of Statewide Emergency Telecommunications	289,994	280,281	100,000	0	-100.00	0
Attorney General	13,879,466	14,861,164	14,335,974	14,510,974	4.55	2,526,000
Office of the Claims Commissioner	225,960	307,698	234,476	234,476	3.77	0
Division of Criminal Justice	19,528,575	21,054,830	19,976,078	20,114,078	3.00	405,250
Criminal Justice Commission	1,328	2,000	1,328	1,328	0.00	0
REGULATION AND PROTECTION						
Department of Public Safety	74,564,018	88,628,190	34,611,649	75,529,715	1.30	6,838,065
Municipal Police Training Council	1,379,868	1,744,030	0	1,465,585	6.21	340,000
Board of Firearms Permit Examiners	44,672	48,069	0	47,669	6.71	0
Office of Emergency Management	893,923	1,149,590	0	0	-100.00	0
Military Department	4,353,217	4,852,799	4,214,266	4,214,266	-3.19	4,076,000
Connecticut Wing - Civil Air Patrol	39,076	48,560	0	0	-100.00	0
Commission on Fire Prevention and Control	818,555	986,990	0	825,290	0.82	270,765
Department of Liquor Control	1,622,703	1,927,404	1,529,118	1,674,778	3.21	0
Department of Consumer Protection	7,547,980	8,197,689	7,096,341	7,096,341	-5.98	10,000
Department of Labor	11,178,382	13,249,640	9,860,524	17,837,798	59.57	102,035,530
Commission on Human Rights and Opportunities	4,099,394	4,496,686	3,820,779	4,282,250	4.46	5,000
Office of Protection and Advocacy for Persons with Disabilities	1,904,537	1,857,638	1,757,266	1,757,266	-7.73	714,764
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	3,460,545	3,739,959	3,094,648	3,077,648	-11.06	254,911
Department of Environmental Protection	32,504,562	36,618,200	26,981,145	26,981,145	-16.99	59,433,900
Council on Environmental Quality	65,036	68,600	69,829	69,829	7.37	0
Connecticut River Gateway Commission	0	14,000	0	0	----	0
Council on Soil and Water Conservation	4,900	5,100	0	0	-100.00	0
Emergency Response Commission	74,400	77,600	0	0	-100.00	0
Connecticut Historical Commission	772,078	842,438	0	786,558	1.88	393,000
Department of Economic Development	7,695,195	7,912,665	13,481,693	6,743,135	-12.37	501,500
Agricultural Experiment Station	4,145,176	4,463,207	3,765,911	3,765,911	-9.15	1,040,800
HEALTH AND HOSPITALS						
Department of Health Services	55,022,608	47,662,776	47,934,791	49,032,128	-10.89	55,663,252
Office of the Medical Examiner	2,914,459	3,175,366	2,906,542	3,081,542	5.73	0
Department of Mental Retardation	418,831,171	444,237,642	407,503,888	409,758,560	-2.17	5,983,700
Department of Mental Health	252,554,615	279,547,571	141,439,822	138,930,103	-44.99	6,189,428

	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93	% Change Over 1991-92	1992-93 Other Funds Available
Psychiatric Security Review Board	138,640	158,150	145,499	145,499	4.95	0
Connecticut Alcohol and Drug Abuse Commission	43,439,628	46,784,869	43,667,475	48,115,854	10.76	25,054,835
HUMAN SERVICES						
Department on Aging	44,800,544	48,367,502	22,399,184	32,314,075	-27.38	13,509,540
Department of Human Resources	93,969,460	99,530,031	91,346,548	89,759,560	-4.48	84,621,487
Department of Income Maintenance	2,145,186,558	2,657,169,074	2,425,603,985	2,406,868,962	12.20	700,804,398
EDUCATION,MUSEUMS,LIBRARIES						
Department of Education	1,338,772,764	1,471,578,787	1,278,337,532	1,313,701,908	-1.87	159,422,973
Board of Education and Services for the Blind	11,962,791	13,015,679	12,070,204	11,800,487	-1.36	5,071,875
Commission on the Deaf and Hearing Impaired	771,475	930,922	765,316	765,316	-0.80	1,465,393
Commission on the Arts	2,886,985	3,020,808	2,162,984	2,162,984	-25.08	574,000
State Library	8,225,744	9,890,871	7,855,855	7,855,855	-4.50	1,743,961
Department of Higher Education	23,197,003	33,861,015	23,235,125	23,181,125	-0.07	1,856,950
University of Connecticut	174,635,163	188,888,242	123,166,536	125,595,101	-28.08	202,365,601
University of Connecticut Health Center	65,714,953	75,151,656	50,568,909	49,408,909	-24.81	293,070,564
Charter Oak College	611,343	680,423	584,172	584,172	-4.44	385,881
Central Naugatuck Valley Regional Higher Education Center	3,054,869	3,189,021	2,698,514	2,751,704	-9.92	0
Regional Technical Colleges	22,998,419	25,267,964	15,919,521	16,229,936	-29.43	8,611,072
Teachers' Retirement Board	136,701,474	303,719,531	98,802,500	115,606,500	-15.43	0
Community Colleges	88,917,488	93,406,750	58,667,069	60,260,094	-32.23	42,976,755
Connecticut State University	127,856,494	139,240,279	87,443,888	89,476,693	-30.02	90,946,416
CORRECTIONS						
Department of Correction	259,503,603	366,074,748	330,345,159	299,988,438	15.60	2,523,611
Board of Pardons	24,890	30,000	24,612	24,612	-1.12	0
Board of Parole	307,914	433,593	397,028	443,744	44.11	0
Department of Children and Youth Services	176,634,215	210,987,725	199,166,253	195,396,514	10.62	11,892,579
County Sheriffs	16,943,352	17,385,520	15,791,242	16,130,793	-4.80	0
JUDICIAL						
Judicial Department	129,310,387	150,523,391	134,243,741	134,481,173	4.00	6,021,586
Commission on Victim Services	0	0	0	385,512	----	3,585,000
Public Defender Services Commission	13,780,096	14,536,269	13,631,766	13,791,766	0.08	158,012
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	30,000	30,000	30,000	18,000	-40.00	0
Debt Service - State Treasurer	418,052,378	479,745,581	460,368,562	451,603,562	8.03	156,256,012
Reserve for Salary Adjustments	0	0	0	3,000,000	----	0
Capital Projects	12,995	0	0	0	-100.00	0
Workers' Compensation Claims - Department of Administrative Service	11,263,095	14,160,454	7,299,000	12,341,000	9.57	0
State-Aided Institutions-Pension Assets	0	0	700,000	0	----	0
Judicial Review Council	20,000	0	0	116,300	481.50	0
Refunds of Payments	630,150	680,000	623,150	630,150	0.00	0
Fire Training Schools	246,750	399,900	234,410	234,410	-5.00	0
Maintenance of County Base Fire Radio Network	20,500	24,750	19,475	19,475	-5.00	0
Maintenance of Statewide Fire Radio Network	13,700	17,500	13,015	13,015	-5.00	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	0.00	0
Connecticut State Police Association	120,500	142,000	120,500	120,500	0.00	0
Connecticut State Firemen's Association	134,600	150,000	134,600	134,600	0.00	0
Emergency Communications	1,095,350	1,318,757	1,095,350	1,095,350	0.00	0
Interstate Sanitation Commission	3,333	101,112	3,333	3,333	0.00	0
Reimbursements to Towns for Loss of Taxes on State Property	20,054,203	25,300,000	20,054,203	20,054,203	0.00	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	57,750,000	62,100,000	57,750,000	57,750,000	0.00	0
Unemployment Compensation	6,291,159	12,486,818	10,405,500	10,405,500	65.40	0
State Employees Retirement Contributions	58,771,025	300,980,960	0	223,963,428	241.56	0
Higher Education Alternative Retirement System	905,000	1,830,000	8,324,853	8,324,853	819.87	0
Pensions and Retirements-Other Statutory	1,012,000	1,120,216	1,120,200	1,120,200	10.69	0
Judges and Compensation Commissioners Retirement	7,045,364	7,900,000	7,900,000	7,831,626	11.16	0
Insurance - Group Life	1,477,069	2,398,467	2,310,654	2,310,654	55.80	0
Administrative Residual Licensing Fees	2,500	2,500	2,500	2,500	0.00	0

	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93	% Change Over 1991–92	1992–93 Other Funds Available
Tuition Reimbursement – Training and Travel	2,130,500	2,117,500	2,167,500	2,167,500	1.74	0
Employers Social Security Tax	89,855,453	115,909,373	106,737,328	106,334,444	15.56	0
State Employees Health Service Cost	110,207,010	156,313,308	0	178,405,698	61.88	0
Retired State Employees Health Service Cost	55,700,000	70,782,465	0	85,412,500	44.52	0
State Employees Benefits	0	0	491,473,626	0	----	0
TOTAL – GENERAL FUND – GROSS	**7,017,906,170**	**8,623,006,067**	**7,339,477,102**	**7,391,038,288**		**2,301,117,804**
Less: Estimated Lapse [1]	-90,210,250	0	-73,377,102	-73,377,102		
TOTAL – GENERAL FUND – NET	**6,927,695,920**	**8,623,006,067**	**7,266,100,000**	**7,317,661,186**	**6.60[2]**	
TRANSPORTATION FUND						
State Insurance Purchasing Board	1,100,000	1,106,675	1,106,675	1,106,675	0.61	0
Department of Public Safety	0	0	40,930,133	0	----	0
Motor Vehicle Department	37,748,317	40,451,494	36,954,704	36,683,453	-2.82	20,377,027
Department of Transportation	289,124,492	317,724,991	285,328,469	286,293,469	-0.98	19,167,185
Debt Service	283,629,225	333,804,755	332,516,980	331,510,980	16.88	0
Refunds of Payments	2,708,000	1,800,000	500,000	500,000	-81.54	0
Unemployment Compensation	1,488,300	2,713,625	1,108,600	1,108,600	-25.51	0
State Employees Retirement Contribution	33,204,000	27,835,979	0	26,800,000	1.50	0
Insurance – Group Life	61,000	66,140	126,000	126,000	129.09	0
Employers Social Security	10,702,384	8,800,070	9,846,400	9,846,400	15.27	0
State Employees Health Service Cost	16,345,000	10,865,000		16,684,800	28.89	0
State Employees Benefits	0	0	43,684,800	0	----	0
	676,110,718					
TOTAL – TRANSPORTATION FUND – GROSS	**676,110,718**	**745,168,729**	**752,102,761**	**710,660,377**		
Less: Estimated Lapse	-7,866,000	0	-6,000,000	-6,000,000		
TOTAL – TRANSPORTATION FUND – NET	**668,244,718**	**745,168,729**	**746,102,761**	**704,660,377**	**5.46[2]**	
SOLDIERS', SAILORS', AND MARINES FUND						
Department of Veterans Affairs	216,000	238,750	0	0		0
Soldiers', Sailors', and Marines' Fund	3,308,789	3,897,743	3,540,801	3,540,801	7.01	0
REGIONAL MARKETING OPERATION FUNDS						
Connecticut Marketing Authority/ Department of Agriculture [3]	552,767	632,588	581,757	581,757	5.24	0
Debt Service	159,529	236,364	236,364	236,364	48.16	0
BANKING FUND						
Department of Banking	10,946,634	12,767,005	12,398,536	12,398,536	13.26	0
INSURANCE FUND						
Department of Insurance	5,840,950	6,816,948	6,756,762	7,152,628	22.46	0
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	768,358	918,086	813,285	1,051,285	36.82	0
Department of Public Utility Control	8,006,235	9,996,196	9,640,967	9,727,967	21.50	673,108
WORKERS' COMPENSATION FUND						
Workers' Compensation Commission	18,439,479	23,652,295	21,367,085	21,477,335	15.39	0
CRIMINAL INJURIES COMPENSATION FUND						
Commission on Victim Services	0	0	0	2,000,000	----	0

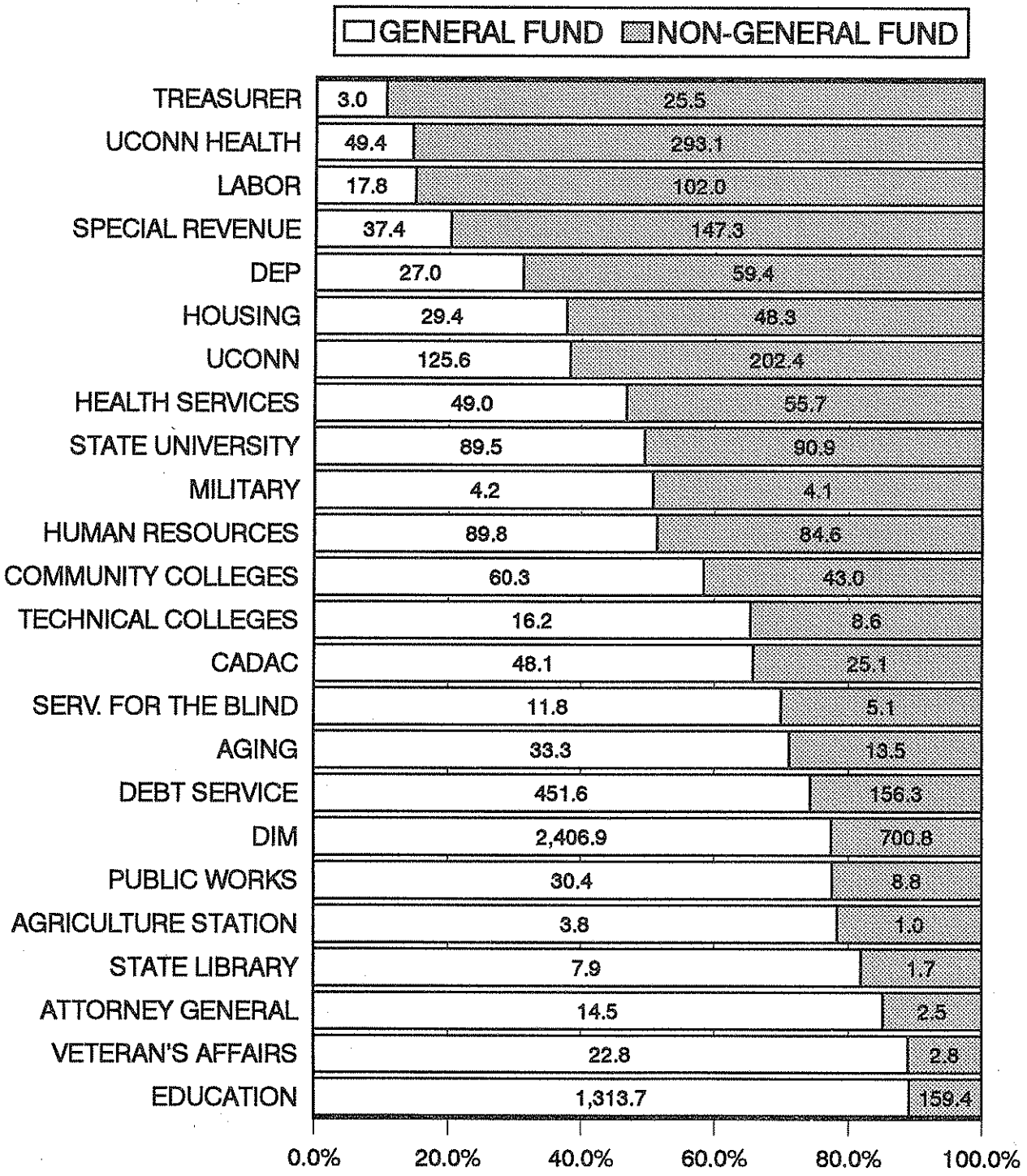
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[1] The Appropriations Act, SA 92-13 included a Collective Bargaining savings of $150,000,000 as part of the lapse adjustments. This savings is not shown here. Instead it is reflected in the State Employees Retirement budget based on a collective bargaining agreement approved by the General Assembly in the June Special Session.

[2] Based on adjustments to both 1991-92 and 1992-93 for purposes of comparability.

[3] Funds for the operation of the Regional Market were transferred into the Department of Agriculture.

SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-GENERAL FUND RESOURCES AVAILABILITY FY 1992-93*



*INCLUDES GENERAL FUND AGENCIES WITH MORE THAN $1.0 MILLION TOTAL BUDGET AND GREATER THAN 10 PERCENT OF THEIR BUDGET IN OTHER FUNDS.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1991–92 Appropriation	1992–93 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	$ 2,649,414	$ 2,649,414	$ 0
Payment in Lieu of Taxes	2,900,000	2,900,000	0
Connecticut Housing Partnership Program [1]	171,000	1,015,000	– 844,000
Total – Agency	**5,720,414**	**6,564,414**	**– 844,000**
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement Property Tax – Disability Exemption	525,000	525,000	0
Distressed Municipalities	5,470,857	5,400,000	– 70,857
Property Tax Relief Elderly Circuit Breaker	14,000,000	15,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	11,875,000	12,000,000	125,000
Property Tax Relief for Veterans	8,500,000	9,000,000	500,000
Justice Assistance Grants	550,000	400,000	– 150,000
Drug Enforcement Program	9,017,200	8,396,719	– 620,481
PILOT – New Manufacturing Machinery and Equipment [2]	0	18,000,000	18,000,000
Supplemental General Assistance Program [3]	0	7,500,000	7,500,000
Total – Agency	**49,938,057**	**76,721,719**	**26,783,662**
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	157,754	0	– 157,754
Local and District Departments of Health	2,438,094	2,335,574	– 102,520
Venereal Disease Control	167,275	167,275	0
School Based Health Clinics	493,594	2,000,000	– 1,506,406
Total – Agency	**3,256,717**	**4,502,849**	**1,246,132**
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	30,000,000	30,000,000	0
Total – Agency	**30,000,000**	**37,500,000**	**– 7,500,000**
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	5,252,824	5,252,824	0
Human Resource Development	750,653	679,106	– 71,546
Human Resource Development–Hispanic Programs	47,939	51,904	3,965
Teenage Pregnancy Prevention Block Grant	850,000	600,000	– 250,000
Vocational Rehab Transitional Plan	52,000	52,000	0
Traumatic Brain Injured	109,000	109,000	0
Total – Agency	**7,062,416**	**6,744,834**	**– 317,582**
DEPARTMENT OF INCOME MAINTENANCE			
General Assistance [4]	164,898,657	174,656,732	9,758,075
DEPARTMENT OF EDUCATION			
School Building Grants and Interest Subsidy	1,100,000	613,000	– 487,000
Vocational Agriculture	1,000,000	1,100,000	– 100,000
Special Education	231,405,339	220,150,643	–11,254,696
Transportation of School Children	42,500,005	37,959,487	– 4,540,518
Adult Education	8,598,802	9,471,903	873,101
Health and Welfare Services Pupils Private Schools	3,000,000	3,200,000	– 200,000
Education Equalization Grants	941,705,756	919,509,140	–22,196,616
Bilingual Education	2,200,000	2,200,000	0
Priority School Districts	1,110,830	10,000,000	8,889,170
Interdistrict Cooperation	2,504,000	2,504,000	0
School Breakfast Program	898,092	898,092	0
Vocational Agriculture	0	1,100,000	1,100,000
Celebration of Excellence	25,000	25,000	0
Total – Agency	**1,240,246,940**	**1,208,731,265**	**–31,515,675**

BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	240,100	235,000	- 5,100
Tuition and Services-Public School Children	705,700	650,000	- 55,700
Total - Agency	**945,800**	**885,000**	**- 60,800**
STATE LIBRARY			
Grants to Public Libraries	719,900	519,900	- 200,000
Connecticard Payments	648,300	648,300	0
Total - Agency	**1,368,200**	**1,168,200**	**- 200,000**
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	2,524,530	2,524,530	0
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursements to Towns for Loss of Taxes on State Property	22,250,000	20,054,023	- 2,195,977
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	57,750,000	57,750,000	0
Total - Agency	**80,000,000**	**77,804,023**	**- 2,195,077**
Total - Appropriated Grants to Towns	**1,585,961,731**	**1,590,303,566**	**4,341,835**

NON-APPROPRIATED GRANTS

Administering Agency & Grant	**1991-92 Estimated Payment**	**1992-93 Estimated Payment**	**Amount of Change**
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	$ 6,000,000	$ 6,800,000	$ 800,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	2,391,000	2,391,000	0
Property Tax Relief Trust Fund	6,500,000	0	- 6,500,000
Total - Agency	**$ 8,891,000**	**$ 2,391,000**	**$ - 6,500,000**
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	$ 4,764,000	$ 5,120,000	356,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund	$ 3,000,000	$ 2,400,000	$- 600,000
TELECOMMUNICATIONS PROPERTY TAX GRANT	$ 36,800,000	$ 37,019,013	219,013
Total - Non Appropriated Grants	**$ 53,730,013**	**$ 59,455,000**	**$ 5,724,987**

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[1] PA 92-15 (MSS), transferred the administration of the Connecticut Housing Partnership Program from the Office of Policy and Management to the Department of Housing.

[2] The PILOT - New Manufacturing and Equipment Grant provides a four-year exemption from local property tax for new manufacturing machinery and production equipment acquired after October 1, 1990. The State reimburses municipalities 100% for the property tax exemption.

[3] PA 92-16, (MSS), established a two year grant program to supplement the amount of State reimbursement which towns can receive under the General Assistance Program.

[4] PA 92-16, (MSS), reduced the State share of GA costs from 95% (workfare) and 90% (non-workfare) to 85% for any expenditure made after July 1, 1992. In addition, the act also increased the municipal contribution for GA medical assistance expenditures from 10% to 15%.

[5] PA 92-15, (MSS), limited the PILOT grant payments to the amount appropriated rather than the statutory formula.

BONDED GRANTS TO TOWNS

	1992 Authorization	Unallocated Balance 6/1/92
Department of Housing [1]		
Grant-in-aid to the Wallingford Housing Authority for planning costs incurred for a congregate housing project	220,000	220,000
Office of Policy and Management		
Local Capital Improvement Program	30,000,000	30,000,000
Grants-in-aid to municipalities for development of a computer assisted mass appraisal system	500,000	265,000
Grants-in-aid to municipalities for urban development projects	10,000,000	4,858,577
Total - OPM	**40,500,000**	**35,123,577**
Department of Environmental Protection		
Grants-in-aid to municipalities for grants from the Clean Water Fund	30,000,000	156,286,512
Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells	1,000,000	1,749,794
Total - DEP	**31,000,000**	**89,397,459**
Department of Economic Development		
Regional Economic Development Program: State matching funds for the cost of regional economic planning	500,000	500,000
Grants-in-aid to municipalities for urban economic development projects	1,000,000	8,907,293
Total - DED	**1,500,000**	**9,407,293**
Department of Human Resources		
Grants-in-aid to municipalities for 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 and food distribution facilities	3,250,000	9,209,179
Grants-in-aid for child day care facilities including facilities for children of employees of municipal or state agencies	1,000,000	1,342,423
Total - DHR	**4,250,000**	**10,551,902**
Department of Education		
Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment	1,000,000	1,000,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects	112,000,000	4,563,632
Total - DOE	**113,000,000**	**5,563,632**

	1992 Authorization	Unallocated Balance 6/1/92
Department of Children and Youth Services		
Grants-in-aid for design, construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	750,000	29,115
Total - Bonded Grants - 1992 Session	**$191,220,000**	
Total - Bonded Grants - 1991 Session	**$250,800,000**	
Amount of Change	**($ 59,580,000)**	

[1] The Department of Housing has received a lump sum bond authorization of $53,780,000 million for FY 1992-93. See "Department of Housing" for additional details.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE

	Actual Revenue 1990-91 (000)	Estimated [1] Revenue 1991-92 (000)	Projected [1] Revenue 1992-93 (000)	Percent [2] Change Over 1991-92
TAXES				
Personal Income	$ 0	$1,970,000	$2,263,000	4.6
Sales and Use	2,417,818	2,062,000	2,023,200	4.0
Corporations	669,038	602,000	542,000	2.6
Capital Gains, Dividends & Interest	520,498	0	0	N/A
Public Service Corporations	182,127	173,600	175,000	3.0
Inheritance & Estate	274,303	195,000	205,000	5.0
Insurance Companies	174,281	170,700	182,600	4.0
Cigarettes & Tobacco	115,676	124,000	124,500	(2.0)
Real Estate Conveyance	49,117	53,800	59,200	10.0
Oil Companies	51,216	70,400	72,600	4.0
Alcohol Beverages	45,002	45,000	45,000	0.0
Medical Services Provider	0	0	23,000	0.0
Admissions, Dues, Cabaret	19,779	19,800	20,200	2.0
Miscellaneous	4,714	5,300	12,600	0.0
TOTAL TAXES	**$4,523,569**	**$5,491,600**	**$5,747,900**	
REFUNDS OF TAXES	**(233,383)**	**(210,000)**	**(250,000)**	
TRANSFER TO ECONOMIC RECOVERRY NOTE DEBT RETIREMENT FUND	**$ 0**	**$ (88,200)**	**(148,200)**	
NET GENERAL FUND TAXES	**$4,290,186**	**$5,193,400**	**$5,349,700**	
OTHER REVENUE				
Transfer-Special Revenue	$257,254	$255,000	$258,200	
Licenses, Permits, Fees	104,402	102,300	118,100	
Sales of Commodities & Services	41,457	409,300 [3]	43,000	
Rentals, Fines & Escheats	20,945	26,000	19,000	
Investment Income	9,028	10,000	9,700	
Miscellaneous	102,076	89,000	90,200	
TOTAL-OTHER REVENUE	**$535,162**	**$891,600**	**$538,200**	
OTHER SOURCES				
Federal Grants	992,582	1,203,000	1,426,100	
Transfers - Other Funds	0	14,000	7,400	
TOTAL-OTHER SOURCES	**$992,582**	**$1,217,000**	**$1,433,500**	
TOTAL-GENERAL FUND REVENUES	**$5,817,930**	**$7,302,000**	**$7,321,400**	

[1] Projected revenues for 1991-92 fiscal year are estimates of the Finance Committee, revised per Sec. 2-35 of the CGS as amended by PA 92-17 by the Finance Committee on June 22, 1992.

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

[3] Reflects the $367.3 million appropriated to the Department of Income Maintenance for payment to the Department of Mental Health for low income disproportinate share costs in state institutions.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1990-91 (000)	Estimated Revenue 1991-92 (000)	Projected Revenue 1992-93 (000)
Motor Fuels Tax	$334,941	$378,200	$411,000
Motor Vehicle Receipts	141,353	148,800	170,100
Licenses, Permits, Fees	80,274	87,000	91,000
Interest Income	30,134	32,300	34,000
Federal Grants	9,230	8,700	8,500
Total Revenue-Special Transportation Fund	**$596,932**	**$655,000**	**$714,600**
Refunds of Taxes	14,031	5,000	(5,500)
Total Revenue Less Refunds-Special Transportation Fund	**$592,901**	**$650,000**	**$709,100**

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, 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 1990-91 (000)	Actual Revenue 1991-92 (000)	Projected Revenue 1992-93 (000)
Interest & Dividends	$3,712	$3,529	$3,550
Total-Soldiers, Sailors and Marines Fund	**$3,712**	**$3,529**	**$3,550**

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 $47,093,529 fund balance (as of April 30, 1992) 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 1990-91 (000)	Estimated Revenue 1991-92 (000)	Projected Revenue 1992-93 (000)
Rentals	$653	$740	$820
Total-Regional Market Operational Fund	**$653**	**$740**	**$820**

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.

Banking Fund

	FY92-93 Estimate (000)
Fees and Assessments	$12,400
Total Revenue	$12,400

The Banking Fund was established as a non-appropriated fund by PA 75-447, PA 76-231 provided for the expenses of the Department of Banking to be paid from assessments from state chartered banks and from fees changed to banks for its services. PA 91-3 of the June Special Session changed the Fund to an Appropriated Fund.

Insurance Fund

	FY92-93 Estimate (000)
Assessments	$6,760
Total Revenue	$6,760

PA 91-3 of the June Special Session established the Insurance Fund as an Appropriated Fund with the Insurance Department funded through assessments on insurance companies conducting business in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund Revenue.

Consumer Counsel and Public Utility Control Fund

	FY92-93 Estimate (000)
Assessments	$10,700
Total Revenue	$10,700

PA 91-3 of the June Special Session established the Consumer Counsel and Public Utility Control Fund as an Appropriated Fund with the Division of Consumer Counsel and the Department of Public Utility Control funded through assessments on utility companies operating in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue.

Worker's Compensation Fund

	FY92-93 Estimate (000)
Assessments	$ 21,280
Total Revenue	$ 21,280

PA 91-3 of the June Special Session established the Worker's Compensation Fund as an Appropriated Fund with the Worker's Compensation Commission funded through assessments on self-insured employers and companies licensed to write compensation insurance. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue. Included in the assessments estimate are assessments for the Worker's Rehabilitation Division and the Education Division which were combined pursuant to PA 91-339 and previously were deposited in Special Non-Appropriated Funds.

TAX AND OTHER REVENUE CHANGES MADE BY 1992 LEGISLATION

Described below are tax and other revenue changes made during the 1992 Regular Session and the 1992 May Special Session. Tax changes affecting the General Fund are shown first, followed by nontax revenue changes to the Fund. This is followed by revenue changes to funds other than the General Fund, including the Special Transportation Fund. Not included are changes made in miscellaneous penalties or fines unless the revenue effect is anticipated to be significant. Each entry contains the public act number, a brief description, the effective date and the revenue impact in FY 1992-93. If the FY 1992-93 revenue impact does not represent a full fiscal year impact, the FY 1993-94 figure is given. Items estimated to have minimal or no revenue effect are indicated by a dash (-) in the "Revenue Changes" column. "MSS" indicates that the act was passed during the 1992 May Special Session.

GENERAL FUND

		Revenue Changes (000,000)
General Tax Provisions		
PA 17 (MSS) - Taxpayers with tax liabilities over $500,000 are required to transfer payments electronically. (The revenue increase is due to enhanced cash flow resulting in increased investment income.) (Effective: January 1, 1993)	FY 93 FY 94	0.3 0.6
Corporation Tax		
PA 124 - The tax is applied to unrelated business income of nonprofit corporations for income years beginning on or after January 1, 1992. (Effective: Upon Passage)	FY 93 FY 94	3.0 2.0
PA 193 - Tax credits are established as follows: (Tax credits are based on corporate spending over and above prior year's spending.)		
Research and Development Credit - 10% on incremental spending in the 1993 income year and 20% in the 1994 income year	FY 94	(3.5)
Job Training Credit for in-state employees - 5% on incremental spending in the 1995 income year, 10% in 1996, 15% in 1997, 20% in 1998, and 25% in 1999	FY 94	-
Credit for technology-related research and development grants to in-state colleges and universities - 25% on incremental spending beginning with the 1994 income year	FY 94	-
PA 250 - A credit of up to 25% of liability over 7 years is created for manufacturing or other economic base businesses based on new employees and number of square feet occupied. (Effective: 1993 income years)	FY 94	-

	Revenue Changes ($000,000)	
Medical Services Provider Tax		
PA 16 (MSS) - A tax of 1.75% is imposed on nursing home facility net revenue. (Effective: April 1,1992 to March 31, 1993)	FY 93 (one time)	23.0
Personal Income Tax		
PA 17 (MSS) - The act makes the following changes:		
Inter Vivos trusts are taxed on the basis of the number of beneficiaries living in state rather than location of trust or trustees (Effective: January 1, 1993)	FY 93 FY 94	(1.0) 0
Estimated payments are required on nonwithheld income if tax liability is expected to exceed $200 (Effective: January 1, 1992)	FY 93 (one time)	(2.0)

The estimated tax payment for nonwithheld income is changed as follows: (Effective: January 1, 1992)

Estimated Payment No.	Due	Old Schedule Pay the lesser of:	New Schedule Pay the lesser of:		
1st	4/15	25% of current or 30% of last yr	22.5% of current or 30% of last yr		
2nd	6/15	50% of current or 55% of last yr	45% of current or 55% of last yr		
3rd	9/15	75% of current or 80% of last yr	67.5% of current or 80% of last yr		
4th	1/15	100% of current or 100% of last yr	90% of current or 100% of last yr	FY 93	-

The $50 minimum penalty for underpayment of installment payments or final payments is removed and the penalty for failure to file a return is changed from 10% to the greater of 10% of the tax or $50 (Effective: 1992 income years)	FY 93	-
PA 5 (MSS) - The act makes the following changes:		
Expenses connected with income which is exempt from federal taxation but taxable in Connecticut may be deducted from income. Expenses connected with income that is exempt from taxation in Connecticut may not be deducted. (Effective: 1992 income years)	FY 93	1.0
The interest rate of 1.25% is applied to tax underpayments due to mathematical errors. (Effective: 1992 income years)	FY 93	-

	Revenue Changes ($000,000)	
Petroleum Products Gross Receipts Tax		
PA 17 (MSS) - The act exempts bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 dead weight tons from the tax. (Effective: July 1, 1992)	FY 93	-
Real Estate Conveyance Tax		
PA 57 - The 1/2% tax rate on deed transfers to financial institutions for property with a mortgage at least 6 months delinquent is extended to subsidiaries of financial institutions. (Effective: July 1, 1992)	FY 93	-
Sales and Use Tax		
PA 17 (MSS) - The tax is changed as follows:		
The tax on recreation and amusement services is applied to participative sports, except swimming, provided for persons over age 19 by government, nonprofit hospitals and charitable or religious organizations (Effective: July 1, 1992)	FY 93	1.5
Golf services at municipally-owned golf courses are exempt form the tax on amusements and recreation prior to January 1, 1993.	FY 93 (one time)	(1.0)
The following are exempt from the tax: (Effective: July 1, 1992)		
Receipts from parking lots owned or leased by employers for sole use by their employees	FY 93	(0.2)
Amusement and recreation services subject to the Admissions or Dues Taxes	FY 93	(5.0)
Dance lesson services	FY 93	(0.2)
Licensed massage therapist services (licensing program begins July 1, 1993)	FY 93 FY 94	- (0.2)
Land surveyor services	FY 93	(1.0)
Receipts from commercial passenger vehicles carrying more than 16 people	FY 93	(0.4)
Special equipment installed in autos for persons with physical disabilities	FY 93	-
Returnable containers used for dairy products	FY 93	-
Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 dead weight tons	FY 93	-

		Revenue Changes ($000,000)
Out-of-state boat purchasers are required to sign an affidavit regarding residency (Effective: July 1, 1992)	FY 93	(0.5)
Aviation fuel is exempt from the tax at 2.5% (Effective: July 1, 1992)	FY 93	(0.8)
Aviation repair parts and service are exempt (Effective: July 1, 1993)	FY 94	(9.8)
The amount of separately-stated wages, workers' compensation, payroll taxes, and fringe benefits excluded from the definition of taxable sales for property management services is changed from 95% to 100%. (Effective: Applicable to sales made on or after January 1, 1986)	FY 93	-
The Use Tax is imposed on raw materials used in building components assembled out of state but used in state (Effective: July 1, 1992)	FY 93	-
PA 133 - The exemption for vessels and equipment used in commercial fishing is broadened to include any vessel with a coastwise fishing certificate from the US Coast Guard. (Effective: October 1, 1992)	FY 93	(0.1)
PA 184 - The 12% Room Occupancy Tax is applied to campgrounds. (Effective: July 1, 1993)	FY 94	0.1
PA 193 - Sales of computer and data processing services are exempt when rendered by a retailer who acquired a data processing facility on or after July 1, 1991 from the customer receiving these services. (Effective: January 1, 1993)	FY 93 FY 94	(3.0) (8.0)
The act broadens the manufacturing exemption. (Effective: July 1, 1992)	FY 93 FY 94	(6.0) (25.0)

OTHER REVENUE CHANGES

Licenses, Permits and Fees

PA 16 (MSS) - The act establishes a classification schedule and increases the following health-related professional fees: (Effective: July 1, 1992)

	Old Fee	New Fee
Podiatrist (Class I)	$150	$450
Osteopath (Class I)	$225	$450
Chiropractor (Class I)	$225	$450
Natureopath (Class I)	$225	$450
Dental Hygienist (Not classified)	$ 15	$ 50

			Revenue Changes ($000,000)	
Registered Nurse (Class B)	$ 30	$ 50		
Advance Practice Registered Nurse (Class C)	$ 50	$ 60		
Licensed Practical Nurse (Class A)	$ 15	$ 30		
Nurse Midwife (Class C)	$ 50	$ 60	FY 93	1.5

PA 17 (MSS) - The following fees are reduced:
(Effective: Upon Passage)

	Old Fee	New Fee		
Reexamination for professional engineer or land surveyor	$450	$150		
Reexamination for engineer-in-training or land surveyor-in-training	$ 75	$ 38	FY 93	-

PA 174 - A mobile manufactured home seller's license with a $300 fee is established.
(Effective: October 1, 1992) — FY 93 —

PA 202 - The initial licensure application fee for massage therapists is increased from $100 to $300.
(Effective: July 1, 1993) — FY 94 — 0.1

PA 6 (MSS) - The act changes the following fees:
(Effective: July 1, 1992)

	Old Fee	New Fee
Teaching Certificate	$ 18	$ 50
Certificate of Eligibility	none	$100
Initial Educator Certificate	$ 18	$100
Provisional Educator Certificate	$ 18	$200
Professional Educator Certificate	$ 18	$300
Subject Area Endorsement	none	$ 50
Duplicate Certificate	$ 6	$ 25
Duplicate Endorsement	none	$ 25
Competency Examination and Subject Area Examination	$ 48	$ 75
Continuing Care Facility Registration Fee	up to $100	$24 per unit
Review Public Swimming Pool Plans		$600
Review Resubmitted Public Swimming Pool Plans		$200
Inspect Public Swimming Pools		$100

		Revenue Changes ($000,000)
Re-inspect Public Swimming Pools		$ 75
Review Sub-surface Disposal Small Flow Plans		$100
Review Sub-surface Disposal Large Flow Plans		$500
Biennial License Fee For Child Day Care Center	$100	$200
6-Month License Fee For Child Day Care Home	$ 15	$ 50
Biennial License Fee For Group Day Care Home	$ 50	$100
6-Month License Fee For Group Day Care Home	$ 15	$ 30
Set Fee Schedule For Certificate of Need Review		
Review and Approval of Plans and Specifications of an Above-Ground Vault, Crypt, Columbarium, or Mausoleum	none	$1,000
Inspection and Approval of a Crematory	none	$1,000
Asbestos Abatement Service:		
Notification of Abatement, Less Than 160 Square Feet	none	$ 50
Notification of Abatement, 160 Square Feet or More	none	$ 50 plus 1% of total abatement cost up to $5,000 max.
Reinspections	none	$ 50
Asbestos Alternative Work Practice Review	none	$100
Medical Examiner or a Professional Member of His Staff is Required to Attend Court to Act as Witness in a Civil Action	none	$300
Youth Camp:		
Non-Profit, Non-Stock Corporation, or Association	$ 25	$250
All Others	$100	$650
Chronic and Convalescent Nursing Homes	none	$350 per site and $5 per bed

		Revenue Changes ($000,000)
Rest Homes With Nursing Supervision	none	$350 per site and $5 per bed
Homes for the Aged	none	$300 per site and $3 per bed
Ambulatory Facilities	none	$500
Mental Health Residential Facilities	none	$300 per site and $5 per bed
Hospitals	none	$750 per site and $7.50 per bed
Infirmaries in Non-state Educational Institutions	none	$500 per infirmary
Technical Assistance on the Design, Review and Development of Institution's Construction, Sale or Ownership Change	none	$450
Maternity Home	none	$100 per site and $5 per bed
Nursing Home Administrator	$ 50	$100
Retake the Medical or Surgical Licensing Exam	$100	$450
Medical or Surgical License from Another Jurisdiction	$150	$450
Osteopathy or Medical License From Another Jurisdiction	$150	$450
Podiatry Licensing Exam	$300	$450
Physical Therapist License Without Exam	$150	$225
Occupational Therapist's License Without Exam	$ 50	$100
Dentist to Use General Anesthesia or Conscious Sedation:		
Initial Application	$100	$160
Permit Renewal	$ 50	$160
Optician's License:		
Initial Application	$ 75	$100
Renewal	$ 45	$100
Pharmacist Licensing Exam	none	$150

			Revenue Changes ($000,000)
Independent Social Worker Certification	$ 94	$195	
Veterinary Medicine Licensing Examination After First Failure	$ 50	$450	
Funeral Director License Annual Renewal	$ 50	$115	
Master Barber License:			
Exam	$ 30	$ 50	
Annual Renewal	$12.50	$ 25	
Registered Hairdresser & Cosmetician:			
Exam	$ 25	$ 50	
Annual Renewal	$ 5	$ 25	
Licensure Without Exam	$ 25	$ 50	
Hypertrichology License:			
Exam	$ 25	$ 75	
Annual Registration	$ 5	$ 50	
Registration of Transfer of Employment of Real Estate Salesman	$ 15	$ 25	
Real Estate License Certification or Duplicate License Certification	$ 15	$ 25	
Hearing Aid Dealer License:			
Exam	$ 75	$100	
Initial License & Annual Renewal	$ 45	$100	
Speech Pathologist License	$ 75	$ 90	
Audiologist License	$ 75	$ 90	
Combined Speech Pathologist & Audiologist License	$150	$180	
Renewal of Speech Pathologist or Audiologist License	$ 45	$ 90	
Reinspect food establishment		$40 per hour	
Annual Fur Breeders License	$ 4	$ 8	
Registration of Seed Dealers		$ 50	
Registration of Commercial Fertilizers - major or minor element		$ 15 each with $90 cap per product	
Commercial Fertilizer Inspection	$.15 per ton with $1 min fee	$.25 per ton	
Commercial Feed Distributor Registration Fee		$ 40	
Livestock Sales License	$ 75	$150	

		Revenue Changes ($000,000)
Fine for Violating Law on Sale of Livestock	$100	$200
Commercial Kennel License	$ 25	$100
Pet Shop License	$ 50	$200
Animal Grooming Facility License	$ 25	$100
Animal Training Facility License	$ 25	$100
Maximum Fine for Operating Unlicensed Commercial Kennel, Pet Shop, Grooming Facility, or Training Facility	$ 50	$200
Cattle & Swine Dealer Annual License Renewal Fee	$ 25	$ 50
Shellfish Grounds Leasing Fee		$ 2 per acre minimum fee
Surveying & Staking Shellfish Grounds Fee	$ 25	$ 35
License to take Conchs	$ 25	$ 50
State Police Bureau of Identification Services:		
Name Search	none	$ 8
Fingerprint Search	none	$ 15
Personal Record Search	none	$ 15
Letters of Good Conduct Search	none	$ 15
Bar Association Search	none	$ 15
Fingerprinting	none	$ 5
Copy of Accident Report or Investigative Report		$ 6 ($ 8 as of July 1, 1993)
Annual Movie Theatre Inspection	$ 25	$ 35
Annual Movie Theatre License	$ 25	$ 35
Annual Amusement Park License	$ 25	$ 35
Portable Amusements (Circus or Carnival) Annual Fee	$ 10	$ 50
Elevator or Escalator Installation, Relocation or Alteration Plan Fee	$100	$150
Initial elevator or Escalator Certificate of Operation Fee	$100	$150
Two-year Renewal Fee for Full Maintenance Contract	$ 80	$120

		Revenue Changes ($000,000)
Passenger Tramway Fee:		
Initial Certificate of Operation	$100	$150
Renewal	$ 40	$ 80
Boiler Inspection Fee (based on heating surface):		
50 Sq. Ft. or less	$ 18	$ 30
50 Sq. Ft. to 1,000 Sq. Ft.	$ 30	$ 40
1,000 Sq. Ft. to 4,000 Sq. Ft.	$ 35	$ 60
4,000 Sq. Ft. to 10,000 Sq. Ft.	$ 45	$ 80
10,000 Sq. Ft. or more	$ 60	$100
Boiler External Inspection:		
50 Sq. Ft. or less	$ 15	$ 20
Over 50 Sq. Ft.	$ 20	$ 25
Inspection of Heating Boilers:		
Without a Manhole	$ 15	$ 30
With Manhole	$ 20	$ 50
Inspection of Hot Water Supply Boilers & Water Heaters	$ 10	$ 30
Certain Boilers Exempt from Inspection	$ 15	$ 20
Explosives Storage, Transportation & Use Annual License Renewal Fee	$ 25	$ 30
Inspection of a Vehicle for a Permit to Carry Explosives	none	$ 25
Fireworks Displays:		
Certificate of Competency	$ 25	$ 50
Three-year Renewals	$ 10	$ 30
Fireworks Permit	$ 25	$ 35
Building Demolition Certificate of Registration:		
Class A Certificate	$500	$750
Class A Renewal	$300	$600
Class B Certificate	$200	$300
Class B Renewal	$100	$200
Annual Registration of Weighing & Measuring Devices:		
Motor Fuel Dispenser	none	$ 25
Weighing or Measuring Devices:		
Small	none	$ 15
Medium	none	$ 50
Large	none	$125
Small Claims Action	$ 45	$ 75
Appeals to Supreme Court or Appellate Court	$150	$250
Civil Case - Superior Court	$125	$150

		Revenue Changes ($000,000)
Small Claims Entry Fee:		
Housing	$ 20	$ 35
Otherwise	$ 25	$ 35
Small Claims - Filing to Transfer to Regular Docket	$ 45	$ 75
Clerk Certifying Under Seal	$ 2	$ 10
Appeals to Appellate Court - Record Fee if Judgement Rendered in Favor of Appellant	$ 25	$ 50
Copying (per page)	$.50	$ 1
Copy of Judgement File:		
Certified	none	$ 15
Not Certified	none	$ 10
Copy of Certificate of Judgement in Foreclosure Actions	none	$ 20
Filing Application for Prejudgement Remedy	none	$ 50
File Motion to Open, Set Aside or Modify Any Civil Judgement in Superior Court:		
Housing Matter	$ 25	$ 35
Other	$ 50	$ 60
File a Contempt Motion in Non IV-D Support Cases	none	$ 25 (unless waived)
Application of Judgement Creditor that Judgement Unsatisfied; Issuance of Execution Against Nonexempt Personal Property of Judgement Creditor	$ 6	$ 10
Failure of Judgement Debtor to Comply with Installment Payment Order - Wage Execution Application	$ 6	$ 10
Pre-Trial Alcohol Education System Fee	$250	$350
Various Motor Vehicle Convictions		$ 20
Jury Fee - Civil Actions	$100	$250
File or Record Documents for which fees are not specified elsewhere:		
Two Pages or Less	$ 6	$ 25 (regardless of the number of pages)
Each Additional Page	$ 2	

		Revenue Changes ($000,000)
Copy of Any Document Filed or Recorded	$ 15	$ 20
Secretary's Certificate with the State Seal	$ 3	$ 5
Certify Under Official Seal Any Fact or Record for which no Special Provision is Made	$ 5	$ 25
The following specific fees are eliminated and the general fee is substituted:		
Connecticut Corporations Law Book	$ 4	
Shipping & Handling	$1.50	
Telegraph Services	$63/wire	
Microfilm Subscription	$ 17 - 39	
Tape From Mainframe	$110/reel	
Producing Labels	$ 28/1,000	
Providing Entire List	$ 6	
Providing Partial List	$.50/page	
Diskette of Readily-Available Information	$ 17	
Diskette of New Information	$138	
Cooperative Association Reinstatement	$ 25	$ 75
Failure to File Required Cooperative Documents	$ 25	$ 50
Cooperative Marketing Association:		
Annual License	$ 5	$ 50
Late Penalty	$ 10	$ 50
Electric Cooperative Annual Licensing	$ 10	$ 25
Service of Process When No Statutory Agent Appointed or Cannot be Found	$ 10	$ 25
Service of Process on Secretary of the State as Agent for a Foreign Limited Partnership	$ 11	$ 25
Change of Statutory Agent or Change of Agent's Address	$ 8	$ 10
Preparing & Furnishing a Copy of Any Document Related to a Limited Partnership	$ 11	$ 15
Affixing Secretary of the State's Certification & Official Seal to Documents	$ 6	$ 5
Preparing Certificate Certifying the Partnership's Filing	$ 10	$ 25

			Revenue Changes ($000,000)	
Service of Process on Statutory Agent in Foreign Limited Partnership	$ 10	$ 25		
Service of Process on Secretary of the State When No Statutory Agent Can Be Found in a Foreign Limited Partnership	$ 10	$ 25		
Service of Process on Secretary of the State in Civil Actions	$ 10	$ 25		
Court Jurisdiction Over Non-Residents, Foreign Partnerships-Service of Process on Secretary of the State	$ 10	$ 25		
Notice to the Secretary of the State of Bulk Transfer & Auctions	$ 3	$ 20		
File Notice to Creditors Regarding Bulk Transfers	$ 3	$ 20		
File & Index an Original Financing Statement:				
Standard Form	$ 10	$ 25		
Otherwise	$ 17	$ 25		
File & Index Termination Statement:				
Standard	$ 3	$ 25		
Otherwise	$ 10	$ 25		
File & Index a Separate Written Statement of Assignment, Filing & Indexing an Amendment or Filing and Noting a Statement of Release:				
Standard	$ 6	$ 25		
Otherwise	$ 11	$ 25		
File & Index a Continuation Statement	$ 10	$ 25		
Certificate of the Names & Addresses of Each Secured Party listed on a Financial Statement to whom Debt has Been Assigned:				
Standard	$ 18	$ 25		
Otherwise	$ 22	$ 25		
Filing Claims Against the State:				
Claims in Excess of $5,000	none	$ 50		
Claims for $5,000 or Less	none	$ 25		
Claims in Excess of $1,000	$ 25	none		
Claims for $1,000 or Less (These are Eliminated)	$ 10	none		
Application for Participation in Pre-Trial Accelerated Rehabilitation Program	$ 25	$ 35	FY 93	15.2

		Revenue Changes ($000,000)
Miscellaneous		
PA 2 (MSS) - Title IV-D child support late payment fee. (Effective: July 1, 1992)	FY 93	0.5
	FY 94	1.5
Special Revenue		
PA 17 (MSS) - A "Class C" bingo permit allowing the playing of bingo no more than one day per month with a $50 fee is established. (Effective: Upon Passage)	FY 93	-
A Class 7 raffle permit with a $100 fee is established. The purpose is to commemorate the 100th anniversary of a municipality's founding (or multiple thereof) and the top prize is $50,000. (Effective: Upon Passage)	FY 93	-
Combination of OTB parimutual wagers with similar out-of-state wagering pools is permitted. (Effective: Upon Passage)	FY 93	0.7
	FY 94	3.6
One additional simulcasting facility at the Bridgeport Dog Racing Track is authorized. It is scheduled to open April 1993.	FY 93	0.8
	FY 94	3.0
The jai alai takeout rate is increased from 18% to up to 20%. (Effective: July 1, 1992 to July 1, 1994)	FY 93	(0.3)
	FY 94	(0.3)
EARMARKED GENERAL FUND REVENUE		
SHELTER SERVICES FOR VICTIMS OF HOUSEHOLD ABUSE ACCOUNT		
PA 203 - A $20 surcharge is placed on marriage licenses, minus $1 for municipal administrative costs. (Effective: July 1, 1992)	FY 94	0.4
EMERGENCY SPILL RESPONSE FUND		
PA 217 - The tax on hazardous waste generators and treatment facilities is extended from July 1, 1992 to June 30, 1994.	FY 93	1.8
SPECIAL TOURISM FUND		
PA 184 - A $1 surcharge is imposed on car rentals. (Effective: July 1, 1992)	FY 93	2.0
BRADLEY AIRPORT OPERATIONS ENTERPRISE FUND		
PA 17 MSS - Aviation fuel is exempt from the Sales Tax at 2.5%. (Effective: July 1, 1992)	FY 93	(0.8)

	Revenue Changes ($000,000)	
MIGRATORY BIRD CONSERVATION FUND		
PA 133 - Long Island Sound automobile license plates will be sold to benefit the fund. (Effective: January 1, 1993)	FY 93	1.6
SPECIAL TRANSPORTATION FUND		
PA 177 (MSS) - The act changes various motor vehicle and transportation-related fees: (Effective: July 1, 1992)		
Motor Vehicle Receipts: Raise duplicate license fee from $5 to $10	FY 93	0.40
Establish $30 renewal fee to retain vanity plates	FY 93	2.40
Raise vanity plate acquisition fee from $53 to $65	FY 93	0.06
Raise duplicate lost registration fee from $3.50 to $5	FY 93	0.01
Raise duplicate titles fee from $15 to $25	FY 93	0.03
Establish $10 fee for warning tickets	FY 93	0.30
Department of Motor Vehicles Establish a $10 fee for commercial driver's history	FY 93	0.10
Establish a $20 inspection fee for ambulances	FY 93	0.01
Establish a $20 inspection fee for livery services	FY 93	0.02
Establish a $10 fee to municipalities for photo copies of title documents	FY 93	0.60
Raise restoration fee from $30 to $100	FY 93	2.80
Raise fee for copies of operator's license applications from $2 to $7	FY 93	0.01
Raise fee for copies of operator's registration form from $2 to $7	FY 93	0.04
PA 136 - A motor carrier decal program is established for motor buses, taxicabs, livery services, interstate common carriers, and private motor contract carriers. (Effective: October 1, 1992)	FY 93	0.11
PA 186 - State membership in driver license compact will increase license suspensions and reinstatements (Effective: January 1, 1993)	FY 93 FY 94	0.15 0.30
PA 13 (MSS) - Employers in severe air quality non-attainment areas are required to pay fees when filing traffic-management compliance plans. (Effective: January 1, 1994)	FY 94	0.15

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND REVENUE ITEMS

TAXES

This section describes the General & Transportation Fund taxes in effect as of July 1, 1992. The rate, basis, exemptions, and payment dates for each tax are included, as well as statutory citations to the Connecticut General Statutes (CGS) Revised to 1991. The items are arranged alphabetically. Bills passed during the June, 1991 Special Session are indicated by "JSS" and the May, 1992 Special Session by "MSS".

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% (CGS Sec. 12-541).

2. Amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or other entertainment for profit during the times that the music, dancing privileges, or other entertainment are furnished are taxed at a rate of 5% (CGS 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% (CGS Sec. 12-543).

Exemptions - (CGS 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
Daily 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 rates for distributors of beer, liquor, and wine sold within the state are as follows (CGS Sec. 12-435):

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 - Alcoholic beverage sales to licensed distributors; alcoholic beverage sales for transport out-of-state; malt beverage sales for on-premises consumption when 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 (CGS Sec. 12-437)

CIGARETTE TAX

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state at a rate of 22.5 mills per cigarette, or 45 cents per pack of 20 (CGS Sec. 12-296 and PA 91-3 JSS).

Exemptions - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients (Sales to inmates at correctional institutions are taxable); cigarettes imported into the state on which a levy of 40 cents per pack has been paid (CGS Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (CGS 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 (CGS Sec. 12-298).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations are subject to tax on income derived from in-state sources. Tax liability is calculated as the greatest of:

1. Net Income Base: 11.5% of net income apportioned to Connecticut. All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to the nation. (Note: Corporations can no longer deduct income taxes paid to other states.) The sales factor is given a double weight (CGS 12-214 and 12-218). Thirty percent of dividends received from companies in which ownership is less than 20% must be included in income (PA 91-3 JSS). 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. Capital Base: 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 (CGS Sec. 12-219a). Corporations doing business in more than one state must use a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation to apportion their asset base (CGS 12-219a). The maximum tax liability under this base is $1 million for all corporations (PA 91-3 JSS); and, effective 1/1/91, $50,000 for Real Estate Investment Trusts or Regulated Investment Companies.

A surtax of 10% is added to the amount calculated under the Net Income and Capital Bases for the 1992 income year. The surtax is eliminated for the 1993 income year (PA 91-3 JSS).

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.

3. Minimum Tax: Two hundred fifty dollars.

Exemptions – The following are exempt:
Railroads and certain other companies that pay other taxes in lieu of the corporation tax. (CGS Sec. 12-214).
Companies exempt by the federal corporation net income tax law (CGS Sec. 12-214).
Cooperative housing corporations (CGS Sec. 12-214).
Electric cooperatives (CGS Sec. 33-240).
Mutual trust investment companies (CGS Sec. 36-84(f)).
Investment companies owned by savings banks (CGS 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. (CGS Sec. 12-242c)

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 (CGS Sec. 12-242d).

UNRELATED BUSINESS INCOME TAX (Nonprofit Corporations)

Rate & Basis – Nonprofit corporations with income from businesses unrelated to their nonprofit status are subject to tax on income derived from in-state sources (PA 92-124). Tax liability is 11.5% of net income apportioned to Connecticut. All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to sales, compensation, and tangible property both in and outside Connecticut.

A surtax of 10% is added for the 1992 income year. The surtax is eliminated for the 1993 income year (PA 91-3 JSS).

Payment – same as for the Corporation Business Tax (see above)

GAMBLING TAXES (Division of Special Revenue)

The state taxes greyhound racing, horse racing (not operational), jai alai and bingo. These taxes are discussed under the gaming category in the non-tax revenue items section which follows.

INHERITANCE TAX

Rate & Basis – The tax is levied at rates up to 20% (including a 30% surtax on the basic tax and a 10% additional surtax on estates established after July 1, 1983) on the fair market value of property transferred at death or during lifetime in contemplation of death, on residents and nonresidents (CGS Sec. 12-340 to 390). 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 ($000) Col 1	Class A Tax on Col 1 ($)	Class A Rate on Excess Col 1 (%)	Class B Tax on Col 1 ($)	Class B Rate on Excess Col 1 (%)	Class C Tax on Col 1 ($)	Class C 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 (CGS Sec. 12-340 to 390).

Payment – Inheritance tax is due at the death of the decedent and payable within six months thereafter (CGS Sec. 12-375). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, 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 (CGS Sec. 12-202):

1. 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.

2. 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% by December 15. Any remaining tax is due on or before March 1 (CGS Sec. 12-204b, 205).

Domestic and foreign insurance companies must pay 1 2/3% interest 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 less than 63%, the third payment less than 72% or the fourth payment less than 90% of the actual tax due for the income year (CGS Sec. 12-204b, 204c, 206, 212c).

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 (CGS Sec. 12-212a).

Payment - same as for the Insurance Premiums Tax (see above)

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 (CGS Sec. 38-81).

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 (CGS Sec. 21a-199).

GIFT TAX

Rate & Basis – After August 31, 1991, gifts which are taxable for federal purposes (certain gifts over $10,000) are subject to tax based on the table below (PA 91-3 JSS).

Amount of taxable gift	Tax rate
$25,000 or less	1%
Above $25,000 but below $50,000	$250 + 2% of amount over $25,000
Above $50,000 but below $75,000	$750 + 3% of amount over $50,000
Above $75,000 but below $100,000	$1,500 + 4% of amount over $75,000
Above $100,000 but below $200,000	$2,500 + 5% of amount over $100,000
Over $200,000	$7,500 + 6% of amount over $200,000

Exemptions – Transfers of tangible personal property and real property located outside of the state are exempt.

Payment – The donor must file a return and pay the tax by April 15 for taxable gifts made in the previous calendar year. If the donor does not pay the tax, the recipient is liable for it.

MARIJUANA TAX

Rate & Basis – An excise tax is imposed on marijuana and other controlled substances illegally purchased, acquired, transported or imported into the state. Taxes are assessed at the rate of $3.50 per gram of marijuana, $200 per gram of controlled substance and $2,000 per 50-dosage unit of controlled substance not sold by weight (PA 91-397).

Payment – Payment of the tax is indicated by stamps, which are issued in multiples of $10. Interest on unpaid taxes is 1.25% from the due date of the tax until payment. Nonpayment penalty is 10% of the unpaid tax or $50, whichever is greater. If tax evasion was due to fraudulent intent, the penalty is 25% of the unpaid tax. Additional penalties include a fine of up to $10,000, imprisonment for up to 6 years and a penalty of 100% of the tax in addition to the tax.

MEDICAL SERVICES PROVIDER TAX

Rate & Basis – A tax of 1.75% is imposed on the net revenue of nursing homes between April 1, 1992 and March 31, 1993 (PA 92-16 MSS).

Payment – The tax is payable quarterly and is due on or before the last day of the month immediately following the end of the quarter.

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 (CGS 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 (CGS Sec. 51-81b).

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

Payment – The tax is payable on or before January 15 for the preceding year (CGS 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 (CGS 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 (CGS Sec. 26-210).

MOTOR FUELS TAXES

GASOLINE TAX

Rate & Basis – The tax is levied on distributors of motor fuel sold or used within the state. The rate on gasoline is 26 cents per gallon and gasohol is taxed at 1 cent less than the tax on gasoline (CGS Sec. 12-458, 462 and PA 91-3 JSS). The rate per gallon is scheduled to increase as follows: 1/1/93, $.28; 7/1/93, $.29; 1/1/94, $.30; 7/1/94, $.31; 1/1/95,$.32; 7/1/95, $.33; and 1/1/96, $.34. Diesel fuel is taxed at 18 cents per gallon (PA 91-3 JSS and PA 92-177 MSS).

Exemptions – (CGS Sec. 12-455a, 458, 459, 460, 462):

Fuels sold to the US 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 by the municipality, transit district or 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 (CGS Sec. 12-458).

Refund – Tax payments are refunded when the total amount used exceeds 100 gallons in one year and the fuel has been sold for use by any one of the following (CGS Sec. 12-459, 460):

Persons using the fuel in other than 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 (CGS Sec. 12-458).

MOTOR CARRIER ROAD TAX

Rate & Basis - The tax is imposed on motor carriers (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 diesel fuel ($.18). A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (CGS Sec. 12-478 to 480)

Exemptions - The following are exempt (CGS 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 (CGS Sec. 12-480).

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

PERSONAL INCOME TAX

Rate & Basis - The tax is imposed on income of individuals, trusts and estates derived from sources within the state, at the rate of 1.5% for 1991 income years and 4.5% for 1992 and all subsequent income years (PA 91-3 JSS).

The tax is levied on Connecticut adjusted gross income (AGI) which is defined as adjusted gross income for federal income tax purposes subject to certain additions and deletions. Additions include such things as interest and dividends from obligations (such as bonds) from other states, or subdivisions of other states, unless federal law requires

them to be exempt from state income taxes. The deletions include such things as (1) any income included in adjusted gross income that federal law exempts from state taxation, (2) the amount of refunds or credits for overpayments of income tax, (3) exempt dividends paid by a regulated investment company, and (4) tier one railroad retirement benefits.

Special rules are established for determining whether the income of a nonresident or a part-year resident individual, a partner's distributive share of partnership income, a shareholder's pro rata share of S corporation income and a beneficiary's share of trust or estate income is derived from sources within the state and how income gains, loss, and deductions are allocated.

The tax imposed on income earned by resident and nonresident trusts and estates is similar to the one applied to individuals except that the trusts and estates do not receive the exemptions and credits that individuals receive. The tax must be paid by the fiduciary. Special rules are established for determining what income is derived from sources within the state for nonresident and part-year resident estates, trusts and beneficiaries and how income, gains, loss and deductions are allocated.

Exemptions – An unmarried person or a married person filing separately is entitled to a personal exemption of $12,000. Beginning at an AGI of $24,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption if the taxpayer earns more than $35,000. A low income credit is also provided as follows:

Connecticut AGI	Tax Credit
Below $12,000	100%
Over $12,000 but below $15,000	75%
Over $15,000 but below $20,000	35%
Over $20,000 but below $25,000	15%
Over $25,000 but below $48,000	10%

The exemption for head of household is $19,000. Beginning at an AGI of $38,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption if the taxpayer earns more than $56,000. A low income credit is provided as follows:

Connecticut AGI	Tax Credit
Below $19,000	100%
Over $19,000 but below $24,000	75%
Over $24,000 but below $34,000	35%
Over $34,000 but below $44,000	15%
Over $44,000 but below $74,000	10%

The exemption for married couples filing jointly is $24,000. Beginning at an AGI of $48,000, the exemption decreases by $1000 for each $1000 increase in AGI. There is no exemption if the couple earns more than $71,000. A low income credit is provided as follows:

Connecticut AGI	Tax Credit
Below $24,000	100%
Over $24,000 but below $30,000	75%
Over $30,000 but below $40,000	35%
Over $40,000 but below $50,000	15%
Over $50,000 but below $96,000	10%

Taxpayers receive a tax credit for income taxes paid in another state or Canada.

Entities subject to the state Corporation Tax are exempt from the state Personal Income Tax. Entities which are exempt from federal income tax are exempt from the state Income Tax except with respect to unrelated business income.

Payment - Employers are required to withhold taxes from wages based on the employee's estimated tax liability for the income year.

Taxpayers with taxable income from which no withholding has been made, must make quarterly estimated payments if their liability on the nonwithheld income is expected to exceed $200 (PA 92-17 MSS). To avoid penalty, the taxpayer must pay as follows (PA 92-17 MSS):

Estimated Payment No.	Due	Pay the lesser of:
1st	4/15	22.5% of current year or 30% of last year's liability
2nd	6/15	45% of current year or 55% of last year's liability
3rd	9/15	67.5% of current year or 80% of last year's liability
4th	1/15	90% of current year or 100% of last year's liability

An income tax return must be filed by the 15th day of the fourth month following the close of the taxpayer's taxable year. The tax due must be paid by that date whether or not a filing extension has been granted. S corporations and partnerships must file composite returns and make composite tax payments on behalf of some or all of their nonresident shareholders and partners.

The interest rate for taxpayers is 1.25% per month on the unpaid tax. Penalty is 10% of the required payment. There are also penalties for failing to collect the tax and understating wages, and criminal penalties for failure to keep records or keeping fraudulent records.

PETROLEUM COMPANY TAX

Rate & Basis - A sales tax is imposed on companies distributing petroleum products to wholesale and retail dealers for marketing and distribution in the state. The rate is 5% (effective 10/1/91) on gross earnings from sales of petroleum products in this state and 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 (CGS Sec. 12-587 and PA 91-3 JSS).

A use tax of 5% is imposed on companies that import petroleum products into the state for their own consumption if the value of these products in any quarter is more than $100,000 (PA 91-3 JSS).

Exemptions - The following are exempt:
#2 heating oil used for heating purposes (CGS Sec. 12-587(a))
Propane used for residential heating purposes (CGS Sec. 12-587(a))
Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons (PA 92-17)

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

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.

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The gross earnings of the following companies are taxed at the rates listed (CGS Sec. 12-249, 251, 255, 256, 264, 265):

Type of Public Service	Tax Rate
Railroad	2% - 3.5% [1]
Railroad Express	2%
Telegraph, cable	4.5%
Water, gas, electric, steam, steam, & power	5%
Gas or electric sales to residential customers	4%
Community antenna TV system services (CATV)	5%

[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 (CGS 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 (CGS 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 (CGS 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, (CGS Sec. 12-253).

REAL ESTATE TRANSFER TAXES

REAL ESTATE CONVEYANCE TAX

Rate & Basis – (CGS Sec. 12-494) 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%. The tax rate on transfers to regulated lending institutions and their subsidiaries, of any property worth more than $800,000 and with mortgage payments delinquent at least 6 months, is 0.5%, effective July 1, 1991 (PA 91-3 JSS and PA 92-57).

Exemptions – (CGS 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 used as security for debts or other obligations

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 CGS 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

Transfers between certain tax-exempt corporations, effective 7/1/91 (PA 91-3 JSS)

Real property transfers to nonprofit organizations which hold land in trust for conservation and recreational purposes, effective 7/1/91 (PA 91-3 JSS)

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.

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 transfer of controlling interest occurs.

SALES AND USE TAX

Rate & Basis – Effective 10/1/91, the Sales Tax of 6% is levied (with the exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail (PA 91-3 JSS), from the rental or leasing of tangible personal property (CGS Sec. 12-408), on the gross receipts from the rendering of certain business services (see below). Repair or replacement parts are taxed at the rate of 5.5%. The sales tax on hotel room occupancy and campgrounds is 12% (PA 91-3 JSS and PA 92-17 MSS). Boats are taxed at the lesser of Connecticut's or the destination state's rate (PA 91-3 JSS).

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 (CGS Sec. 12-411).

The following services to businesses are taxable:
Computer and data processing
Credit information and reporting services
Employment and personnel agency services
Private investigation, protection, patrol work, watchman and armored car services
Painting and lettering services
Interior design and decorating services
Telephone answering services
Stenographic services
Services to industrial, commercial or income-producing real property (including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry) provided that it does not include property exclusively an owned-occupied residence 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.
Property management services, excluding the separately-stated amount charged for employee compensation, workers' compensation, fringe benefits, payroll taxes and assessments paid on behalf of employees for sales made on or after 1/1/86 (PA 91-3 JSS and PA 92-17 MSS).
Business analysis and management consulting services

Services providing piped-in music to business or professional establishments
Natural gas, electricity and oil

The following services are taxable:
Consulting, lobbying and public relations
Parking services, except seasonal lots, lots owned or leased by employers for sole use by their employees and car washes (PA 91-3 JSS and PA 92-17 MSS)
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 & horticultural services (PA 91-3 JSS)
Window cleaning, maintenance, janitorial and exterminating
Swimming pool maintenance and cleaning
Furniture reupholstering and repair
Fees for agents selling tangible personal property except works of art or clothing
Repairs to tangible personal property
Telecommunication and CATV services (effective January 1,1990)
Amusements & recreation, including participative sports, except swimming, provided for persons over age 19 by government, nonprofit hospitals and charitable or religious organizations and excluding dance lesson services and charges subject to Admissions or Dues Tax; Municipally-owned golf courses are subject to the tax 1/1/93 (PA 91-3 JSS and PA 92-17 MSS)
Noncommercial boatslip rentals (PA 91-3 JSS and PA 91-14 JSS)
Extended warranties (PA 91-3 JSS)
International phone calls (PA 91-3 JSS)
900 Phone calls (PA 91-3 JSS)
House painting and wall papering (PA 91-3 JSS)
Miscellaneous personal services (PA 91-3 JSS)
Motor vehicle repair (PA 91-3 JSS)
Paving services to consumers (PA 91-3 JSS)
Roofing, siding and sheet metal working services (PA 91-3 JSS)
Tax preparation services (PA 91-3 JSS)
Transportation services except taxis and commercial passenger vehicles carrying more than 16 people (PA 91-3 JSS and PA 92-17 MSS)
Used vehicles are taxed based on a book of motor vehicle valuations published by a nationally recognized organization (PA 91-3 JSS)
Ambulances & ambulance-type vehicles (PA 91-3 JSS)
Livestock, horses, rabbits and poultry; feed, plants and seedlings, seed and fertilizer, except when purchased with an agricultural exemption certificate (PA 91-3 JSS)
Newspapers sold over the counter (PA 91-3 JSS)
Broadcasting equipment and materials except taped material (PA 91-3 JSS)

Exemptions - (CGS Sec. 12-412):
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.
Telegraph
Prescription medicines, needles and syringes
Sales to and by non-profit charitable hospitals
Magazines and newspapers by subscription
Sales to charitable and religious organizations
Educational institution, hospital and nursing institution meals
Items of clothing and footwear which cost less than $50 (PA 91-3 JSS)
Professional, insurance, or other personal services, except those listed above
Food products
Containers, including returnable dairy product containers (PA 92-17 MSS)
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
Sales from one-cent vending machines
Sale of tangible personal property acquired for construction of low and moderate income housing
Commodities sold on an organized market that are not converted for use
Renewable energy source systems together with the component parts
Printed material sent out of state
Steam, coolants, and atomic power
Machinery used directly in manufacturing or agricultural processes (definition of manufacturing broadened by PA 92-193)
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 telephone equipment used by those who are deaf or blind
Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors, construction equipment or machinery whose power source is an integral part of the construction equipment or machinery (CGS 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 including vessels with a coastwise fishing certificate (PA 92-133)
Sales of services used to determine the probable health consequences of the consumption of a product
Taped material sold to radio and television stations for use in public broadcasts or for medical/surgical training (PA 91-3 JSS)
Gold and silver bullion and legal tender of any nation if total purchase is in excess of $1,000

Home-delivered meals to elderly, disabled and homebound individuals
Vessels brought into Connecticut between October 1, and April 30, exclusively for storage, maintenance or repair
Services for voluntary cleanup of hazardous waste site
Certain non-prescription drugs: 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
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
Mold, dies, patterns and sand handling equipment used in metal casting purchased on or after April 1, 1985
Architectural, building engineering, planning or design services including landscape architecture (PA 91-3 JSS)
Land surveyor services (PA 92-17 MSS)
Commercial trucks with a gross vehicle weight rating over 26,000 lbs or used exclusively for transport of interstate freight (PA 91-3 JSS)
Interior decorating and design services (PA 91-3 JSS)
Direct mail advertising (PA 91-3 JSS)
Component parts used in a manufacturing process (PA 91-3 JSS)
Materials & equipment used in a printing process (PA 91-3 JSS)
Equipment associated with operating natural gas-powered vehicles, if purchased between 10/1/91 and 1/1/93 (PA 91-179)
Aviation fuel (formerly taxed at 2.5%) (PA 92-17 MSS)
Aviation repair parts and service (PA 92-17 MSS)
Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons (PA 92-17)
Computer and data processing services when rendered by a retailer who acquired a data processing facility on or after July 1, 1991 from the customer receiving the services (PA 92-193)
Special equipment installed in autos for handicapped persons (PA 92-17 MSS)
Licensed massage therapist services (PA 92-17 MSS)

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, infirm, indigent, or chronically ill
Religious or charitable homes for the aged, infirm, indigent or chronically ill
Privately owned and operated summer camps for children

Children's summer camps run by religious or charitable organizations
Lodging accommodations at educational institutions
Lodging at facilities operated by non-profit charitable organizations

Payment – Taxes are due and payable on or before the last day of the month for sales during the previous month except in the case 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 (CGS 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 return).

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

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 1992-93 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 72 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 - $1,426,100,000

	% Total	Total Revenue (000)
Medicaid	72%	$ 1,027,900
Aid to Families with Dependent Children	13%	188,500
Administrative costs of Welfare & Social Services Programs	6%	81,500
Intermediate Care Facilities/ Department of Mental Retardation	6%	83,200
Other federal grants	3%	45,000
Total		$1,426,100,000

Fines & Escheats & Rents - $19,000,000

Escheats	84%	16,000
Fines imposed by State Agencies	11%	2,000
Rents	5%	1,000
Total		$ 19,000

Gambling (Division of Special Revenue) - $258,200,000

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: Plainfield Dog Track, sliding scale of 5% to 8.5% of handle; 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%. However, pursuant to SA 91-40, the town of Plainfield will receive .8% of the gross amount wagered beginning in FY 1992-93. 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 9 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, four (Windsor Locks and New Haven Teletheaters and the Plainfield and Bridgeport Dog Racing Tracks) are authorized to include simulcasting equipment.

Lottery - The state conducts four different lottery games: Instant, Daily/Play 4, Lotto, and Cash 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	37.6%	$ 97,000
Daily Lottery	32.9%	85,000
Instant Lottery	18.0%	46,400
Off-Track Betting	4.8%	12,300
Jai-Alai	4.5%	11,700
Dog Racing	2.2%	5,800
Total		$258,200

Investment Income - $9,700,000

Bond Fund Investment Income	60%	$ 5,700
General Fund Investment Income	30%	3,000
Other	10%	1,000
Total		$ 9,700

	% Total	Total Revenue (000)
Licenses Permits & Fees - $118,100,000		
Fees for legal services (primarily fines of courts)	34%	$ 40,000
Licenses to render professional services or engage in skilled trades	16%	19,000
Corporate filing fees	12%	14,000
Fees for application, examination and qualification	9%	10,500
Licenses to engage in business of producing, manufacturing or trading in commodities	7%	8,000
Permits issued under liquor control legislation	5%	5,500
Technical and inspectional services fees	7%	8,000
Licenses to owners or harborers of animals and to hunt, fish, or trap	2%	2,500
Other permits	3%	4,000
Miscellaneous fees	5%	6,600
Total		$118,100
Miscellaneous Revenue - $90,200,000		
Recoveries of public assistance under Title 4D	53%	$ 47,000
Other recoveries of expenditures not credited to appropriations	24%	22,000
Refunds of prior year expenditures	14%	13,000
Refunds of current year expenditures	5%	4,200
Receipts from towns in cooperative state and town activities	3%	3,000
Sale of Property	1%	1,000
Total		$ 90,200
Sales of Commodities & Services - $43,000,000		
Board and care at medical institutions (primarily insurance recoveries)	62%	$ 27,000
Sales of government publications and commodities	33%	14,000
Camping and parking at state recreational facilities	5%	2,000
Total		$ 43,000

Section II

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1992-93 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 1992-93 are provided to place the 1992-93 budget authorizations in perspective. It should be noted that the 1991-92 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 1991-92 contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1992-93" 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 1992-93 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. Agencies which operate under separate funds, retain their traditional place in the function of government order. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	48
General Government	57
Regulation and Protection of Persons and Property	137
Conservation and Development of Natural Resources and Recreation	196
Health and Hospitals	235
Transportation	365
Human Services	391
Education, Libraries and Museums	497
Corrections	555
Judicial	597
Non-Functional	610

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 1990-91. The position count under the column "Actual Expenditure 1990-91" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1990-91; the positions shown under the column "Appropriated 1991-92" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1991-92. The staffing level shown under the column "Estimated Expenditure 1991-92" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1991-92. The position count under the column "Governor's Recommended 1992-93," reflects the number of employees recommended to be employed by each agency at the conclusion of fiscal 1992-93. The position count shown under the column "Appropriation 1992-93" represents the number of positions an agency is authorized to establish through June 30, 1993, 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. Under Section 28 of the Appropriations Act, SA 92-13, the number of positions which may be filled by any agency cannot exceed the number of positions shown under this column, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee. 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 averaging 4.5% which will be used to cover the raises generally effective June 26, 1992 (these raises were postponed from July 1991) The raises for July 1992 will be postponed to May 1993 for most employees. In addition, agencies may receive funds, to be distributed from the Reserve for Salary Adjustments account, to cover certain other costs, including job training and placement for employees who may be laid off.

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 1991-92" and "Appropriation 1992-93"

are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

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

Budget By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Information on the number of permanent full-time positions in each program is provided on the same line as the program title. The number of positions are shown as in the following example, "250/30", with the first number indicating General Fund jobs (or Special Fund jobs in the case of agencies such as the Banking Department or the Department of Transportation) and the second number showing those paid from funds other than the major fund of the agency. This is followed by the personal services and other expenses 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 hired 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 (or Special Fund) appropriation account along with any additional funds which might be available for this purpose.

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 1992-93 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 other Special Funds appropriated by the Legislature.) 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 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 1992 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.

1992 Bond Authorizations - Each agency receiving 1992 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 some agencies that operate several institutions (i.e., the Departments of Mental Health, Mental Retardation and Children and Youth Services) additional information is provided which shows population figures, staffing levels and the General Fund operating budget for each of the constituent units.

LEGISLATIVE MANAGEMENT
1001

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	321	324	318	317	264	317
	OPERATING BUDGET						
001	Personal Services	15,948,720	17,285,317	16,180,729	17,113,671	17,113,671	17,113,671
002	Other Expenses	9,928,723	11,895,828	10,068,395	11,632,320	11,632,320	11,517,320
005	Equipment	572,155	650,000	500,000	682,220	682,220	682,220
	Other Current Expenses	1,970,506	1,655,328	1,146,084	577,581	577,581	1,254,581
	Grant Payments – Other Than Towns	163,725	169,295	168,066	178,907	178,907	178,907
	Agency Total – General Fund [1]	**28,583,829**	**31,655,768**	**28,063,274**	**30,184,699**	**30,184,699**	**30,746,699**
	Agency Grand Total	**28,583,829**	**31,655,768**	**28,063,274**	**30,184,699**	**30,184,699**	**30,746,699**
	BUDGET BY PROGRAM						
	Management Services	60/0	62/0	60/0	58/0	58/0	58/0
	Personal Services	1,983,758	2,338,429	2,184,398	2,324,351	2,324,351	2,324,351
	Other Expenses	6,840,173	8,789,727	7,440,544	7,835,622	7,835,622	7,720,622
	Equipment	572,155	650,000	500,000	682,220	682,220	682,220
	Total – General Fund	9,396,086	11,778,156	10,124,942	10,842,193	10,842,193	10,727,193
	Operational Services	151/0	151/0	148/0	151/0	151/0	151/0
	Personal Services	9,011,758	9,493,354	8,883,220	9,572,977	9,572,977	9,572,977
	Other Expenses	2,558,544	2,954,566	2,496,962	3,146,293	3,146,293	3,146,293
011	Blue Ribbon Commission on State Health Insurance	819	0	0	0	0	0
012	Study of State Taxation	217,788	0	0	0	0	0
013	Health Care Access Commission	14,786	200,000	190,000	0	0	50,000
014	Voter Registration Study	85	0	0	0	0	0
015	Fair Wage Coalition	20,000	0	0	0	0	0
016	Fiscal Reporting	73,847	150,000	140,000	0	0	30,000
017	Nursing Home Task Force	125,482	0	0	0	0	0
018	Commission on Government Reorganization	0	500,000	85,000	0	0	0
019	Industrial Renewal Plan	0	150,000	100,000	0	0	0
020	Federal Funds Study	0	0	0	0	0	50,000
022	General Assembly Medical Insurance Premiums	674,421	0	0	0	0	0
025	Reapportionment	280,875	0	0	0	0	0
027	Casino Gambling Study	0	0	0	0	0	25,000
032	Interim Committee Staffing	270,770	393,711	379,530	310,500	310,500	332,500
033	Interim Salary/Caucus Offices	251,555	261,617	251,554	267,081	267,081	267,081
053	Long Island Sound Council	31,078	0	0	0	0	0
055	Institute For Municipal Studies	0	0	0	0	0	500,000
060	Commission on Fair Wages	9,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Council of State Governments	64,800	69,100	69,100	73,200	73,200	73,200
	National Conference of State Legislatures	74,025	78,470	78,371	82,207	82,207	82,207
	National Conference of Commissioners on Uniform State Laws	9,900	10,595	10,595	11,500	11,500	11,500
	Caucus of the New England State Legislatures	10,000	11,130	10,000	12,000	12,000	12,000
	State and Local Legal Center	5,000	0	0	0	0	0
	Total – General Fund	13,704,533	14,272,543	12,694,332	13,475,758	13,475,758	14,152,758
	Support Services	110/0	111/0	110/0	108/0	108/0	108/0
	Personal Services	4,953,204	5,701,614	5,113,111	5,516,343	5,516,343	5,516,343
	Other Expenses	530,006	151,535	130,889	650,405	650,405	650,405
	Total – General Fund	5,483,210	5,853,149	5,244,000	6,166,748	6,166,748	6,166,748

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Personal Services Savings	0/0	0/0	0/0	0/0	–53/0	0/0
	Less: Turnover – Personal Services	0	–248,080	0	–300,000	–300,000	–300,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Council of State Governments	64,800	69,100	69,100	73,200	73,200	73,200
602	National Conference of State Legislatures	74,025	78,470	78,371	82,207	82,207	82,207
603	National Conference of Commissioners on Uniform State Laws	9,900	10,595	10,595	11,500	11,500	11,500
604	Caucus of the New England State Legislatures	10,000	11,130	10,000	12,000	12,000	12,000
605	State and Local Legal Center	5,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	572,155	650,000	500,000	682,220	682,220	682,220
	Agency Grand Total	**28,583,829**	**31,655,768**	**28,063,274**	**30,184,699**	**30,184,699**	**30,746,699**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,134,619	0	$ 1,134,619	0	$ 0
Other Expenses	0	–263,508	0	–263,508	0	0
Equipment	0	32,220	0	32,220	0	0
Other Current Expenses	0	–1,052,747	0	–1,052,747	0	0
Grant Payments – Other Than Towns	0	9,612	0	9,612	0	0
Total – General Fund	0	$ –139,804	0	$ –139,804	0	$ 0
Implement Personal Savings Program and Recommended Legislative Lapse – (B)						
– **(G)** It is anticipated that a savings of ($1,651,000) in the Personal Services Account and 53 positions will be achieved through a combination of early retirement and workforce reductions. This amount will be part of the $3,160,235 in Legislative lapse that is recommended for Legislative Management. A total lapse of $4,100,000 is recommended for all Legislative agencies.						
– **(L)** The agency is responsible for achieving the Governor's recommended lapse amount. The 53 positions reduced by Governor are restored to the budget of Legislative Management.						
Personal Services Savings	–53	$ 0	0	$ 0	53	$ 0
Continue Funding For Enhanced Fiscal Reporting of Welfare Costs – (B)						
– **(L)** This funding, in the amount of $30,000, will provide technical assistance to the Office of Fiscal Analysis in conjunction with it's role in the development of revisions to financial management reporting related to the Department of Income Maintenance. This would continue existing efforts involving a detailed evaluation of current reports, an assessment of the availability of further data elements, the integration of existing reports into a comprehensive fiscal report, the mechanism required to monitor the program and						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
fiscal impacts of federal and State policy changes, the ability to systematically evaluate the effect of program changes and the subsequent relationship of these items to enhanced financial reporting. It should be noted that funds in the amount of $500,000 provided to the Department of Income Maintenance for development of financial reporting will be carried forward for use in fiscal year 1992-93. Additionally, $500,000 in new funds have been provided to address planning for the development of a management reporting system and to address other legislative issues. Any funds remaining in the Legislative Management budget for fiscal reporting will also be carried forward.						
For further information, refer to the writeup entitled, "Enhanced Fiscal Reporting" under the Department of Income Maintenance.						
Other Current Expenses Fiscal Reporting	0	$ 0	0	$ 30,000	0	$ 30,000
Transfer of Funds for Capitol Day Care Center – (B) – **(L)** Funding in the amount of $115,000 is transferred from Legislative Management to the Department of Public Works. These funds will be used to pay rent ($78,000) and Maintenance ($37,000) for the Capitol Day Care Center.						
Other Expenses	0	$ 0	0	$ -115,000	0	$ -115,000
Increase Funding for Federal Funds Study – (B) – **(L)** Funding, in the amount of $50,000 is added to the Legislative Management budget for a federal funds study (SA 27). A Federal Funds Committee will be established who along with the Office of Fiscal Analysis will participate in the study. Consulting services could be utilized by the Committee.						
Federal Funds Study	0	$ 0	0	$ 50,000	0	$ 50,000
Increase Funding for Health Care Access Commission – (B) – **(L)** Funding in the amount of $50,000 is added to the Legislative Management budget for the Health Care Access Commission. The Commission is researching issues pertaining to the provision of health insurance for the medically uninsured.						
Health Care Access Commission	0	$ 0	0	$ 50,000	0	$ 50,000
Other Current Expense Adjustment – (B) – **(L)** Funding, in the amount of $22,000, is added to the Interim Committee Staffing Account.						
Other Current Expenses Interim Committee Staffing	0	$ 0	0	$ 22,000	0	$ 22,000
Carry Forward Funds Appropriated for Fiscal Year 1991-92 – (B) – **(L)** Funding, in the amount of $588,058 from fiscal year						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 will not lapse but will be carried forward to fiscal year 1992-93. These amounts were appropriated for the implementation of a biennial budget ($300,000), fiscal reporting study $106,058, the development of an econometric revenue model for the Office of Fiscal Analysis ($63,000) and ($119,000) for the Health Care Access Commission.						
Increase Funding to Legislative Management for Casino Gambling Study - (B) - **(L)** Funds, in the amount of $25,000, are appropriated for the study of casino gambling.						
Other Current Expenses Casino Gambling Study	0	$ 0	0	$ 25,000	0	$ 25,000
Add Funds for Connecticut Institute for Municipal Studies - (B) - **(L)** Funds, in the amount of $500,000 are added to the Legislative Management budget for the Institute for Municipal Studies. This amount is to be transferred from state employees retirement contributions. The institute will be a nonprofit corporation established to conduct research on the state funding of local government, economic recovery of urban centers, regional approaches to state and local issues, the cost-effective delivery of social services, the structure of state and federal assistance programs and the relationship between government and the private sector.						
Other Current Expenses Institute For Municipal Studies	0	$ 0	0	$ 500,000	0	$ 500,000
1992-93 Budget Totals	**-53**	**$ -139,804**	**0**	**$ 422,196**	**53**	**$ 562,000**

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[1] Pursuant to Section 15(b) of SA 92-13 (the Appropriations Act), the balance of funding provided to Legislative Management for expenditure on the implementation of a biennial budget will be carried forward from FY 91-92 to 92-93. This amount is estimated to be about $300,000.

Pursuant to Section 15(c) of SA 92-13 (the Appropriations Act) the balance of funding provided to Legislative Management for expenditure on fiscal reporting will be carried forward from FY 91-92 to 1992-93. This amount is estimated to be about $106,058.

Pursuant to Section 30 of SA 92-13 (the Appropriations Act) the balance of funding provided to Legislative Management for expenditure on an econometric revenue model will be carried forward from FY 91-92 to 1992-93. This amount is estimated to be $63,000.

Pursuant to SB 2023, the amount of $119,000 appropriated to Legislative Management for the expenses of the Health Care Access Commission (HCAC) for fiscal year 1991-92 shall be carried forward and continue to be available for expenditure in SFY 1992-93. An amount of $32,000 will be directed to Legislative Management for consultant and public hearing costs incurred by the HCAC and $7,000 for expenses incurred in the cost containment and regulation study to be conducted by the Public Health Committee.

AUDITORS OF PUBLIC ACCOUNTS
1005

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	99	96	99	83	99
	Others Equated to Full-Time	2	1	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	4,436,791	4,939,730	4,633,939	5,000,966	5,000,966	5,000,966
002	Other Expenses	278,277	267,894	232,902	295,478	295,478	295,478
005	Equipment	13,422	20,822	20,422	54,696	54,696	54,696
	Agency Total – General Fund	**4,728,490**	**5,228,446**	**4,887,263**	**5,351,140**	**5,351,140**	**5,351,140**
	Agency Grand Total	**4,728,490**	**5,228,446**	**4,887,263**	**5,351,140**	**5,351,140**	**5,351,140**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts	99/0	99/0	96/0	99/0	99/0	99/0
	Personal Services	4,436,791	5,039,730	4,633,939	5,100,966	5,100,966	5,100,966
	Other Expenses	278,277	267,894	232,902	295,478	295,478	295,478
	Equipment	13,422	20,822	20,422	54,696	54,696	54,696
	Total – General Fund	4,728,490	5,328,446	4,887,263	5,451,140	5,451,140	5,451,140
	Personal Services Savings	0/0	0/0	0/0	0/0	–16/0	0/0
	Less: Turnover – Personal Services	0	–100,000	0	–100,000	–100,000	–100,000
	EQUIPMENT (Recap)						
	Equipment	13,422	20,822	20,422	54,696	54,696	54,696
	Agency Grand Total	**4,728,490**	**5,228,446**	**4,887,263**	**5,351,140**	**5,351,140**	**5,351,140**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 61,236	0	$ 61,236	0	$ 0
Other Expenses	0	27,584	0	27,584	0	0
Equipment	0	33,874	0	33,874	0	0
Total – General Fund	0	$ 122,694	0	$ 122,694	0	$ 0

Implement Personal Services Program and Recommended Legislative Lapse – (B)
– **(G)** It is anticipated that a savings of ($649,000) in the Personal Services Account and 16 positions will be achieved through a combination of early retirement and workforce reductions. A total lapse of $916,557 is recommended for the Auditors of Public Accounts which is part of the $4,100,000 legislative lapse that is recommended for all legislative agencies.
– **(L)** The agency is responsible for achieving the Governor's recommended lapse amount. The 16 positions reduced by the Governor are restored to the Auditors budget.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Service Savings	-16	$ 0	0	$ 0	16	$ 0
1992-93 Budget Totals	**-16**	**$ 122,694**	**0**	**$ 122,694**	**16**	**$ 0**

COMMISSION ON INTERGOVERNMENTAL RELATIONS
1007

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	97,059	0	0	0	0	0
002	Other Expenses	10,158	0	0	0	0	0
005	Equipment	791	0	0	0	0	0
	Grant Payments – Other Than Towns	325,662	0	0	0	0	0
	Agency Total – General Fund	**433,670**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**433,670**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Enhance State and Local Government Coordination	2/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	97,059	0	0	0	0	0
	Other Expenses	10,158	0	0	0	0	0
	Equipment	791	0	0	0	0	0
	Atlantic State Marine Fisheries Commission	11,575	0	0	0	0	0
	Education Commission of The States	47,200	0	0	0	0	0
	New England Board of Higher Education	262,887	0	0	0	0	0
	US ACIR	4,000	0	0	0	0	0
	Total – General Fund	433,670	0	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Atlantic State Marine Fisheries Commission	11,575	0	0	0	0	0
602	Education Commission of The States	47,200	0	0	0	0	0
603	New England Board of Higher Education	262,887	0	0	0	0	0
604	US ACIR	4,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	791	0	0	0	0	0
	Agency Grand Total	**433,670**	**0**	**0**	**0**	**0**	**0**

OTHER SIGNIFICANT 1991 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 91–3, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1992, Providing Funds for Such Expenses and Concerning Fiscal Reform" – This act transfers funding for the two positions, Other Expenses and payments for grants to other than towns to the Office of Policy and Management for implementation of the program.

COMMISSION ON THE STATUS OF WOMEN
1012

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	5	6	6	5	6
	OPERATING BUDGET						
001	Personal Services	235,713	234,591	222,853	248,060	248,060	248,060
002	Other Expenses	75,584	83,650	74,057	72,181	72,181	72,181
005	Equipment	2,481	3,500	3,500	1,500	1,500	1,500
	Agency Total – General Fund	**313,778**	**321,741**	**300,410**	**321,741**	**321,741**	**321,741**
	Agency Grand Total	**313,778**	**321,741**	**300,410**	**321,741**	**321,741**	**321,741**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women	7/0	5/0	6/0	6/0	6/0	6/0
	Personal Services	235,713	234,591	222,853	248,060	248,060	248,060
	Other Expenses	75,584	83,650	74,057	72,181	72,181	72,181
	Equipment	2,481	3,500	3,500	1,500	1,500	1,500
	Total – General Fund	313,778	321,741	300,410	321,741	321,741	321,741
	EQUIPMENT (Recap)						
	Equipment	2,481	3,500	3,500	1,500	1,500	1,500
	Agency Grand Total	**313,778**	**321,741**	**300,410**	**321,741**	**321,741**	**321,741**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**6**	**$ 300,410**	**6**	**$ 300,410**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 25,207	0	$ 25,207	0	$ 0
Other Expenses	0	-1,876	0	-1,876	0	0
Equipment	0	-3,000	0	-3,000	0	0
Total – General Fund	0	$ 20,331	0	$ 20,331	0	$ 0
Implement Personal Services Savings Program and Recommended Lapse – (B)						
– **(G)** It is anticipated that a savings of ($32,000) in the Personal Services Account and 1 position will be achieved through workforce reductions. A total lapse savings of $48,087 is recommended for the Commission on the Status of Women.						
– **(L)** The agency is responsible for achieving the Governor's recommended lapse amount. The 1 position reduced by the Governor is restored to the agency's budget.						
Personal Services	-1	$ 0	0	$ 0	1	$ 0
1992–93 Budget Totals	**5**	**$ 320,741**	**6**	**$ 320,741**	**1**	**$ 0**

COMMISSION ON CHILDREN
1013

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	113,258	111,528	109,106	124,148	124,148	124,148
002	Other Expenses	57,377	23,875	21,137	26,475	26,475	23,475
005	Equipment	0	5,800	0	0	0	0
	Agency Total – General Fund	**170,635**	**141,203**	**130,243**	**150,623**	**150,623**	**147,623**
	Agency Grand Total	**170,635**	**141,203**	**130,243**	**150,623**	**150,623**	**147,623**
	BUDGET BY PROGRAM						
	Commission on Children	3/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	113,258	111,528	109,106	124,148	124,148	124,148
	Other Expenses	57,377	23,875	21,137	26,475	26,475	23,475
	Equipment	0	5,800	0	0	0	0
	Total – General Fund	170,635	141,203	130,243	150,623	150,623	147,623
	EQUIPMENT (Recap)						
	Equipment	0	5,800	0	0	0	0
	Agency Grand Total	**170,635**	**141,203**	**130,243**	**150,623**	**150,623**	**147,623**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**2**	**$ 130,243**	**2**	**$ 130,243**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 20,842	0	$ 20,842	0	$ 0
Other Expenses	0	5,338	0	5,338	0	0
Equipment	0	–5,800	0	–5,800	0	0
Total – General Fund	0	$ 20,380	0	$ 20,380	0	$ 0
Reduce Other Expenses – (B) – **(L)** Funding, in the amount of $3,000, is reduced from the Commission's budget for telephone expense. The reduction would leave the telephone expense at $4,000 which is the estimated expenditure for 1991–92.						
Other Expenses	0	$ 0	0	$ –3,000	0	$ –3,000
1992–93 Budget Totals	**2**	**$ 150,623**	**2**	**$ 147,623**	**0**	**$ –3,000**

GOVERNOR'S OFFICE
1101

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	41	41	41	41	37	37
	Others Equated to Full–Time	2	0	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,631,198	1,642,060	1,576,460	1,803,888	1,577,808	1,577,808
002	Other Expenses	204,993	288,440	255,361	266,725	255,361	247,841
005	Equipment	0	9,300	9,300	22,250	0	0
	Other Current Expenses	75,206	0	0	0	0	0
	Grant Payments – Other Than Towns	359,531	80,990	80,990	80,990	80,990	80,990
	Agency Total – General Fund	**2,270,928**	**2,020,790**	**1,922,111**	**2,173,853**	**1,914,159**	**1,906,639**
	Agency Grand Total	**2,270,928**	**2,020,790**	**1,922,111**	**2,173,853**	**1,914,159**	**1,906,639**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State	41/0	41/0	41/0	41/0	41/0	41/0
	Personal Services	1,631,198	1,642,060	1,576,460	1,803,888	1,712,120	1,712,120
	Other Expenses	204,993	288,440	255,361	266,725	255,361	247,841
	Equipment	0	9,300	9,300	22,250	0	0
023	Transitional Expenses	46,273	0	0	0	0	0
024	Expenses of Governor Elect	18,933	0	0	0	0	0
025	Expenses of Former Governor	10,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Coalition of Northeastern Governor	22,742	0	0	0	0	0
	New England Governor's Conference	258,919	0	0	0	0	0
	National Governor's Association	77,870	80,990	80,990	80,990	80,990	80,990
	Total – General Fund	2,270,928	2,020,790	1,922,111	2,173,853	2,048,471	2,040,951
	Personal Services Savings	0/0	0/0	0/0	0/0	–4/0	–4/0
	Personal Services	0	0	0	0	–134,312	–134,312
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Coalition of Northeastern Governor	22,742	0	0	0	0	0
603	New England Governor's Conference	258,919	0	0	0	0	0
604	National Governor's Association	77,870	80,990	80,990	80,990	80,990	80,990
	EQUIPMENT (Recap)						
	Equipment	0	9,300	9,300	22,250	0	0
	Agency Grand Total	**2,270,928**	**2,020,790**	**1,922,111**	**2,173,853**	**1,914,159**	**1,906,639**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**41**	**$ 1,922,111**	**41**	**$ 1,922,111**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 248,224	0	$ 248,224	0	$ 0
Equipment	0	12,950	0	12,950	0	0
Total – General Fund	0	$ 261,174	0	$ 261,174	0	$ 0
Implement Personal Services Savings – (B)						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
– **(G)** It is anticipated that a savings of $134,312 in the Personal Services Account and 4 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, no one in the agency has selected the Early Retirement Program. Currently, the agency has 37 filled positions, including the Governor. – **(L)** Same as Governor						
Personal Services Savings	–4	$ –134,312	–4	$ –134,312	0	$ 0
Personal Services Adjustment – (B) – **(G)** The Governor recommends a reduction of $112,564 in Personal Services to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ –112,564	0	$ –112,564	0	$ 0
Eliminate Equipment Funding – (B) – **(G)** The Governor recommends eliminating all funding for Equipment to effect economy. – **(L)** Same as Governor						
Equipment	0	$ –22,250	0	$ –22,250	0	$ 0
Other Expense Reduction – (B) – **(L)** The Subcommittee proposes reducing Other Expenses by $7,520 to effect economy. This reduction will result in the elimination of the costs associated with leasing 2 cars. The cars are leased from DAS at a monthly cost of $315 each.						
Other Expenses	0	$ 0	0	$ –7,520	0	$ –7,520
1992–93 Budget Totals	**37**	**$ 1,914,159**	**37**	**$ 1,906,639**	**0**	**$ –7,520**

SECRETARY OF THE STATE
1102

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	95	94	94	94	78	45
	Others Equated to Full-Time	9	7	0	5	5	5
	Other Funds						
	Permanent Full-Time	0	0	4	0	0	41
	OPERATING BUDGET						
001	Personal Services	3,129,389	3,105,902	3,105,902	3,315,142	2,780,944	1,428,414
002	Other Expenses	816,966	949,835	949,835	1,052,297	840,905	681,252
005	Equipment	219,187	207,700	207,700	258,200	258,200	258,200
	Governor/Lt. Governor Portrait	30,000	0	0	0	0	0
	Agency Total - General Fund[1][2]	**4,195,542**	**4,263,437**	**4,263,437**	**4,625,639**	**3,880,049**	**2,367,866**
	Additional Funds Available						
	Commercial Recording Account	0	0	0	0	0	1,970,383
	Agency Grand Total	**4,195,542**	**4,263,437**	**4,263,437**	**4,625,639**	**3,880,049**	**4,338,249**
	BUDGET BY PROGRAM						
	Management Services	29/0	33/0	29/0	29/0	29/0	29/0
	Personal Services	1,225,709	1,197,817	1,051,708	1,120,360	1,104,098	1,104,098
	Other Expenses	284,821	427,135	501,175	520,155	392,245	392,245
025	Governor/Lt. Governor Portrait	30,000	0	0	0	0	0
	Equipment	214,607	0	207,700	258,200	258,200	258,200
	Total - General Fund	1,755,137	1,624,952	1,760,583	1,898,715	1,754,543	1,754,543
	Additional Funds Available						
	Corporation/Commercial Code/ Trademarks	42/0	38/0	41/3	41/0	41/0	0/41
	Personal Services	1,158,427	1,248,163	1,282,689	1,363,780	1,352,530	0
	Other Expenses	264,354	205,576	159,653	174,236	159,653	0
	Equipment	3,972	207,700	0	0	0	0
	Total - General Fund	1,426,753	1,661,439	1,442,342	1,538,016	1,512,183	0
	Additional Funds Available						
	Commercial Recording Account	0	0	0	0	0	1,970,383
	Total - All Funds	1,426,753	1,661,439	1,442,342	1,538,016	1,512,183	1,970,383
	Elections/Campaign Financing	10/0	9/0	10/1	10/0	10/0	10/0
	Personal Services	317,501	324,047	383,245	420,664	413,164	413,164
	Other Expenses	90,508	124,336	115,427	163,448	115,427	115,427
	Grant Payments To Towns						
	Total - General Fund	408,009	448,383	498,672	584,112	528,591	528,591
	General Administrative Services	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	339,683	324,428	299,158	341,097	318,097	318,097
	Other Expenses	150,139	159,295	147,602	164,543	147,602	147,602
	Total - General Fund	489,822	483,723	446,760	505,640	465,699	465,699
	Regulation of Licensed Accountants	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	88,069	91,447	89,102	94,241	94,241	94,241
	Other Expenses	27,144	33,493	25,978	29,915	25,978	25,978
	Equipment	608	0	0	0	0	0
	Total - General Fund	115,821	124,940	115,080	124,156	120,219	120,219
	Personal Services Savings	0/0	0/0	0/0	0/0	-16/0	-8/0
	Personal Services	0	0	0	0	-421,186	-421,186
	Less: Turnover - Personal Services	0	-80,000	0	-25,000	-80,000	-80,000

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
EQUIPMENT (Recap)						
Equipment	219,187	207,700	207,700	258,200	258,200	258,200
Agency Grand Total	**4,195,542**	**4,263,437**	**4,263,437**	**4,625,639**	**3,880,049**	**4,338,249**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**94**	**$ 4,154,507**	**94**	**$ 4,154,507**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 96,228	0	$ 96,228	0	$ 0
Equipment	0	50,500	0	50,500	0	0
Total - General Fund	0	$ 146,728	0	$ 146,728	0	$ 0
Implement Personal Services Savings - (B) - **(G)** It is anticipated that a savings of $421,186 in the Personal Services Account and 16 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 3 individuals in the agency participated in the Early Retirement Program. Currently, the agency has 84 filled positions. - **(L)** Since 8 of the positions and $200,000 are associated with the Corporations Division the position count is adjusted and an increase of $200,000 reflected in the total that is to be paid from the non-lapsing commercial recording account.						
Personal Services Savings	-16	$ -421,186	-8	$ -421,186	8	$ 0
Transfer Corporations Division Funding - (B) PA 92-200 authorizes the State Treasurer to establish a non-lapsing commercial recording account from which the administrative expenses of the Corporation's Division within the Office of the Secretary of the State will be funded. - **(L)** Pursuant to PA 92-200, funds in the amount of $1,512,183 and 41 positions are removed from the agency's General Fund budget and are to be paid by the non-lapsing Commercial Recording account. It should be noted however, that the total in the account is to be $1,970,383. The difference of $458,197 is attributable to a reduction of $200,000 in the amount of anticipated Personal Services General Fund savings, (the new account would cover the costs) and a legislative funding increase of $258,200. The additional funds are to be used to cover costs that will enhance overall revenue collections by this unit.						
Personal Services	0	$ 0	-41	$ -1,352,530	-41	$ -1,352,530
Other Expenses	0	0	0	-159,653	0	-159,653
Total - General Fund	0	$ 0	-41	$ -1,512,183	-41	$ -1,512,183
Commercial Recording Account	0	0	41	1,970,383	41	1,970,383
1992-93 Budget Totals	**78**	**$ 3,880,049**	**45**	**$ 2,367,866**	**-33**	**$ -1,512,183**

[1] In 1992-93 an anticipated $16.6 million will be collected and deposited into the General Fund as revenue. The major sources of revenue are from corporation and reporting fees.

[2] Per Sec. 16 of SA 92-13, the Appropriations Act, up to $470,000 of the unexpended balance of the Other Expenses account shall be carried forward into 1992-93. These funds are for the automation of uniform commercial code records and procedures.

LIEUTENANT GOVERNOR'S OFFICE
1103

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	4	3	4
	OPERATING BUDGET						
001	Personal Services	203,725	160,000	160,000	154,686	125,978	157,686
002	Other Expenses	15,177	18,500	16,378	17,080	16,378	16,378
	Agency Total – General Fund	**218,902**	**178,500**	**176,378**	**171,766**	**142,356**	**174,064**
	Agency Grand Total	**218,902**	**178,500**	**176,378**	**171,766**	**142,356**	**174,064**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	203,725	160,000	160,000	154,686	157,186	157,186
	Other Expenses	15,177	18,500	16,378	17,080	16,378	16,378
	Total – General Fund	218,902	178,500	176,378	171,766	173,564	173,564
	Personal Services Savings	0/0	0/0	0/0	0/0	–1/0	0/0
	Personal Services	0	0	0	0	–31,208	500
	Agency Grand Total	**218,902**	**178,500**	**176,378**	**171,766**	**142,356**	**174,064**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**4**	**$ 176,378**	**4**	**$ 176,378**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ –2,314	0	$ –2,314	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $31,208 in the Personal Services Account and 1 position will be achieved through a combination of early retirement and workforce reductions. In addition, all funding for accrued sick and vacation ($500) are removed to effect economy. As of 4/30/92, no one in the agency has selected the Early Retirement Program. Currently, the agency has 4 filled positions, including the Lieutenant Governor. – **(L)** Since the elimination of this position will result in a 25% reduction in the agency's support staff, the current service level is retained.						
Personal Services Savings	–1	$ –31,708	0	$ 0	1	$ 31,708
1992–93 Budget Totals	**3**	**$ 142,356**	**4**	**$ 174,064**	**1**	**$ 31,708**

ELECTIONS ENFORCEMENT COMMISSION
1104

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	9	9	9	9	8	9
	OPERATING BUDGET						
001	Personal Services	366,927	398,809	384,544	399,965	368,015	402,660
002	Other Expenses	34,187	33,003	29,218	30,524	29,218	29,218
	Agency Total – General Fund [1]	**401,114**	**431,812**	**413,762**	**430,489**	**397,233**	**431,878***
	Agency Grand Total	**401,114**	**431,812**	**413,762**	**430,489**	**397,233**	**431,878**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control	9/0	9/0	9/0	9/0	9/0	9/0
	Personal Services	366,927	398,809	384,544	399,965	402,660	402,660
	Other Expenses	34,187	33,003	29,218	30,524	29,218	29,218
	Total – General Fund	401,114	431,812	413,762	430,489	431,878	431,878
	Personal Services Savings	0/0	0/0	0/0	0/0	–1/0	0/0
	Personal Services	0	0	0	0	–34,645	0
	Agency Grand Total	**401,114**	**431,812**	**413,762**	**430,489**	**397,233**	**431,878**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**9**	**$ 414,025**	**9**	**$ 414,025**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 17,853	0	$ 17,853	0	$ 0

Implement Personal Services Savings – (B)

– (G) It is anticipated that a savings of $34,645 in the Personal Services Account and 1 position will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, no one in the agency has selected the Early Retirement Program. Currently the agency has 9 filled positions.

– (L) The current services level is retained to meet the investigative needs of the agency. This will result in an increase of $34,645 in Personal Services and the restoration of 1 position. The investigatory caseload of the commission has increased by about 50% over the past few years. The elimination of the 1 position would result in a 50% reduction in the agency's legal or auditing capacity. The commission is required by statute to complete its investigation within 60 days of receiving the complaint.

Personal Services Savings	–1	$ –34,645	0	$ 0	1	$ 34,645

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1992–93 Budget Totals	8	$ 397,233	9	$ 431,878	1	$ 34,645

[1] In 1992-93, it is anticipated that approximately $75,500 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 and fees for photostatic copies of documents.

ETHICS COMMISSION
1105

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	8	10	10	10	9	9
	OPERATING BUDGET						
001	Personal Services	276,296	328,687	310,301	392,968	364,837	364,837
002	Other Expenses	48,177	49,770	44,062	46,087	44,062	44,062
005	Equipment	0	0	31,000	0	0	0
	Lobbyists Audit	0	31,000	0	0	0	0
	Agency Total – General Fund [1]	**324,473**	**409,457**	**385,363**	**439,055**	**408,899**	**408,899**
	Agency Grand Total	**324,473**	**409,457**	**385,363**	**439,055**	**408,899**	**408,899**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists	8/0	10/0	10/0	10/0	9/0	9/0
	Personal Services	276,296	328,687	310,301	392,968	364,837	364,837
	Other Expenses	48,177	49,770	44,062	46,087	44,062	44,062
	Equipment	0	0	31,000	0	0	0
011	Lobbyists Audit	0	31,000	0	0	0	0
	Total – General Fund	324,473	409,457	385,363	439,055	408,899	408,899
	EQUIPMENT (Recap)						
	Equipment	0	0	31,000	0	0	0
	Agency Grand Total	**324,473**	**409,457**	**385,363**	**439,055**	**408,899**	**408,899**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**10**	**$ 391,882**	**10**	**$ 391,882**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 77,213	0	$ 77,213	0	$ 0
Other Current Expenses	0	-31,000	0	-31,000	0	0
Total – General Fund	0	$ 46,213	0	$ 46,213	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $29,196 in the Personal Services Account and 1 position will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, no one in the agency has selected the Early Retirement Program. Currently, the agency has 8 filled positions.
– **(L)** The current service level is reduced by 1 position and $29,196 to reflect savings which are anticipated to result from changes in statutory responsibilities. PA 92–149 reduced certain reporting requirements for lobbyist, therefore the agency will no longer need to maintain the current level of secretarial support. This change will

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
result in a savings of $22,000.						
Personal Services	-1	$ -29,196	-1	$ -29,196	0	$ 0
1992-93 Budget Totals	**9**	**$ 408,899**	**9**	**$ 408,899**	**0**	**$ 0**

[1] In 1992-93 it is anticipated that $120,000 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.

FREEDOM OF INFORMATION COMMISSION
1106

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	11	11	11	9	11
	OPERATING BUDGET						
001	Personal Services	500,281	516,736	443,627	506,061	437,125	468,467
002	Other Expenses	69,271	64,695	57,276	59,960	57,276	57,276
005	Equipment	8,808	2,775	2,775	3,000	3,000	3,000
	Agency Total – General Fund	**578,360**	**584,206**	**503,678**	**569,021**	**497,401**	**528,743**
	Agency Grand Total	**578,360**	**584,206**	**503,678**	**569,021**	**497,401**	**528,743**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	500,281	516,736	443,627	506,061	508,039	508,039
	Other Expenses	69,271	64,695	57,276	59,960	57,276	57,276
	Equipment	8,808	2,775	2,775	3,000	3,000	3,000
	Total – General Fund	578,360	584,206	503,678	569,021	568,315	568,315
	Personal Services Savings	0/0	0/0	0/0	0/0	–2/0	0/0
	Personal Services	0	0	0	0	–70,914	–39,572
	EQUIPMENT (Recap)						
	Equipment	8,808	2,775	2,775	3,000	3,000	3,000
	Agency Grand Total	**578,360**	**584,206**	**503,678**	**569,021**	**497,401**	**528,743**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**11**	**$ 558,322**	**11**	**$ 558,322**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 31,508	0	$ 31,508	0	$ 0
Equipment	0	225	0	225	0	0
Total – General Fund	0	$ 31,733	0	$ 31,733	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $70,914 in the Personal Services Account and 2 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 1 individual selected the Early Retirement Program. Currently, the agency has 10 filled positions.
– **(L)** The current services level is retained to enable the agency to continue to perform its oversight function. This will result in the restoration of 2 positions and an increase of $31,342 in Personal Services. Since the agency will have 1 early retiree, it is anticipated that the agency will be able to achieve certain economies which will provide additional resources to cover the total costs of the 2

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
positions.						
Personal Services Savings	-2	$ -70,914	0	$ -39,572	2	$ 31,342
Salary Adjustments – (B) – **(G)** The Governor recommends eliminating all funding for Accrued sick and vacation ($17,843) and salary increases ($5,875) to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ -21,740	0	$ -21,740	0	$ 0
1992-93 Budget Totals	**9**	**$ 497,401**	**11**	**$ 528,743**	**2**	**$ 31,342**

JUDICIAL SELECTION COMMISSION
1107

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	35,356	40,780	38,857	43,672	41,132	41,132
002	Other Expenses	10,500	21,257	18,819	19,628	18,819	18,819
	Agency Total – General Fund	**45,856**	**62,037**	**57,676**	**63,300**	**59,951**	**59,951**
	Agency Grand Total	**45,856**	**62,037**	**57,676**	**63,300**	**59,951**	**59,951**
	BUDGET BY FUNCTION						
	Judicial Selection Commission	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	35,356	40,780	38,857	43,672	41,132	41,132
	Other Expenses	10,500	21,257	18,819	19,628	18,819	18,819
	Total – General Fund	45,856	62,037	57,676	63,300	59,951	59,951
	Agency Grand Total	**45,856**	**62,037**	**57,676**	**63,300**	**59,951**	**59,951**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**1**	**$ 57,676**	**1**	**$ 57,676**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,739	0	$ 3,739	0	$ 0
Other Expenses	0	809	0	809	0	0
Total – General Fund	0	$ 4,548	0	$ 4,548	0	$ 0
Eliminate Overtime – (B)						
– **(G)** The elimination of overtime funding is recommended.						
– **(L)** Same as Governor						
Personal Services	0	$ -1,464	0	$ -1,464	0	$ 0
Reduce Other Expenses – (B)						
– **(G)** The elimination of inflation increases in the Other Expenses account is recommended.						
– **(L)** Same as Governor						
Other Expenses	0	$ -809	0	$ -809	0	$ 0
Require Timely Notice – (B)						
– **(L)** In cases where special difficulties may exist in the appointment, reappointment or elevation of judges, the agency is required to inform the Appropriations Committee, through the Office of Fiscal Analysis, of the potential fiscal impact associated with these problems.						
1992–93 Budget Totals	**1**	**$ 59,951**	**1**	**$ 59,951**	**0**	**$ 0**

DEPARTMENT OF HOUSING
1155

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	76	94	94	94	36	69
	Other Funds						
	Permanent Full-Time	187	190	190	194	220	187
	OPERATING BUDGET						
001	Personal Services	2,907,935	3,262,051	2,912,700	3,353,655	1,187,394	2,430,394
002	Other Expenses	744,401	863,304	764,297	803,390	544,297	744,297
005	Equipment	534	0	0	0	0	0
	Other Current Expenses	140,000	0	0	0	0	0
	Grant Payments – Other Than Towns	6,092,042	16,854,000	16,854,000	17,425,000	17,045,000	19,620,000
	Grant Payments To Towns	2,649,406	5,549,414	5,549,414	5,549,414	7,064,414	6,564,414
	Agency Total – General Fund	**12,534,318**	**26,528,769**	**26,080,411**	**27,131,459**	**25,841,105**	**29,359,105**
	Additional Funds Available						
	Federal Contributions	33,103,484	33,710,361	35,212,066	36,151,690	36,151,690	36,151,690
	Special Funds, Non-Appropriated	8,781,099	11,189,650	5,059,640	11,775,720	12,181,094	12,181,094
	Agency Grand Total	**54,418,901**	**71,428,780**	**66,352,117**	**75,058,869**	**74,173,889**	**77,691,889**
	BUDGET BY PROGRAM						
	Housing Construction & Rehabilitation	20/63	13/62	21/63	21/65	5/75	38/42
	Personal Services	414,365	478,095	469,554	753,678	153,487	1,396,487
	Other Expenses	6,795	13,205	13,987	9,370	9,100	209,100
	Total – General Fund	421,160	491,300	483,541	763,048	162,587	1,605,587
	Federal Contributions						
	Community Development Block Grant						
	Small Cities	18,308	45,990	30,761	30,786	30,786	30,786
	Rental Housing Rehabilitation	513,448	863,185	138,000	0	0	0
	Low Income Housing Assistance	46,331	0	77,670	0	0	0
	Total – Federal Contribution	578,087	909,175	246,431	30,786	30,786	30,786
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,491,896	3,783,840	4,389,390	4,619,402	5,039,000	5,039,000
	Total Additional Funds Available	1,491,896	3,783,840	4,389,390	4,619,402	5,039,000	5,039,000
	Total – All Funds	2,491,143	5,184,315	5,119,362	5,413,236	5,232,373	6,675,373
	Homeownership Opportunities	0/10	6/4	0/10	0/11	0/10	0/10
	Personal Services	146,434	281,668	0	0	0	0
	Other Expenses	2,633	6,850	3,550	0	0	0
	Total – General Fund	149,067	288,518	3,550	0	0	0
	Federal Contributions						
	Additional Funds Available						
	Special Funds, Non-Appropriated	298,760	413,280	579,260	657,543	0	0
	Total Additional Funds Available	298,760	413,280	579,260	657,543	0	0
	Total – All Funds	447,827	701,798	582,810	657,543	0	0
	Community Development Program	6/10	8/12	7/10	7/10	6/10	6/10
	Personal Services	350,132	344,673	358,115	261,091	228,664	228,664
	Other Expenses	300,369	362,135	334,864	342,145	231,871	231,871
	Total – General Fund	650,501	706,808	692,979	603,236	460,535	460,535
	Federal Contributions						
	Community Development Block Grant						
	Small Cities	10,665,844	7,872,144	10,149,483	10,302,813	10,302,813	10,302,813
	Low Income Housing Assistance	31,546	40,385	39,689	39,690	39,690	39,690
	Total – Federal Contribution	10,697,390	7,912,529	10,189,172	10,342,503	10,342,503	10,342,503
	Additional Funds Available						
	Special Funds, Non-Appropriated	115,528	58,210	90,990	93,389	93,389	93,389
	Total Additional Funds Available	115,528	58,210	90,990	93,389	93,389	93,389
	Total – All Funds	11,463,419	8,677,547	10,973,141	11,039,128	10,896,427	10,896,427

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Strategies For Affordability	1/17	16/9	9/17	9/17	2/17	2/17
	Personal Services	220,927	477,962	288,123	302,187	58,395	58,395
	Other Expenses	259,647	304,980	263,637	286,410	194,314	194,314
024	Special Grants	25,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Congregate Facilities Operation Costs	920,612	1,729,000	1,729,000	2,300,000	1,995,000	1,995,000
	Rental Assistance	4,992,430	15,000,000	15,000,000	15,000,000	15,000,000	17,500,000
	Grant Payments To Towns						
	Tax Abatement	2,649,406	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414
	Payment in Lieu of Taxes	0	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
	Connecticut Housing Partnership	0	0	0	0	1,515,000	1,015,000
	Total - General Fund	9,068,022	23,061,356	22,830,174	23,438,011	24,312,123	26,312,123
	Federal Contributions						
	Lower-Income Housing Assistance	20,987,310	23,174,808	23,757,565	25,001,713	25,001,713	25,001,713
	Rental Housing Rehabilitation	909	0	1,006	0	0	0
	Conservation and Renewable Energy	0	0	19,200	0	0	0
	Oil Overcharge Funds	98,249	0	250,000	250,000	250,000	250,000
	Total - Federal Contribution	21,086,468	23,174,808	24,027,771	25,251,713	25,251,713	25,251,713
	Additional Funds Available						
	Special Funds, Non-Appropriated	451,911	746,600	0	951,705	951,705	951,705
	Total Additional Funds Available	451,911	746,600	0	951,705	951,705	951,705
	Total - All Funds	30,606,401	46,982,764	46,857,945	49,641,429	50,515,541	52,515,541
	Technical Support Services	49/87	51/103	57/90	57/91	31/108	31/108
	Personal Services	1,776,077	1,953,653	1,796,908	2,277,869	1,295,796	1,295,796
	Other Expenses	174,957	176,134	148,259	165,465	109,012	109,012
023	Community Housing Development Corporations	50,000	0	0	0	0	0
024	Special Grants	40,000	0	0	0	0	0
028	Creative Housing	25,000	0	0	0	0	0
	Equipment	534	0	0	0	0	0
	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	129,000	75,000	75,000	75,000	0	75,000
	Total - General Fund	2,245,568	2,254,787	2,070,167	2,568,334	1,454,808	1,529,808
	Federal Contributions						
	HUD Solar Energy Bank Grants	4,800	0	0	0	0	0
	Lower-Income Housing Assistance	549,183	1,597,749	545,435	494,667	494,667	494,667
	Community Development Block Grant Small Cities	142,156	116,100	194,756	32,021	32,021	32,021
	Rental Housing Rehabilitation	40,815	0	0	0	0	0
	Oil Overcharge Funds	4,585	0	8,501	0	0	0
	Total - Federal Contribution	741,539	1,713,849	748,692	526,688	526,688	526,688
	Additional Funds Available						
	Special Funds, Non-Appropriated	6,423,004	6,187,720	0	5,453,681	6,097,000	6,097,000
	Total Additional Funds Available	6,423,004	6,187,720	0	5,453,681	6,097,000	6,097,000
	Total - All Funds	9,410,111	10,156,356	2,818,859	8,548,703	8,078,496	8,153,496
	Personal Services Savings	0/0	0/0	0/0	0/0	-8/0	-8/0
	Personal Services	0	0	0	0	-258,948	-258,948
	Less: Turnover - Personal Services	0	-274,000	0	-241,170	-290,000	-290,000
	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	920,612	1,729,000	1,729,000	2,300,000	1,995,000	1,995,000
603	Rental Assistance	4,992,430	15,000,000	15,000,000	15,000,000	15,000,000	17,500,000
604	Housing Assistance and Counseling Program	129,000	75,000	75,000	75,000	0	75,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,649,406	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414
703	Payment in Lieu of Taxes	0	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
705	Connecticut Housing Partnership	0	0	0	0	1,515,000	1,015,000
	EQUIPMENT (Recap)						
	Equipment	534	0	0	0	0	0
	Agency Grand Total	**54,418,901**	**71,428,780**	**66,352,117**	**75,058,869**	**74,173,889**	**77,691,889**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**94**	**$ 26,302,726**	**94**	**$ 26,302,726**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 186,827	0	$ 186,827	0	$ 0
Other Expenses	0	39,093	0	39,093	0	0
Grant Payments – Other Than Towns	0	266,000	0	266,000	0	0
Total – General Fund	0	$ 491,920	0	$ 491,920	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $258,948 in the Personal Services Account and 8 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, selected the Early Retirement Program. Currently, the agency has 73 filled General Fund positions. – **(L)** Same as Governor						
Personal Services Savings	–8	$ –258,948	–8	$ –258,948	0	$ 0
Transfer to Bond Funds – (B) – **(G)** The Governor recommends transferring 33 positions to Bond Funds to effect economy. The transfer of the 33 positions will result in a General Fund savings of $1.4 million in 92–93. – **(L)** Funds in the amount of $1,443,000 are provided to maintain General Fund support for the 33 positions. Thus, the number of positions that are paid from non–General Fund resources is reduced by 33 positions to reflect the transfer to the General Fund.						
Personal Services	–33	$ –1,243,000	0	$ 0	33	$ 1,243,000
Other Expenses	0	–200,000	0	0	0	200,000
Special Funds, Non–Appropriated	0	0	–33	0	–33	0
Total – General Fund	–33	$ –1,443,000	0	$ 0	33	$ 1,443,000
Eliminate Vacant Positions – (B) – **(G)** The Governor recommends eliminating 17 vacant positions to effect a savings of $595,000 in FY 1992–93. – **(L)** Same as Governor						
Personal Services	–17	$ –595,000	–17	$ –595,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
General Agency Reduction – (B) – **(G)** The Governor recommends a general agency reduction to effect economy. The reduction will result in a decrease of $37,500 in Personal Services and $59,093 in Other Expenses. – **(L)** Same as Governor						
Personal Services	0	$ -37,500	0	$ -37,500	0	$ 0
Other Expenses	0	-59,093	0	-59,093	0	0
Total – General Fund	0	$ -96,593	0	$ -96,593	0	$ 0
Eliminate Housing Assistance and Counseling Grant – (B) The Housing Assistance and Counseling Program provides financial assistance to non-profit corporations that provide meditation and counseling services in matters relating to landlord and tenant relations. Financial assistance is also provided to defray the cost incurred in establishing tenant management organizations. – **(G)** The elimination of this grant is recommended to effect economy and effect a savings of $75,000 in FY 1992-93. – **(L)** In recognition of the need to strengthen landlord and tenant relations, the current service level is retained.						
Grant Payments – Other Than Towns Housing Assistance and Counseling Program	0	$ -75,000	0	$ 0	0	$ 75,000
Transfer Connecticut Housing Partnership Program – (B) This program is designed to encourage the formation of local housing partnerships to address the affordable housing needs within the community. – **(G)** The Governor recommends transferring the Housing Partnership Program from OPM to DOH. – **(L)** The administration of the Housing Partnership Program is transferred from the Office of Policy and Management to the Department of Housing. A reduction of $500,000 is made to reflect the estimated current service level of the program. PA 92-15, MSS would implement this change.						
Grant Payments To Towns Connecticut Housing Partnership	0	$ 1,515,000	0	$ 1,015,000	0	$ -500,000
Rental Assistance Programs – (B) In FY 1991-92 $3 million in CHFA funds was dedicated to the Rental Assistance Program. Consequently, the current service program level was increased from $15 million to $18 million. – **(L)** Funds in the amount of $2.5 million are provided to enable the program to continue operating at the current service level. Additional program savings are expected to result from changes in program benefits and through attrition.						
Grant Payments – Other Than Towns Rental Assistance	0	$ 0	0	$ 2,500,000	0	$ 2,500,000
1992-93 Budget Totals	**36**	**$ 25,841,105**	**69**	**$ 29,359,105**	**33**	**$ 3,518,000**

1992 BOND AUTHORIZATIONS [1]

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
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, housing for the homeless, housing for low income persons, removal 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 and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, and participation in federal programs, including administrative expenses associated with those eligible programs, Sec. 8(a), SA 92-3, MSS	$359,500,000	$53,780,000	$413,280,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Grant-in-aid to the Wallingford Housing Authority for planning costs incurred for a congregate housing project, Sec. 8(b), SA 92-3, MSS	$0	$220,000	$220,000
Research, demonstration and planning projects including grants-in-aid and advances	727,384	10,016	717,368
Grant-in-aid to housing development corporations	2,028,314	382,423	1,645,891
Grants to municipalities for housing site development	2,500,000	200,000	2,300,000

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[1] PA 90-238, "An Act Concerning Bond-Financed State Housing Programs", consolidated 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 is 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 that were in place prior to the enactment of this legislation.

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 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	0	5
	OPERATING BUDGET						
001	Personal Services	132,244	187,757	128,192	186,240	75,000	190,664
002	Other Expenses	133,076	153,400	144,462	177,450	0	142,000
005	Equipment	0	1,000	0	2,000	0	0
	Agency Total – General Fund	**265,320**	**342,157**	**272,654**	**365,690**	**75,000**	**332,664**
	Agency Grand Total	**265,320**	**342,157**	**272,654**	**365,690**	**75,000**	**332,664**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions	5/0	5/0	5/0	5/0	0/0	5/0
	Personal Services	132,244	187,757	128,192	186,240	75,000	190,664
	Other Expenses	133,076	153,400	144,462	177,450	0	142,000
	Equipment	0	1,000	0	2,000	0	0
	Total – General Fund	265,320	342,157	272,654	365,690	75,000	332,664
	EQUIPMENT (Recap)						
	Equipment	0	1,000	0	2,000	0	0
	Agency Grand Total	**265,320**	**342,157**	**272,654**	**365,690**	**75,000**	**332,664**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**5**	**$ 318,712**	**5**	**$ 318,712**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 8,760	0	$ 8,760	0	$ 0
Other Expenses	0	6,192	0	6,192	0	0
Equipment	0	–1,000	0	–1,000	0	0
Total – General Fund	0	$ 13,952	0	$ 13,952	0	$ 0

Eliminate Autonomous Review Board – (B) The Properties Review Board is composed of 6 members who are responsible for overseeing real estate transactions involving the state and approving the selection of design professionals and their contracts. The Board is staffed by 5 full-time employees.
– **(G)** The Governor recommends that the Board become an advisory body within the Department of Public Works to effect a net savings of $257,664. The cost of terminating the 5 employees of the Board is estimated at $75,000. SB 41 would implement this change. As of 4/30/92, the agency will have no individuals who selected the Early Retirement Program. Currently, the agency has 4 filled positions.
– **(L)** The Current Services level is retained to enable the Board to continue performing its oversight function in an autonomous manner. It is anticipated that maintaining the current service level will preserve State savings which have historically resulted from the actions of the Board.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Estimates indicate that a savings of $3.8 million will result for FY 1991–92. In FY 1990–91, State savings were approximately $1.0 million. Typically, the savings that are achieved involve real estate transactions. The turn around time with respect to review by the Board averages about 13 days.						
Personal Services	-5	$ -115,664	0	$ 0	5	$ 115,664
Other Expenses	0	-142,000	0	0	0	142,000
Total – General Fund	-5	$ -257,664	0	$ 0	5	$ 257,664
1992–93 Budget Totals	**0**	**$ 75,000**	**5**	**$ 332,664**	**5**	**$ 257,664**

STATE TREASURER
1201

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	73	71	71	71	60	59
	Other Funds						
	Permanent Full-Time.	102	106	106	102	102	118
	OPERATING BUDGET						
001	Personal Services	2,340,077	2,726,544	2,587,992	2,895,669	2,421,002	2,466,254
002	Other Expenses	396,647	674,767	597,382	623,069	597,382	497,042
005	Equipment	0	20,000	20,000	60,000	10,000	10,000
	Agency Total - General Fund	**2,736,724**	**3,421,311**	**3,205,374**	**3,578,738**	**3,028,384**	**2,973,296**
	Additional Funds Available						
	Equipment-Second Injury Fund	3,632,067	3,770,053	7,130,443	4,619,896	4,619,896	4,619,896
	Equipment-Investment Fund	14,478,818	19,400,726	19,014,962	19,721,650	19,721,650	19,721,650
	Bond Funds	45,500	55,000	55,000	60,000	60,000	60,000
	Investment Trust Fund	477,328	0	0	595,186	595,186	595,186
	Escheat Claims Fund	0	0	0	0	0	503,774
	Private Contributions	0	533,453	543,549	0	0	0
	Agency Grand Total	**21,370,437**	**27,180,543**	**29,949,328**	**28,575,470**	**28,025,116**	**28,473,802**
	BUDGET BY PROGRAM						
	Administration	25/8	23/6	23/6	23/8	23/8	23/8
	Personal Services	872,226	1,007,220	1,002,310	1,114,641	1,076,858	1,151,858
	Other Expenses	212,611	298,197	320,281	334,053	320,281	345,968
	Equipment	0	20,000	20,000	60,000	10,000	10,000
	Total - General Fund	1,084,837	1,325,417	1,342,591	1,508,694	1,407,139	1,507,826
	Additional Funds Available						
	Private Contributions	0	367,475	327,704	0	0	0
	Investment Trust Fund	295,884	0	0	358,836	358,836	358,836
	Total Additional Funds Available	295,884	367,475	327,704	358,836	358,836	358,836
	Total - All Funds	1,380,721	1,692,892	1,670,295	1,867,530	1,765,975	1,866,662
	Debt Management	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	194,771	202,313	202,313	211,437	205,787	205,787
	Other Expenses	21,249	36,401	33,401	34,837	33,401	33,401
	Total - General Fund	216,020	238,714	235,714	246,274	239,188	239,188
	Investments	0/35	0/40	0/40	0/35	0/35	0/35
	Personal Services	1,424,161	1,947,247	1,699,282	1,779,675	1,779,675	1,779,675
	Other Expenses	12,961,321	17,353,479	17,215,680	17,791,975	17,791,975	17,791,975
	Equipment-Investment Fund	93,336	100,000	100,000	150,000	150,000	150,000
	Total - Investment Funds	14,478,818	19,400,726	19,014,962	19,721,650	19,721,650	19,721,650
	Cash Management Division	32/5	32/3	32/3	32/5	32/5	32/5
	Personal Services	940,916	1,167,532	1,033,500	1,199,238	1,158,609	1,158,609
	Other Expenses	49,460	100,000	117,673	122,733	117,673	117,673
	Total - General Fund	990,376	1,267,532	1,151,173	1,321,971	1,276,282	1,276,282
	Additional Funds Available						
	Bond Funds	45,500	55,000	55,000	60,000	60,000	60,000
	Investment Trust Fund	181,444	0	0	236,350	236,350	236,350
	Private Contributions	0	165,978	215,845	0	0	0
	Total Additional Funds Available	226,944	220,978	270,845	296,350	296,350	296,350
	Total - All Funds	1,217,320	1,488,510	1,422,018	1,618,321	1,572,632	1,572,632
	Second Injury and Compensation Fund	0/54	0/57	0/57	0/54	0/54	0/58
	Personal Services	2,089,633	1,550,722	2,506,708	2,558,961	2,558,961	2,558,961
	Other Expenses	1,516,324	1,089,331	1,873,735	1,910,935	1,910,935	1,910,935
	Equipment-Second Injury Fund	26,110	1,130,000	2,750,000	150,000	150,000	150,000
	Total - Second Injury Fund	3,632,067	3,770,053	7,130,443	4,619,896	4,619,896	4,619,896

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Unclaimed Property	12/0	12/0	12/0	12/0	12/0	0/12
Personal Services	332,164	369,479	369,869	390,353	377,747	0
Other Expenses	113,327	240,169	126,027	131,446	126,027	0
Total – General Fund	445,491	609,648	495,896	521,799	503,774	0
Additional Funds Available						
Personal Services	0	0	0	0	0	377,747
Other Expenses	0	0	0	0	0	126,027
Total – Escheat Claims Fund	0	0	0	0	0	503,774
Total – All Funds	445,491	609,648	495,896	521,799	503,774	503,774
Personal Services Savings	0/0	0/0	0/0	0/0	–11/0	0/0
Personal Services	0	0	0	0	–347,999	0
Less: Turnover – Personal Services	0	–20,000	–20,000	–20,000	–50,000	–50,000
EQUIPMENT (Recap)						
Equipment	0	20,000	20,000	60,000	10,000	10,000
Equipment–Second Injury Fund	26,110	1,130,000	2,750,000	150,000	150,000	150,000
Equipment–Investment Fund	93,336	100,000	100,000	150,000	150,000	150,000
Total – All Funds	119,446	1,250,000	2,870,000	360,000	310,000	310,000
Agency Grand Total	**21,370,437**	**27,180,543**	**29,949,328**	**28,575,470**	**28,025,116**	**28,473,802**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**71**	**$ 3,259,729**	**71**	**$ 3,259,729**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 201,654	0	$ 201,654	0	$ 0
Other Expenses	0	25,687	0	25,687	0	0
Equipment	0	–10,000	0	–10,000	0	0
Total – General Fund	0	$ 217,341	0	$ 217,341	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $422,979 in the Personal Services Account and 11 positions will be achieved through a combination of early retirement, workforce reductions and the elimination of vacancies. As of 4/30/92, 2 individuals have selected the Early Retirement Program. The agency has 57 filled positions as of the date noted above.
– **(L)** Funding is restored as it has been determined that the reductions would severely negatively impact the Treasurer's ability to perform the cash management function as mandated by statute.

Personal Services	–11	$ –347,999	0	$ 0	11	$ 347,999

Reduce Miscellaneous Expenditures – (B)
– **(G)** It is recommended that funding in the amount of $100,687 be eliminated for accrued sick and vacation ($75,000) and inflation ($25,687) in order to effect economy.
– **(L)** Funding is restored as it has been determined that the reduction would severely negatively impact the Treasurer's ability to perform the cash management function as mandated by statute.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -75,000	0	$ 0	0	$ 75,000
Other Expenses	0	-25,687	0	0	0	25,687
Total - General Fund	0	$ -100,687	0	$ 0	0	$ 100,687

Fund Administrative Expenses From Escheat Claims - (B)
Pursuant to CGS Chapter 32, Part III, Section 3-56a, the State Treasurer is custodian of all unclaimed property remitted to the State. It is the responsibility of the Unclaimed Property Unit to examine holder records, investigate claims filed, conduct audits to ensure holder reporting compliance and pay the rightful owner any property reclaimed from the Escheat Claims Fund.
- (L) Funds totalling $503,774 are removed so that the administrative expenses can be supported by the proceeds of the Escheat Claims Fund. The remaining revenue will continue to be deposited into the General Fund. The Unit will generate an estimated $14.5 million (net of expenses) in FY 1992-93. Legislation to implement this change as well as to make technical corrections to the escheats statutes is provided in PA 92-200.

Personal Services	0	$ 0	-12	$ -377,747	-12	$ -377,747
Other Expenses	0	0	0	-126,027	0	-126,027
Personal Services	0	0	12	377,747	12	377,747
Other Expenses	0	0	0	126,027	0	126,027

Increase Second Injury Fund Staffing - (B)
- (L) PA 92-1 (MSS), "An Act Concerning the Second Injury Fund, Voting Machine Ballots, the Elector's Oath and the State Register and Manual" gives the State Treasurer discretion to appoint up to four assistants to help him administer the Second Injury Fund. This will result in a cost to the Second Injury Fund of approximately $288,000 to $369,000, (based on an anticipated annual salary range of $49,262 - $63,191, plus fringe benefit costs). It also requires the Labor and Public Employees and Government Administration and Elections Committees to study which the state agency should have charge of it.

Personal Services/Second Injury Fund	0	$ 0	4	$ 0	4	$ 0
1992-93 Budget Totals	**60**	**$ 3,028,384**	**59**	**$ 2,973,296**	**-1**	**$ -55,088**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-200, "An Act Concerning Expenditures For the Administration of the Unclaimed Property Program Within the Office of the State Treasurer and the Commercial Division Within the Office of the Secretary of the State" - The act removes the administrative expenses of the Unclaimed Property Unit in the Office of the State Treasurer from the General Fund and establishes a non-lapsing account for this purpose. The operating expenses will be supported by escheat claims and the remainder of this revenue will continue to be deposited in to the General Fund. Further, the act allows the State Treasurer to pay all claims from the unappropriated resources of the General Fund. Previously, the payment was limited to $25,000 or 7 percent of gross receipts from the previous fiscal year, and this has required the Treasurer to request the Finance Advisory Committee to transfer additional resources in order to pay the claims. Finally, the act reduces the rate of interest paid on claims from 5.25 percent to 4 percent.

The act results in a savings to the General Fund totalling $503,774 ($377,747 and 12 positions in Personal Services and $126,027 in Other Expenses) from removing expenses associated with the Unclaimed Property Unit in the Office of the State Treasurer. Such expenses will be paid from the proceeds of escheats claims and will reduce revenue from Unclaimed Property by a like amount. There will be a minimal General Fund savings by reducing the interest rate (from 5 1/4 percent to 4 percent) on the escheated funds paid to claimants.

STATE COMPTROLLER
1202

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	330	330	330	330	268	280
	Others Equated to Full-Time	1	1	0	1	1	1
	Other Funds						
	Permanent Full-Time	8	8	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	8,739,428	9,211,567	9,137,101	10,153,878	8,233,745	8,233,745
002	Other Expenses	2,404,410	3,325,995	3,200,667	3,422,025	2,944,559	2,934,559
005	Equipment	0	0	0	472,480	0	10,000
	Other Current Expenses	3,814,062	4,125,172	3,475,172	4,105,584	3,994,697	3,994,697
	Grant Payments - Other Than Towns	93,590	18,590	18,590	18,590	18,590	18,590
	Agency Total - General Fund	**15,051,490**	**16,681,324**	**15,831,530**	**18,172,557**	**15,191,591**	**15,191,591**
	Additional Funds Available						
	Special Funds, Non-Appropriated	551,388	765,000	0	608,000	608,000	608,000
	Agency Grand Total	**15,602,878**	**17,446,324**	**15,831,530**	**18,780,557**	**15,799,591**	**15,799,591**
	BUDGET BY PROGRAM						
	Management Services	103/0	99/0	99/0	103/0	96/0	96/0
	Personal Services	2,723,961	2,296,645	3,043,947	3,292,625	3,088,389	3,088,389
	Other Expenses	1,539,537	2,151,055	2,474,933	2,117,670	1,732,104	1,722,104
029	Financial Management Information Systems	2,079,867	1,610,074	1,610,074	1,479,599	1,479,599	1,479,599
	Equipment	0	0	0	433,200	0	10,000
	Grant Payments - Other Than Towns						
	Governmental Accounting Standards Board	93,590	18,590	18,590	18,590	18,590	18,590
	Total - General Fund	6,436,955	6,076,364	7,147,544	7,341,684	6,318,682	6,318,682
	Accounting Services	78/0	80/0	80/0	78/0	72/0	72/0
	Personal Services	2,592,585	3,013,442	2,655,415	2,982,087	2,787,319	2,787,319
	Other Expenses	540,332	663,655	422,803	774,200	710,400	710,400
	Equipment	0	0	0	14,680	0	0
	Total - General Fund	3,132,917	3,677,097	3,078,218	3,770,967	3,497,719	3,497,719
	Payroll and Special Services	47/0	48/0	48/0	47/0	42/0	42/0
	Personal Services	1,361,063	1,684,025	1,310,956	1,658,332	1,553,906	1,553,906
	Other Expenses	113,745	176,072	56,993	172,505	155,205	155,205
	Equipment	0	0	0	10,500	0	0
	Total - General Fund	1,474,808	1,860,097	1,367,949	1,841,337	1,709,111	1,709,111
	Retirement	102/8	103/8	103/8	102/8	98/8	98/8
	Personal Services	2,061,819	2,442,455	2,126,783	2,440,834	2,282,300	2,282,300
	Other Expenses	210,796	335,213	245,938	357,650	346,850	346,850
023	State Employees Retirement Data Base	1,734,195	2,515,098	1,865,098	2,625,985	2,515,098	2,515,098
	Equipment	0	0	0	14,100	0	0
	Total - General Fund	4,006,810	5,292,766	4,237,819	5,438,569	5,144,248	5,144,248
	Additional Funds Available						
	Special Funds, Non-Appropriated	551,388	765,000	0	608,000	608,000	608,000
	Total Additional Funds Available	551,388	765,000	0	608,000	608,000	608,000
	Total - All Funds	4,558,198	6,057,766	4,237,819	6,046,569	5,752,248	5,752,248
	Personal Services Savings	0/0	0/0		0/0	-40/0	-28/0
	Personal Services	0	0	0	0	-1,253,169	-1,253,169
	Less: Turnover - Personal Services	0	-225,000	0	-220,000	-225,000	-225,000

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Governmental Accounting Standards Board	93,590	18,590	18,590	18,590	18,590	18,590
	EQUIPMENT (Recap)						
	Equipment	0	0	0	472,480	0	10,000
	Agency Grand Total	**15,602,878**	**17,446,324**	**15,831,530**	**18,780,557**	**15,799,591**	**15,799,591**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**330**	**$ 15,982,520**	**330**	**$ 15,982,520**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-22	$ 592,715	-22	$ 592,715	0	$ 0
Other Expenses	0	155,441	0	155,441	0	0
Other Current Expenses	0	-19,588	0	-19,588	0	0
Equipment	0	11,250	0	11,250	0	0
Total - General Fund	-22	$ 739,818	-22	$ 739,818	0	$ 0
Reduce Agency Funding - (B)						
- (G) Funding for inflation is eliminated and funding for the Retirement Data Base is reduced to effect economies.						
- (L) Same as Governor						
Other Expenses	0	$ -155,441	0	$ -155,441	0	$ 0
Equipment	0	-11,250	0	-11,250	0	0
State Employees Retirement Data Base	0	-110,887	0	-110,887	0	0
Total - General Fund	0	$ -277,578	0	$ -277,578	0	$ 0
Implement Personal Services Savings - (B)						
- (G) It is anticipated that a savings of $1,253,169 in the Personal Services Account and a reduction of 40 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 20 individuals will retire through the Early Retirement Program. The agency has 276 filled positions.						
- (L) It is anticipated that a savings of $1,253,169 in the Personal Services Account and 28 positions will be achieved through a combination of early retirement and workforce reductions.						
Personal Services Savings	-40	$ -1,253,169	-28	$ -1,253,169	12	$ 0
Provide Funding for Retirement Audit Project - (B)						
- (L) The sum of $250,000 appropriated in FY 1991-92 will not be allowed to lapse and will be used to fund 2 durational retirement auditors, Equipment and Overtime Expenses.						
Transfer Funding to Equipment - (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (L) Funding in the amount of $10,000 is transferred from Other Expenses to Equipment.						
Other Expenses	0	$ 0	0	$ -10,000	0	$ -10,000
Equipment	0	0	0	10,000	0	10,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
1992–93 Budget Totals	**268**	**$ 15,191,591**	**280**	**$ 15,191,591**	**12**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–135 "An Act Concerning the Implementation of the Recommendations of the Commission to Effect Goernment Reorganization Concerning Information Technology and Financial Administration" – In addition to other provisions, this legislation requires Legislative Management to hire an independent consultant to recommend to the General Assembly, after review of the strategic plans of technology of October, 1991 and July, 1992, as developed by the Office of Information and Technology, the appropriate steps necessary to implement a core central administrative and financial system. A service transfer will be implemented with funds of up to $50,000 being forwarded to Legislative Management by the State Comptroller to cover the cost of the consultant.

DEPARTMENT OF REVENUE SERVICES
1203

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	835	1,055	1,055	1,055	1,000	1,000
	Others Equated to Full–Time	16	42	42	42	35	35
	OPERATING BUDGET						
001	Personal Services	28,834,289	31,518,369	29,736,566	39,798,433	36,954,228	36,954,228
002	Other Expenses	7,351,375	6,917,512	6,124,189	11,534,614	12,181,446	12,504,796
005	Equipment	109,050	2,250,000	250,000	267,861	0	0
	Other Current Expenses	0	6,000,000	8,000,000	0	0	0
	Agency Total – General Fund	**36,294,714**	**46,685,881**	**44,110,755**	**51,600,908**	**49,135,674**	**49,459,024**
	Additional Funds Available						
	Special Funds Non Appropriated	0	0	0	0	50,000	50,000
	Private Contributions	0	0	0	0	12,000	12,000
	Agency Grand Total	**36,294,714**	**46,685,881**	**44,110,755**	**51,600,908**	**49,197,674**	**49,521,024**
	BUDGET BY PROGRAM						
	Management Services	104/0	140/0	140/0	140/0	140/0	140/0
	Personal Services	3,393,937	3,991,620	3,777,804	5,652,344	5,521,380	5,521,380
	Other Expenses	2,451,626	1,708,747	1,613,548	4,618,254	4,877,232	5,200,582
011	Income Tax Administration	0	6,000,000	8,000,000	0	0	0
	Equipment	0	2,000,000	0	55,371	0	0
	Total – General Fund	5,845,563	13,700,367	13,391,352	10,325,969	10,398,612	10,721,962
	Additional Funds Available						
	Special Funds Non Appropriated	0	0	0	0	50,000	50,000
	Private Contributions	0	0	0	0	12,000	12,000
	Total Additional Funds Available	0	0	0	0	62,000	62,000
	Total – All Funds	5,845,563	13,700,367	13,391,352	10,325,969	10,460,612	10,783,962
	Audit	366/0	385/0	385/0	385/0	385/0	385/0
	Personal Services	13,409,598	15,198,443	14,414,450	16,135,348	15,780,580	15,780,580
	Other Expenses	1,924,108	2,274,983	1,925,921	2,058,201	2,173,620	2,173,620
	Equipment	22,901	250,000	250,000	79,614	0	0
	Total – General Fund	15,356,607	17,723,426	16,590,371	18,273,163	17,954,200	17,954,200
	Collection & Enforcement	91/0	124/0	124/0	124/0	124/0	124/0
	Personal Services	3,199,700	3,423,149	3,227,151	4,719,377	4,606,340	4,606,340
	Other Expenses	351,935	310,197	222,931	435,432	459,850	459,850
	Equipment	0	0	0	14,697	0	0
	Total – General Fund	3,551,635	3,733,346	3,450,082	5,169,506	5,066,190	5,066,190
	Inheritance	33/0	33/0	33/0	33/0	33/0	33/0
	Personal Services	1,125,721	1,194,952	1,123,680	1,325,111	1,299,646	1,299,646
	Other Expenses	49,340	38,307	38,307	40,145	42,397	42,397
	Equipment	0	0	0	6,656	0	0
	Total – General Fund	1,175,061	1,233,259	1,161,987	1,371,912	1,342,043	1,342,043
	Operations Division	154/0	251/0	251/0	251/0	251/0	251/0
	Personal Services	5,032,529	5,337,814	5,017,089	8,683,522	8,318,052	8,318,052
	Other Expenses	250,808	248,874	106,076	361,251	381,510	381,510
	Equipment	0	0	0	28,023	0	0
	Total – General Fund	5,283,337	5,586,688	5,123,165	9,072,796	8,699,562	8,699,562
	Information Services	87/0	122/0	122/0	122/0	122/0	122/0
	Personal Services	2,672,804	2,972,391	2,776,392	3,959,115	3,873,684	3,873,684
	Other Expenses	2,323,558	2,336,404	2,217,406	4,021,331	4,246,837	4,246,837
	Equipment	86,149	0	0	83,500	0	0
	Total – General Fund	5,082,511	5,308,795	4,993,798	8,063,946	8,120,521	8,120,521

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Personal Services Savings	0/0	0/0	0/0	0/0	-55/0	-55/0
Personal Services	0	0	0	0	-1,769,070	-1,769,070
Less: Turnover – Personal Services	0	-600,000	-600,000	-676,384	-676,384	-676,384
EQUIPMENT (Recap)						
Equipment	109,050	2,250,000	250,000	267,861	0	0
Agency Grand Total	**36,294,714**	**46,685,881**	**44,110,755**	**51,600,908**	**49,197,674**	**49,521,024**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**1,055**	**$ 44,771,962**	**1,055**	**$ 44,771,962**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 6,580,653	0	$ 6,580,653	0	$ 0
Other Expenses	0	1,308,757	0	1,308,757	0	0
Equipment	0	-2,051,729	0	-2,051,729	0	0
Total – General Fund	0	$ 5,837,681	0	$ 5,837,681	0	$ 0

Automate Dialing System – (B) In August of 1988, an automated collection system was installed in the Collection & Enforcement Division. This case management system automated many of the routine manual administrative functions associated with the collection process. "ACS" gave C&E the capacity to handle a greater volume of cases.

An automated dialing system would integrate ACS with the telephone system in such a way that would provide the greatest utility from both systems. Presently, the average C&E employee has a success rate on outbound telephone contacts of tax delinquencies of only 30 percent. Approximately 70 percent of telephone attempts result in either no answers, disconnects or no longer in service, answering machines or answering services, wrong number dialed or unable to speak to tax debtor and message left for call back. A computerized or automated dialing system would screen out answering machines, busy signals, operator intercepts and recognizing a live voice. The system delivers the maximum number of live contacts to a given group of collectors.
– (L) Funding in the amount of $323,350 is necessary for Other Expenses (software and telephones) in order to automate the dialing system. It is anticipated that the Department will also receive $115,000 for computer hardware and telephone headsets from the Capital Equipment Purchase Fund. This will result in a revenue gain of approximately $3 million (for half-year) in FY 1992–93 from increased collections. The anticipated revenue gain for FY 1993–94 is an estimated $10 million.

Other Expenses	0	$ 0	0	$ 323,350	0	$ 323,350

Increase Funds for Income Tax Enforcement and Compliance – (B) The Department of Revenue Services has estimated that it would require $15 million to properly implement and administer the new broad based Personal Income Tax in its first year. PA 91-3 (JSS) appropriated a total of $8 million

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
for costs associated with the income tax. – **(G)** Funds totalling $1 million are provided to partially cover second year costs (postage, micrographics services and electronic data processing) associated with the administration of the income tax. – **(L)** Same as Governor						
Other Expenses	0	$ 1,000,000	0	$ 1,000,000	0	$ 0
Utilize Scanning and Mail-Opening Equipment – (B) Processing volume has increased at an average of 8.2 percent per year with corresponding increases in overtime and temporary costs (1.9 million documents and 1.35 million checks were processed during FY 1990-91. It is estimated the volume will expand three-fold due to the implementation of the state income tax. – **(G)** By automating and implementing the "Total Tax Processing System", overtime and temporary positions can be reduced by $176,250. It is anticipated that the Department will also receive approximately $700,000 for remittance processing and micro-filming equipment from the Capital Equipment Purchase Fund. – **(L)** Same as Governor							
Personal Services	0	$ -176,250	0	$ -176,250	0	$ 0
Expand Existing Heat Applied Cigarette Tax Decals – (B) Section 12-298 of the C.G.S. requires the Commissioner of Revenue Services to secure tax stamps, of such design and denomination as he prescribes, suitable to be affixed to packages of cigarettes as evidence of the payment of the cigarette tax imposed by Chapter 214. Section 12-299 permits the Commissioner of Revenue Services to allow tax impressions to be imposed on packages of cigarettes by means of a metering machine, in lieu of selling stamps under provisions of Section 12-298. Connecticut currently stamps approximately 9,000,000 packages of cigarettes with decals (4 percent of total cigarettes stamped) and 305,000,000 packages of cigarettes with meter machines (96 percent of total cigarettes stamped). In March, 1990, Pitney Bowes, the sole maker and servicer of the meter machines used by many state taxing authorities including Connecticut, made a decision to cease production of cigarette tax equipment at the end of 1990. Pitney Bowes indicated that they would continue to service all existing machines through December 31, 1997. – **(G)** Funding in the amount of $178,500 is recommended to purchase tax decals in order to continue to tax cigarettes. The sole maker and supplier of cigarette tax equipment has ceased production. Proceeds from the sale of the stamps to distributors are deposited as revenue into the General Fund. – **(L)** Same as Governor							
Other Expenses	0	$ 178,500	0	$ 178,500	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $1,769,070 in the Personal Services Account and 55 positions will be achieved through a combination of early retirement, workforce						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
reductions and the elimination of vacancies. As of 4/30/92, 22 individuals have selected the Early Retirement Program. The agency has 888 filled positions as of the date noted above. These positions will be utilized in administering the income tax. Although a revenue loss is anticipated from workforce reductions the amount cannot be determined until it is evident which positions will be eliminated. – **(L)** It is anticipated that a savings of $1,769,070 in the Personal Services Account and 55 positions will be achieved through a combination of early retirement, workforce reductions and the elimination of vacancies. As of 3/23/92, it is estimated that 23 individuals will retire through the Early Retirement Program. This will negatively impact the ability of the Department to respond in a timely fashion to the public's requests for information and assistance. Although a revenue loss is anticipated from workforce reductions the amount cannot be determined until it is evident which positions will be eliminated.						
Personal Services	-55	$ -1,769,070	-55	$ -1,769,070	0	$ 0
Transfer Funds for Income Tax Administration – (B) – **(G)** In lieu of appropriating $6 million for certain expenses associated with the income tax through Other Current Expenses it is recommended that these funds be provided in Personal Services ($2,055,166) and Other Expenses ($3,944,834). – **(L)** Same as Governor						
Personal Services	0	$ 2,055,166	0	$ 2,055,166	0	$ 0
Other Expenses	0	3,944,834	0	3,944,834	0	0
Other Current Expenses	0	-6,000,000	0	-6,000,000	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Reduce Miscellaneous Expenditures – (B) – **(G)** It is recommended that funding in the amount of $707,149 be eliminated for accrued sick and vacation ($134,044) and inflation ($573,105) in order to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ -134,044	0	$ -134,044	0	$ 0
Other Expenses	0	-374,834	0	-374,834	0	0
Equipment	0	-198,271	0	-198,271	0	0
Total – General Fund	0	$ -707,149	0	$ -707,149	0	$ 0
1992-93 Budget Totals	**1,000**	**$ 49,135,674**	**1,000**	**$ 49,459,024**	**0**	**$ 323,350**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-17, (MSS), "An Act Concerning Changes in Various State and Local Taxes and the Regulation of Gaming" – The act permits the Department of Revenue Services to require the electronic transfer of funds for taxpayers with tax liability over $500,000. Such transfers will be mandatory for any tax payments or estimated tax payments due on or after January 1, 1993. Any person who files a tax return on a monthly or quarterly basis and who is not required to pay the tax by electronic transfer can request (from DRS) that such a payment be done so electronically.

By permitting the Department of Revenue Services to require the electronic transfer of funds for taxpayers with tax liability over $500,000, it will facilitate the State Treasurer's investment of such funds and increase investment earnings (or decrease the need to incur short-term interest costs) by an estimated $300,0000 in FY 1992-93 (half year) and $600,000 in the future. The costs associated with implementing this activity are provided in SA 92-13 (the Appropriations Act.)

PA 92-184, "An Act Restructuring the Connecticut Tourism Industry" - The act imposes a $1 surcharge on rental cars and this results in administrative costs of an estimated $30,000 to the Department of Revenue Services in FY 1992-93. Such expenditures will include printing forms, mailing and other related expenses and will be supported by the Tourism fund. The cost in FY 1993-94 will be $50,000 as it will be necessary to retain an auditor. The surcharge is projected to generate an estimated $2 million in FY 1992-93, based on information from the car rental industry. The moneys will be deposited into a Special Tourism Fund.

DIVISION OF SPECIAL REVENUE
1204

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	449	302	449	472	406	426
	Others Equated to Full-Time	153	152	152	112	112	112
	Other Funds						
	Permanent Full-Time	0	0	0	0	10	10
	OPERATING BUDGET						
001	Personal Services	18,829,566	16,866,682	17,138,262	21,083,535	18,541,493	18,395,445
002	Other Expenses	19,878,471	20,377,758	17,629,240	23,600,442	18,940,832	18,940,832
005	Equipment	143,156	30,000	71,060	38,000	30,000	30,000
	Agency Total – General Fund	**38,851,193**	**37,274,440**	**34,838,562**	**44,721,977**	**37,512,325**	**37,366,277**
	Additional Funds Available						
	Special Funds, Non-Appropriated [2]	135,610,412	149,302,000	159,515,950	147,018,000	147,018,000	147,018,000
	Private Contributions [4]	0	0	0	307,917	307,917	307,917
	Agency Grand Total [1]	**174,461,605**	**186,576,440**	**194,354,512**	**192,047,894**	**184,838,242**	**184,692,194**
	BUDGET BY PROGRAM						
	Lottery	63/0	69/0	63/0	63/0	63/0	63/0
	Personal Services	1,779,709	2,079,141	1,843,298	1,937,879	1,931,871	1,931,871
	Other Expenses	16,827,185	17,497,095	14,501,531	20,006,483	15,815,706	15,815,706
	Total – General Fund	18,606,894	19,576,236	16,344,829	21,944,362	17,747,577	17,747,577
	Additional Funds Available						
	Special Funds, Non-Appropriated [2]	105,188,335	126,374,000	130,869,920	116,706,000	116,706,000	116,706,000
	Total Additional Funds Available	105,188,335	126,374,000	130,869,920	116,706,000	116,706,000	116,706,000
	Total – All Funds	123,795,229	145,950,236	147,214,749	138,650,362	134,453,577	134,453,577
	Off-Track Betting	122/0	0/0	122/0	122/0	122/0	142/0
	Personal Services	9,128,279	8,305,676	7,913,545	9,340,283	9,311,325	9,165,277
	Total – General Fund	9,128,279	8,305,676	7,913,545	9,340,283	9,311,325	9,165,277
	Additional Funds Available						
	Special Funds, Non-Appropriated [3]	28,037,834	20,304,000	26,200,000	27,250,000	27,250,000	27,250,000
	Total Additional Funds Available	28,037,834	20,304,000	26,200,000	27,250,000	27,250,000	27,250,000
	Total – All Funds	37,166,113	28,609,676	34,113,545	36,590,283	36,561,325	36,415,277
	Gambling Regulations	37/0	38/0	37/0	60/0	60/6	60/6
	Personal Services	1,231,275	1,345,312	1,287,180	1,582,587	1,577,681	1,577,681
	Other Expenses	766,637	630,821	624,841	819,647	757,201	757,201
	Total – General Fund	1,997,912	1,976,133	1,912,021	2,402,234	2,334,882	2,334,882
	Additional Funds Available						
	Special Funds, Non-Appropriated						
	Private Contributions [4]	0	0	0	209,817	209,817	209,817
	Total Additional Funds Available	2,363,786	2,600,000	2,424,030	3,249,817	3,249,817	3,249,817
	Total – All Funds	4,361,698	4,576,133	4,336,051	5,652,051	5,584,699	5,584,699
	Charitable Games	11/0	17/0	11/0	11/0	11/0	11/0
	Personal Services	342,074	504,492	348,638	349,648	348,564	348,564
	Other Expenses	425,740	453,759	430,573	498,611	441,626	441,626
	Total – General Fund	767,814	958,251	779,211	848,259	790,190	790,190
	Additional Funds Available						
	Special Funds, Non-Appropriated [5]	20,457	24,000	22,000	22,000	22,000	22,000
	Total Additional Funds Available	20,457	24,000	22,000	22,000	22,000	22,000
	Total – All Funds	788,271	982,251	801,211	870,259	812,190	812,190

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Management Services	216/0	178/0	216/0	216/0	216/4	216/4
Personal Services	6,348,229	5,532,061	6,645,601	8,129,151	8,103,945	8,103,945
Other Expenses	1,858,909	1,796,083	2,072,295	2,275,701	1,926,299	1,926,299
Equipment	143,156	30,000	71,060	38,000	30,000	30,000
Total - General Fund	8,350,294	7,358,144	8,788,956	10,442,852	10,060,244	10,060,244
Additional Funds Available						
Private Contributions	0	0	0	98,100	98,100	98,100
Total Additional Funds Available	0	0	0	98,100	98,100	98,100
Total - All Funds	8,350,294	7,358,144	8,788,956	10,540,952	10,158,344	10,158,344
Personal Services Savings	0/0	0/0	0/0	0/0	-66/0	-66/0
Personal Services	0	0	0	0	-1,831,893	-1,831,893
Less: Turnover - Personal Services	0	-900,000	-900,000	-256,013	-900,000	-900,000
EQUIPMENT (Recap)						
Equipment	143,156	30,000	71,060	38,000	30,000	30,000
Agency Grand Total [1]	**174,461,605**	**186,576,440**	**194,354,512**	**192,047,894**	**184,838,242**	**184,692,194**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**449**	**$ 36,312,175**	**449**	**$ 36,312,175**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,155,669	0	$ 1,155,669	0	$ 0
Other Expenses	0	1,694,859	0	1,694,859	0	0
Total - General Fund	0	$ 2,850,528	0	$ 2,850,528	0	$ 0

Implement Personal Services Savings - (B)
- **(G)** It is anticipated that a savings of $1,831,893 in the Personal Services Account and 66 positions will be achieved through a combination of early retirement, workforce reductions and the elimination of vacancies. As of 4/30/92, 18 individuals have selected Early Retirement Program. The agency has 389 filled full-time positions and 248 filled part-time positions as of the date noted above.
- **(L)** Same as Governor

Personal Services Savings	-66	$ -1,831,893	-66	$ -1,831,893	0	$ 0

Regulate Bridgeport Dog Track - (B) PA 91-309 authorized the conversion of the Bridgeport Jai Alai to a Dog Race Track and this is scheduled to occur in the latter half of FY 1992-93.
- **(G)** It is recommended that half-year funding in the amount of $292,048 be provided for 23 positions so that the Division may regulate dog racing at the Bridgeport facility. The annualized cost in FY 1993-94 will be $584,000.
- **(L)** Quarter-year funding in the amount of $146,000 is provided due to the anticipated delayed opening of the Bridgeport Dog Track. The annualized cost in FY 1993-94 will be $584,000.

Personal Services	23	$ 292,048	23	$ 146,000	0	$ -146,048

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Annualize OTB Positions – (B) PA 91-3 (JSS) reduced the budget for the Off-Track Betting Unit by $2,768,559 in anticipation of the system's privatization by April 1992. It should be noted that privatization has not taken place and the Division of Special Revenue is currently requesting a deficiency appropriation of $2 million in order to support expenses in the fourth quarter of FY 1991-92. – **(G)** Funding in the amount of $768,559 is recommended for annualizing 147 positions in the Off-Track Betting Unit for FY 1992-93. – **(L)** No recommendation will be made at this time with regard to privatization. As a result, funding of $768,559 is recommended to annualize the positions in the Off-Track Betting Unit for FY 1992-93.							
Personal Services	0	$ 768,559	0	$ 768,559	0	$ 0
Reduce Miscellaneous Expenditures – (B) – **(G)** It is recommended that funding in the amount of $879,092 be eliminated for accrued sick and vacation ($84,296) and inflation ($794,796) in order to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ -84,296	0	$ -84,296	0	$ 0
Other Expenses	0	-794,796	0	-794,796	0	0
Total - General Fund	0	$ -879,092	0	$ -879,092	0	$ 0
Add OPM Recommended Positions – (B) The Governor recommended a reduction of 66 full-time positions and $1,831,893 in the FY 1992-93 budget. This savings is reflected in SA 92-13 (the Appropriations Act). – **(L)** It was determined by the Division that such a savings was better achieved through a combined reduction of 16 full-time and 66 part-time employees. The majority of these decreases will be achieved through downsizing the Off-Track Betting Program through attrition and layoffs. Funding would be available to support an addback of 20 full-time positions. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting per the provisions of Section 28 of SA 92-13, the Appropriations Act.							
Personal Services	0	$ 0	20	$ 0	20	$ 0
1992-93 Budget Totals	**406**	**$ 37,512,325**	**426**	**$ 37,366,277**	**20**	**$ -146,048**

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Renovations to enlarge computer room, Newington	$375,000	$322,900	$52,100

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-17, (MSS), "An Act Concerning Changes in Various State and Local Taxes and the Regulation of Gaming" - The act makes several changes affecting the Division of Special Revenue.

First, the act establishes a "Class C" annual bingo permit of $50 which allows the playing of bingo no more than one day per month. It further establishes a $100 "Class 7" raffle permit with a top prize of $50,000 in order to commemorate the celebration of the 100th anniversary (or any multiple thereof) of a municipality's founding. In addition, the act imposes a permanent moratorium authorizing the operation of additional (or relocation of existing) Off-Track Betting, Jai Alai and Dog Racing facilities. The act also permits the Division of Special Revenue, with the approval of the Gaming Policy Board, to combine OTB parimutuel wagers with similar out-of-state wagering pools. Finally, the act authorizes an additional simulcasting facility at the Bridgeport Dog Racing Track. It is estimated that this activity will increase General Fund transfers by $800,000 in FY 1992-93 (one quarter year) and $3,000,000 in FY 1993-94 (full year).

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[1] It is anticipated that $258.2 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1992-93 in the following manner: Daily Lottery $85 million, Instant Lottery $46.4 million, Lotto Lottery $97 million, Off-Track Betting $12.3 million, Dog Racing $5.8 million, and Jai Alai $11.7 million.

[2] Of this total, 5 percent of revenues generated by the various Lottery games which is used to pay agent commissions and various operating expenses is approximately $25 million. The remaining is returned to bettors as prizes and awards.

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

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

[5] The Charitable Games Fund reflects payments to municipalities wherein bingo games are authorized and conducted. Not included in the amount is that portion paid out as prizes and the share retained by the organization conducting bingo.

STATE INSURANCE PURCHASING BOARD
1220

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	71,761	76,407	75,253	81,237	77,584	77,584
002	Other Expenses	7,240,716	7,361,158	6,516,956	7,121,663	6,815,363	6,815,363
	Surety Bonds for State Officials and Employees	121,048	138,157	138,157	137,131	137,131	137,131
	Agency Total – General Fund	**7,433,525**	**7,575,722**	**6,730,366**	**7,340,031**	**7,030,078**	**7,030,078**
	Additional Funds Available						
002	Special Transportation Fund	1,071,920	1,100,000	1,100,000	1,106,675	1,106,675	1,106,675
	Agency Grand Total	**8,505,445**	**8,675,722**	**7,830,366**	**8,446,706**	**8,136,753**	**8,136,753**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds	2/0	2/0		2/0	2/0	2/0
	Personal Services	71,761	76,407	75,253	81,237	77,584	77,584
	Other Expenses	7,240,716	7,361,158	6,516,956	7,121,663	6,815,363	6,815,363
021	Surety Bonds for State Officials and Employees	121,048	138,157	138,157	137,131	137,131	137,131
	Total – General Fund	7,433,525	7,575,722	6,730,366	7,340,031	7,030,078	7,030,078
	Additional Funds Available						
	Special Transportation Fund	1,071,920	1,100,000	1,100,000	1,106,675	1,106,675	1,106,675
	Total Additional Funds Available	1,071,920	1,100,000	1,100,000	1,106,675	1,106,675	1,106,675
	Total – All Funds	8,505,445	8,675,722	7,830,366	8,446,706	8,136,753	8,136,753
	Agency Grand Total	**8,505,445**	**8,675,722**	**7,830,366**	**8,446,706**	**8,136,753**	**8,136,753**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**2**	**$ 6,730,366**	**2**	**$ 6,730,366**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 2,331	0	$ 2,331	0	$ 0
Other Expenses	0	604,707	0	604,707	0	0
Other Current Expenses	0	-1,026	0	-1,026	0	0
Total – General Fund	0	$ 606,012	0	$ 606,012	0	$ 0
Reduce Other Expenses – (B)						
– (G) The Governor recommends eliminating the inflationary increase in the Other Expenses account by about 50% ($306,300) to effect economy.						
– (L) Same as Governor						
Other Expenses	0	$ -306,300	0	$ -306,300	0	$ 0
1992–93 Budget Totals	**2**	**$ 7,030,078**	**2**	**$ 7,030,078**	**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] 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 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	9,889	4,720	4,179	8,000	4,179	4,179
	Agency Total – General Fund	**9,889**	**4,720**	**4,179**	**8,000**	**4,179**	**4,179**
	Agency Grand Total	**9,889**	**4,720**	**4,179**	**8,000**	**4,179**	**4,179**
	BUDGET BY PROGRAM						
	Gaming Policy Board						
	Other Expenses	9,889	4,720	4,179	8,000	4,179	4,179
	Total – General Fund	9,889	4,720	4,179	8,000	4,179	4,179
	Agency Grand Total	**9,889**	**4,720**	**4,179**	**8,000**	**4,179**	**4,179**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 4,360**	**0**	**$ 4,360**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ –181	0	$ –181	0	$ 0
1992–93 Budget Totals	**0**	**$ 4,179**	**0**	**$ 4,179**	**0**	**$ 0**

OFFICE OF POLICY AND MANAGEMENT
1310

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	219	230	219	230	194	199
	Others Equated to Full-Time	4	4	0	4	4	4
	Other Funds						
	Permanent Full-Time	17	27	16	17	17	17
	OPERATING BUDGET						
001	Personal Services	10,303,883	10,619,293	10,288,174	11,511,111	9,483,314	9,919,464
002	Other Expenses	1,044,375	1,468,928	1,526,040	1,742,919	1,649,466	1,649,466
005	Equipment	0	0	0	25,000	2,000	2,000
	Other Current Expenses	1,576,707	2,389,280	2,408,200	1,401,500	1,980,650	1,480,650
	Grant Payments - Other Than Towns	15,255,511	14,611,489	14,540,375	15,348,522	13,574,001	14,474,001
	Grant Payments To Towns	51,213,397	50,109,057	49,775,378	88,869,688	91,721,719	79,921,719
	Agency Total - General Fund	**79,393,873**	**79,198,047**	**78,538,167**	**118,898,740**	**118,411,150**	**107,447,300**
	Additional Funds Available						
	Federal Contributions	22,748,729	17,157,899	18,564,098	7,139,623	7,139,623	7,139,623
	Private Contributions	524,520	850,000	554,220	923,009	923,009	923,009
	Agency Grand Total	**102,667,122**	**97,205,946**	**97,656,485**	**126,961,372**	**126,473,782**	**115,509,932**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support	31/0	20/0	29/0	31/0	31/0	36/0
	Personal Services	1,372,160	1,061,423	1,375,742	1,510,960	1,426,739	1,862,889
	Other Expenses	147,449	97,988	307,700	200,376	192,516	192,516
016	Technical School Study	0	30,000	0	0	0	0
	Equipment	0	0	0	25,000	2,000	2,000
	Total - General Fund	1,519,609	1,189,411	1,683,442	1,736,336	1,621,255	2,057,405
	Additional Funds Available						
	Private Contributions	17,094	10,000	0	0	0	0
	Total Additional Funds Available	17,094	10,000	0	0	0	0
	Total - All Funds	1,536,703	1,199,411	1,683,442	1,736,336	1,621,255	2,057,405
	Policy & Development, Coordination & Implement	110/17	129/27	113/16	117/17	117/17	117/17
	Personal Services	5,614,802	6,447,530	5,535,501	6,135,555	5,942,702	5,942,702
	Other Expenses	669,202	1,035,280	770,340	904,814	869,180	869,180
013	Laboratory Study	0	0	0	0	200,000	100,000
014	Economic Information System	0	0	0	0	400,000	0
038	Biennial Budget	0	700,000	700,000	0	0	0
023	Energy Conservation Program	145,545	45,650	45,578	65,000	45,650	45,650
024	Automated Budget System and Data Base Link	1,397,472	1,135,725	1,199,227	1,300,000	1,300,000	1,300,000
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	791,189	791,189	791,189	825,210	791,189	791,189
	Justice Assistance Grants	880,560	800,000	950,000	990,500	950,000	950,000
	Governor's Partnership to Protect Connecticut's Workforce	2,000,000	800,000	800,000	800,000	0	0
	Drug Enforcement Program	1,645,313	1,645,300	1,332,812	1,332,812	1,332,812	1,332,812
	Grant Payments To Towns						
	Justice Assistance Grants	256,939	550,000	400,000	600,000	400,000	400,000
	Drug Enforcement Program	11,517,187	9,017,200	9,329,688	9,329,688	8,396,719	8,396,719
	Total - General Fund	24,918,209	22,967,874	21,854,335	22,283,579	20,628,252	20,128,252
	Federal Contributions						
	Low Income Home Energy Assistance	984,985	50,000	50,000	50,000	50,000	50,000
	Juvenile Justice and Delinquent Prevention	573,497	550,041	539,636	320,000	320,000	320,000
	Criminal Justice Statistics Dev.	53,457	16,500	73,033	0	0	0
	Criminal Justice Block Grant	12,176	75,000	60,000	0	0	0
	Crime Victim Assistance	850,655	881,000	973,298	72,000	72,000	72,000
	St. & Loc. Narcotics Control Assist.	3,486,194	5,467,640	5,937,257	1,566,849	1,566,849	1,566,849

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Conservation and Renewable Energy	139,804	139,700	170,300	170,300	170,300	170,300
	Energy Extension Service	75,929	62,300	76,400	76,400	76,400	76,400
	Energy Conservation Institutional Buildings	54,735	42,900	45,000	45,000	45,000	45,000
	Oil Overcharge Funds	12,210,014	8,445,000	8,934,000	3,850,000	3,850,000	3,850,000
	DED Drug Free Schools	1,600,428	894,818	1,572,174	297,074	297,074	297,074
	Low-Level Radioactive Waste	0	500,000	100,000	0	0	0
	Fossil Energy Research & Development	0	0	0	16,000	16,000	16,000
	Other Federal Assistance	43,000	0	0	400,000	400,000	400,000
	Total - Federal Contribution	20,084,874	17,124,899	18,531,098	6,863,623	6,863,623	6,863,623
	Additional Funds Available						
	Private Contributions	507,426	840,000	554,220	923,009	923,009	923,009
	Total Additional Funds Available	507,426	840,000	554,220	923,009	923,009	923,009
	Total - All Funds	45,510,509	40,932,773	40,939,653	30,070,211	28,414,884	27,914,884
	Intergovernmental Relations	47/0	53/0	46/0	51/0	51/0	51/0
	Personal Services	1,649,396	1,832,931	1,731,900	2,087,374	2,018,066	2,018,066
	Other Expenses	186,641	160,810	335,000	513,460	468,520	468,520
034	Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	33,690	35,000	20,500	36,500	35,000	35,000
036	Advisory Commission on Intergovernmental Relations	0	442,905	442,895	0	0	0
	Grant Payments - Other Than Towns						
	Tax Relief for Elderly Renters	9,938,449	10,575,000	10,666,374	11,400,000	10,500,000	11,400,000
	Grant Payments To Towns						
	Tax Relief-Public Investment Communities	0	0	0	0	15,700,000	3,000,000
	Reimbursement Property Tax-Disability Exemption	523,313	525,000	462,220	525,000	525,000	525,000
	Distressed Municipalities	6,857,948	5,470,857	5,280,233	5,400,000	5,400,000	5,400,000
	Property Tax Relief Elderly Circuit Breaker	13,162,114	14,000,000	14,419,939	15,500,000	14,300,000	15,500,000
	Property Tax Relief Elderly Freeze Program	11,759,604	11,875,000	11,881,443	12,000,000	12,000,000	12,000,000
	Property Tax Relief for Veterans	7,136,292	8,500,000	7,649,932	9,000,000	0	9,000,000
	Connecticut Housing Partnership Program	0	171,000	351,923	1,515,000	0	0
	P.I.L.O.T - New Manufacturing Machinery and Equipment	0	0	0	35,000,000	35,000,000	18,000,000
	Supplement General Assistance Program	0	0	0	0	0	7,500,000
	Firearm Purchase Program	0	0	0	0	0	200,000
	Total - General Fund	51,247,447	53,588,503	53,242,359	92,977,334	95,946,586	85,046,586
	Federal Contributions						
	Mine Health and Safety	25,541	33,000	33,000	26,000	26,000	26,000
	Disaster Assistance	2,638,314	0	0	250,000	250,000	250,000
	Total - Federal Contribution	2,663,855	33,000	33,000	276,000	276,000	276,000
	Additional Funds Available						
	Total - All Funds	53,911,302	53,621,503	53,275,359	93,253,334	96,222,586	85,322,586
	Office of Information and Technology	31/0	28/0	31/0	31/0	31/0	31/0
	Personal Services	1,667,525	1,677,409	1,645,031	1,777,222	1,717,029	1,717,029
	Other Expenses	41,083	174,850	113,000	124,269	119,250	119,250
	Total - General Fund	1,708,608	1,852,259	1,758,031	1,901,491	1,836,279	1,836,279
	Personal Services Savings	0/0	0/0		0/0	-36/0	-36/0
	Personal Services	0	0	0	0	-1,441,222	-1,441,222
	Less: Turnover - Personal Services	0	-400,000	0	0	-180,000	-180,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	791,189	791,189	791,189	825,210	791,189	791,189
602	Tax Relief for Elderly Renters	9,938,449	10,575,000	10,666,374	11,400,000	10,500,000	11,400,000
603	Justice Assistance Grants	880,560	800,000	950,000	990,500	950,000	950,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
605	Governor's Partnership to Protect Connecticut's Workforce	2,000,000	800,000	800,000	800,000	0	0
606	Drug Enforcement Program	1,645,313	1,645,300	1,332,812	1,332,812	1,332,812	1,332,812
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Tax Relief-Public Investment Communities	0	0	0	0	15,700,000	3,000,000
703	Reimbursement Property Tax–Disability Exemption	523,313	525,000	462,220	525,000	525,000	525,000
704	Distressed Municipalities	6,857,948	5,470,857	5,280,233	5,400,000	5,400,000	5,400,000
705	Property Tax Relief Elderly Circuit Breaker	13,162,114	14,000,000	14,419,939	15,500,000	14,300,000	15,500,000
706	Property Tax Relief Elderly Freeze Program	11,759,604	11,875,000	11,881,443	12,000,000	12,000,000	12,000,000
707	Property Tax Relief for Veterans	7,136,292	8,500,000	7,649,932	9,000,000	0	9,000,000
708	Justice Assistance Grants	256,939	550,000	400,000	600,000	400,000	400,000
709	Connecticut Housing Partnership Program	0	171,000	351,923	1,515,000	0	0
710	Drug Enforcement Program	11,517,187	9,017,200	9,329,688	9,329,688	8,396,719	8,396,719
711	P.I.L.O.T – New Manufacturing Machinery and Equipment	0	0	0	35,000,000	35,000,000	18,000,000
712	Supplement General Assistance Program	0	0	0	0	0	7,500,000
713	Firearm Purchase Program	0	0	0	0	0	200,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	25,000	2,000	2,000
	Agency Grand Total	**102,667,122**	**97,205,946**	**97,656,485**	**126,961,372**	**126,473,782**	**115,509,932**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**230**	**$ 78,808,464**	**230**	**$ 78,808,464**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 737,364	0	$ 737,364	0	$ 0
Other Expenses	0	442,453	0	442,453	0	0
Other Current Expenses	0	-1,006,280	0	-1,006,280	0	0
Equipment	0	2,000	0	2,000	0	0
Grant Payments – Other Than Towns	0	765,521	0	765,521	0	0
Grant Payments To Towns	0	2,107,643	0	2,107,643	0	0
Total – General Fund	0	$ 3,048,701	0	$ 3,048,701	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $1,441,222 in the Personal Services Account and 36 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 11 individuals will retire through the Early Retirement Program. The Agency has 197 filled positions.
– **(L)** It is anticipated that a savings of $1,441,222 in the Personal Services Account and 36 positions will be achieved through a combination of early retirement and workforce reductions.

Personal Services Savings	-36	$ -1,441,222	-36	$ -1,441,222	0	$ 0

Eliminate Additional Veteran's Property Tax Exemption – (B)
The State's Additional Veteran's Property Tax Exemption

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Program (PA 85-573) provides an exemption equal to twice the current local exemption for veterans below certain income limits and veterans above that income limit receive an additional benefit equal to 1/2 of the local exemption. – **(G)** Eliminate the funding of reimbursement to municipalities for the revenue lost due to the additional veteran's exemption. – **(L)** Funding to the Additional Veteran's Property Tax Exemption is restored.						
Grant Payments To Towns Property Tax Relief for Veterans	0	$ -9,000,000	0	$ 0	0	$ 9,000,000
Transfer "Drugs Don't Work!" Grant – **(B)** The Governor's Partneship to Protect CT's Workforce (Drugs Don't Work!) provides matching funds to generate private dollars for alcohol abuse prevention/intervention programs in the workforce. Funds are channeled through a non-profit, tax exempt corporation. – **(G)** The Governor's Partnership to Protect Connecticut's Workforce (Drugs Don't Work!") is transferred to Connecticut Alcohol and Drug Abuse Commission (CADAC). – **(L)** Same as Governor						
Grant Payments – Other Than Towns Governor's Partnership to Protect Connecticut's Workforce	0	$ -800,000	0	$ -800,000	0	$ 0
Reduce Elderly Renters Program – **(B)** This program provides tax relief to income eligible elderly renters who are 65 or over. – **(G)** Funding for elderly renters program would be reduced by eliminating the uppermost income bracket now eligible for a benefit. – **(L)** Funding for the uppermost income bracket is restored.						
Grant Payments – Other Than Towns Tax Relief for Elderly Renters	0	$ -900,000	0	$ 0	0	$ 900,000
Reduce Circuit Breaker Program – **(B)** The circuit breaker program which is also available to disabled of any age, provides a property tax credit to homeowners. The state reimburses towns for the tax credit given to homeowners. – **(G)** Funding for the Circuit Breaker Program would be reduced by eliminating the uppermost income bracket now eligible for a benefit. – **(L)** Funding for the uppermost income bracket is restored.						
Grant Payments To Towns Property Tax Relief Elderly Circuit Breaker	0	$ -1,200,000	0	$ 0	0	$ 1,200,000
Transfer Connecticut Housing Partnership Program – **(B)** This program provides additional aid to towns choosing to participate in the Housing Partnership Program in accordance with PA 89-324. – **(G)** Funding for the CT Housing Partnership is transferred						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
to the Department of Housing. - **(L)** Same as Governor						
Grant Payments To Towns Connecticut Housing Partnership Program	0	$ -297,000	0	$ -297,000	0	$ 0
Provide Funding for P.I.L.O.T. for New Manufacturing Machinery and Equipment - **(B)** This grant is provided to reimburse municipalities for 100% of tax revenue loss sustained by municipalities as a result of granting exemptions for new machinery and equipment acquired after 10/1/90 in manufacturing facilities. - **(G)** Funding for the PILOT for New Manufacturing Machinery and Equipment is increased in accordance to PA 90-270. - **(L)** Funding for the PILOT for New Manufacturing Machinery and Equipment is reduced to reflect the most recent estimate of the programs requirement.							
Grant Payments To Towns P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	$ 35,000,000	0	$ 18,000,000	0	$ -17,000,000
Provide Funding for Tax Reduction-Public Investment Communities - **(B)** This grant is to provide for the equalization of real property taxes to manufacturing facilities located in the state's Public Investment Communities. - **(G)** Funds are provided for the equalization of real property taxes to manufacturing facilities located in the state's Public Investment Target Communities. - **(L)** Funds are provided for the equalization of real property taxes to manufacturing facilities located in the state's Public Investment Target Communities.						
Grant Payments To Towns	0	$ 15,700,000	0	$ 3,000,000	0	$ -12,700,000
Provide Funding for Laboratory Study - **(B)** A comprehensive study of the state's laboratory services is required to increase efficiency. - **(G)** Funding is provided for a study of state laboratory services. - **(L)** Funding is reduced to reflect delayed implementation.						
Other Current Expenses Laboratory Study	0	$ 200,000	0	$ 100,000	0	$ -100,000
Provide Funding for Economic Information System - **(B)** The development of an Economic Information System is established to bring together existing data resources from numerous agencies pursuant to PA 91-138. - **(G)** Funding is provided for an Economic Information System. - **(L)** Funding for an Economic Information System is reduced and $100,000 is transferred to Department of Economic Development.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses	0	$ 400,000	0	$ 0	0	$ -400,000
Transfer a Portion of Drug Enforcement Program (DEP) Funding - (B) The Drug Enforcement Program provides grant funding to towns for substance abuse education and crime prevention activities. - **(G)** A portion of DEP funding is transferred to the Connecticut Alcohol and Drug Abuse Commission. - **(L)** Same as Governor						
Grant Payments To Towns Drug Enforcement Program	0	$ -932,969	0	$ -932,969	0	$ 0
General Agency Reduction - (B) - **(G)** Funding is reduced to effect economies. - **(L)** Funding is restored to provide a match for Robert Wood Johnson Funds.						
Personal Services	0	$ -45,000	0	$ -10,000	0	$ 35,000
Other Expenses	0	-93,453	0	-93,453	0	0
Other Current Expenses Energy Conservation	0	-2,350	0	-2,350	0	0
Grant Payments - Other Than Towns Regional Planning Agencies	0	-34,021	0	-34,021	0	0
Total - General Fund	0	$ -174,824	0	$ -139,824	0	$ 35,000
Transfer Suggestion Award Program to OPM - (B) Per Section 5-263a of the Connecticut General Statutes, DAS administers the Suggestion Award Program which encourages suggestions to improve the efficiency of State government. - **(L)** This program and funding for one position is transferred to the Office of Policy and Management. PA 92-8, MSS, implements this transfer. It is recommended that OPM reevaluate this program to ensure its effectiveness.						
Personal Services	0	$ 0	1	$ 40,150	1	$ 40,150
Provide Funding for Additional Positions - (B) - **(L)** The implementation of SB 1 "An Act Concerning the Recommendations of the Commission to Effect Government Reorganization Concerning Information Technology and Financial Administration" necessitates four new positions at a cost of $267,000 in order to maximize potential savings. In addition, PA 92-123, "An Act Concerning the Recommendations of the Commission to Effect Government Reorganization Concerning Service Providers" necesitates two durational positions at an annual cost of $125,000. Funding in the amount of $94,000 is provided to reflect three quarter year funding of these two positions.						
Personal Services	0	$ 0	4	$ 361,000	4	$ 361,000
Provide Funding for General Assistance Supplement - (B) PA 92-16, MSS, as amended appropriates $7.5 million to OPM to fund a program of grants to towns to supplement state reimbursement under the General Assistance Program. Grants						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
are to be allocated based upon each town's proportion of the total number of General Assistance recipients in the State. – **(L)** Funding is provided for a grant to towns to supplement state reimbursement under the General Assistance Program.						
Grant Payments To Towns Supplemental General Assistance Program	0	$ 0	0	$ 7,500,000	0	$ 7,500,000
Establish Firearm Purchase Program – (B) PA 92-16, MSS, as amended transfers $200,000 from the 92-93 appropriation for State Employees' Retirement Contribution for the gun buy back program. This program, to be administered by OPM, will provide grants to the state's six largest cities to purchase specified firearms for the two months period 7/1/92 – 9/1/92. Funds not expended are to be returned to the State Employees' Retirement Contribution. – **(L)** Funding is provided for the Firearm Purchase Program.						
Grant Payments To Towns Firearm Purchase Program	0	$ 0	0	$ 200,000	0	$ 200,000
1992-93 Budget Totals	**194**	**$ 118,411,150**	**199**	**$ 107,447,300**	**5**	**$ -10,963,850**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-7, MSS, "An Act Increasing Certain Bond Authorizations For Capital Improvements" – In addition to other provisions this legislation establishes a program in the Office of Policy and Management for the purpose of financing state agency projects which reduce costs and increase efficiencies through capital investment. It allows up to $2,900,000 to be utilized from the Capital Equipment Purchase Fund in the Department of Administrative Services for this purpose. Further, the bill creates a program for allocating awards to individual state employees or groups of state employees who present innovative ideas to improve efficiency and service delivery. It permits up to $100,000 to be used from the Capital Equipment Purchase Fund for the payment of awards.

PA 92-203, "An Act Establishing a Marriage License Surcharge to Fund Shelters for Victims of Household Abuse and Rape Crisis Services" – This act adds a $20 surcharge to the $10 marriage license fee. Funds from the surcharge are to be used by the Department of Human Resources (DHR) for shelter services for victims of household abuse and by the Department of Health Services (DOHS) for rape crisis services. The surcharge funds must be allocated to the two services by the Office of Policy and Management (OPM), after it has consulted with the DHR and DOHS commissioners, bsed on an evaluation of need, service delivery costs, and availability of other funds. Surcharge funds must not be used to replace available state or federal money. An estimated $520,600 in revenue will be collected by the State annually. The registrar, or person who collects this fee, keeps $1 from the surcharge for administrative costs and forwards the remainder, by the tenth day of the month following each calendar quarter, to the state treasurer for deposits in the General Fund. An estimated $27,400 in revenue will be collected by municipalities annually.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Urban Action Grants – Projects including housing, economic development, transportation, envirnmental protection, public safety, and human resources, Sec. 1(b)(6)(B), PA 92-7, MSS	$10,000,000	$35,000,000	$45,000,000
Local Capital Improvement Program, Sec. 8(a), PA 92-7, MSS	30,000,000	140,000,000	170,000
Bureau of Real Property Management, Sec. 28, PA 92-7, MSS	250,000	0	250,000
Energy Efficiency in State Buildings, Sec. 30(a), PA 92-7, MSS	4,000,000	4,400,000	8,400,000

Grants-in-aid to municipalities for development of a computer assisted mass appraisal sytem, Sec. 22(a), SA 92-3, MSS	500,000	1,300,000	1,800,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Disaster Assistance, Sec. 56, SA 92-3, MSS	$6,000,000	$2,103,330	$3,896,670
Grants-in-aid related to flood relief, Sec. 62, SA 92-3, MSS	500,000	119,113	380,887

DEPARTMENT OF VETERANS AFFAIRS
1312

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	475	495	495	495	462	462
	Others Equated to Full-Time	75	74	0	75	75	75
	OPERATING BUDGET						
001	Personal Services	18,619,549	18,703,099	17,733,824	20,082,258	18,938,387	18,938,387
002	Other Expenses	438,992	2,002,329	1,772,695	1,840,351	3,784,416	3,784,416
005	Equipment	0	0	0	0	100,000	100,000
	Grant Payments – Other Than Towns	205,355	0	0	0	0	0
	Agency Total – General Fund	**19,263,896**	**20,705,428**	**19,506,519**	**21,922,609**	**22,822,803**	**22,822,803**
	Additional Funds Available						
	Soldiers', Sailors', Marines' Fund	169,354	216,000	216,000	238,750	0	0
	Institutional General Welfare Fund	6,414,328	5,223,000	6,350,720	5,663,319	2,825,599	2,825,599
	Agency Grand Total	**25,847,578**	**26,144,428**	**26,073,239**	**27,824,678**	**25,648,402**	**25,648,402**
	BUDGET BY PROGRAM						
	Office of the Commissioner	36/0	39/0	36/0	36/0	36/0	36/0
	Personal Services	1,710,265	1,557,512	1,405,046	1,595,593	1,596,281	1,596,281
	Other Expenses	37,616	568,000	109,730	114,448	234,256	234,256
	Grant Payments – Other Than Towns						
	Support of Dependents	37,818	0	0	0	0	0
	Outside Hospitalization	167,537	0	0	0	0	0
	Total – General Fund	1,953,236	2,125,512	1,514,776	1,710,041	1,830,537	1,830,537
	Additional Funds Available						
	Burial Expenses-Soldiers', Sailors', Marines' Fund	14,400	16,000	16,000	18,750	0	0
	Headstones-Soldiers', Sailors', Marines' Fund	154,954	200,000	200,000	220,000	0	0
	Institutional General Welfare Fund	254,147	876,300	666,340	377,117	296,472	296,472
	Total Additional Funds Available	423,501	1,092,300	882,340	615,867	296,472	296,472
	Total – All Funds	2,376,737	3,217,812	2,397,116	2,325,908	2,127,009	2,127,009
	Office of Advocacy and Assistance	10/0	19/0	10/0	10/0	10/0	10/0
	Personal Services	231,339	618,891	395,144	388,532	451,111	451,111
	Other Expenses	356	120,700	13,500	14,080	28,820	28,820
	Total – General Fund	231,695	739,591	408,644	402,612	479,931	479,931
	Additional Funds Available						
	Institutional General Welfare Fund	32,071	23,800	44,470	45,952	19,786	19,786
	Total Additional Funds Available	32,071	23,800	44,470	45,952	19,786	19,786
	Total – All Funds	263,766	763,391	453,114	448,564	499,717	499,717
	Veterans' Home and Hospital	429/0	437/0	449/0	449/0	449/0	449/0
	Personal Services	16,677,945	16,957,388	15,933,634	18,263,133	18,190,423	18,190,423
	Other Expenses	401,020	1,313,629	1,649,465	1,711,823	3,521,340	3,521,340
	Equipment	0	0	0	0	100,000	100,000
	Total – General Fund	17,078,965	18,271,017	17,583,099	19,974,956	21,811,763	21,811,763
	Additional Funds Available						
	Institutional General Welfare Fund	6,128,110	4,322,900	5,639,910	5,240,250	2,509,341	2,509,341
	Total Additional Funds Available	6,128,110	4,322,900	5,639,910	5,240,250	2,509,341	2,509,341
	Total – All Funds	23,207,075	22,593,917	23,223,009	25,215,206	24,321,104	24,321,104
	Personal Services Savings	0/0	0/0	0/0	0/0	-33/0	-33/0
	Personal Services	0	0	0	0	-1,005,334	-1,005,334
	Less: Turnover – Personal Services	0	-430,692	0	-165,000	-294,094	-294,094

GRANT PAYMENTS – OTHER THAN TOWNS (Recap)

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
601	Support of Dependents	37,818	0	0	0	0	0
602	Outside Hospitalization	167,537	0	0	0	0	0
604	Burial Expenses-Soldiers', Sailors', Marines' Fund	14,400	16,000	16,000	18,750	0	0
605	Headstones-Soldiers', Sailors', Marines' Fund	154,954	200,000	200,000	220,000	0	0
	Total – All Funds	374,709	216,000	216,000	238,750	0	0
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	100,000	100,000
	Agency Grand Total	**25,847,578**	**26,144,428**	**26,073,239**	**27,824,678**	**25,648,402**	**25,648,402**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**495**	**$ 19,913,147**	**495**	**$ 19,913,147**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,811,040	0	$ 1,811,040	0	$ 0
Other Expenses	0	67,657	0	67,657	0	0
Total – General Fund	0	$ 1,878,697	0	$ 1,878,697	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $1,005,334 in the Personal Services Account and 33 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 29 individuals will retire through the Early Retirement Program. Currently, the department has 422 filled positions. – **(L)** Same as Governor						
Personal Services Savings	–33	$ –1,005,334	–33	$ –1,005,334	0	$ 0
Transfer Funds for Burial and Headstone Grants to the Soldiers', Sailors' and Marines' Fund – (B) – **(G)** Funds, in the amount of $238,750, are recommended to be transferred to the Soldiers', Sailors' and Marines' Fund. This amount includes $18,750 for burial expenses and $220,000 for headstone expenses. – **(L)** Legislation (sSB 497) to transfer responsibility for this function was referred to the Committee on Public Safety by the Senate as final action. These funds will be transferred back to the Department of Veterans Affairs.						
Grant Payments – Other Than Towns						
Burial Expenses-Soldiers', Sailors', Marines' Fund	0	$ –18,750	0	$ –18,750	0	$ 0
Headstones-Soldiers', Sailors' Marines Fund	0	–220,000	0	–220,000	0	0
Eliminate Inflation/Other Expenses – (B) – **(G)** A reduction in funding, in the amount of $67,657, representing an inflationary increase to Other Expenses is recommended to effect economies.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Same as Governor						
Other Expenses	0	$ -67,657	0	$ -67,657	0	$ 0
Replace Institutional General Welfare Fund Expenditures With General Fund Monies – **(B)** The Institutional General Welfare Fund of the Department of Veterans' Affairs is intended to be used for the benefit of the residents of the Veterans' Home and Hospital. The Attorney General's office has interpreted this to allow for General Fund reductions due to the replacement of the General Funds by outlays from the IGWF. As of July 1, 1991, the balance of the IGWF was $2,750,000. An expected end of SFY 1991-92 balance of $939,250 will be supplemented by anticipated SFY 1992-93 revenues of approximately $2 million, yielding estimated total funding of approximately $2.9 million. – **(G)** Funds, in the amount of $2,111,721, are recommended to reflect the partial restoration of Other Expense obligations which were transferred to the Institutional General Welfare Fund in SFY 1991-92. An estimated $2.9 million will be expended from the IGWF in SFY 1992-93. – **(L)** Same as Governor							
Other Expenses	0	$ 2,011,721	0	$ 2,011,721	0	$ 0
Equipment	0	100,000	0	100,000	0	0
Institutional General Welfare Fund	0	-2,111,721	0	-2,111,721	0	0
Transfer Administration Of Grants To Soldiers', Sailors' And Marines' Fund – **(B)** The Burial Allowance and Headstones grants are funded by the Soldiers', Sailors' and Marines' Fund. The Department of Veterans' Affairs has been handling all administrative responsibilities for these two grants. Veterans are eligible for these funds if their burial expenses are $2,000 or less. There is no residency requirement. – **(G)** A reduction in funding, in the amount of $7,771, is recommended to reflect transferring administrative responsibilities for the Burial Allowance and Headstones grants from the Department of Veterans' Affairs to the Soldiers', Sailors' and Marines' Fund. Utilization of a Patient Worker position would be discontinued. – **(L)** Same as Governor							
Personal Services	0	$ -7,771	0	$ -7,771	0	$ 0
1992-93 Budget Totals	**462**	**$ 22,822,803**	**462**	**$ 22,822,803**	**0**	**$ 0**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for renovations and improvements to buildings and grounds, including code required improvements and energy conservation measures at the Veteran's Home and Hospital, Rocky Hill, Section 2(a), SA 92-3, MSS	$200,000	0	$200,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Elevators and renovations to accomodate handicapped persons, Sec. 45, SA 92-3, MSS	$400,000	$289	$399,711
Replacement of windows, Sec. 51, SA 92-3, MSS	508,181	391,989	116,192
Stair towers for hospital building, Sec. 52, SA 92-3, MSS	167,000	150,644	16,356

DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
1320

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	424	424	424	424	353	362
	Others Equated to Full-Time	40	22	30	34	34	34
	Other Funds						
	Permanent Full-Time	550	552	541	552	552	552
	Others Equated to Full-Time	26	27	27	27	27	27
	OPERATING BUDGET						
001	Personal Services	17,066,942	16,692,067	15,835,340	17,240,226	14,682,758	14,642,608
002	Other Expenses	4,900,848	3,339,701	3,006,693	3,335,795	3,129,383	3,129,383
005	Equipment	0	0	0	69,000	0	0
	Other Current Expenses	3,069,555	5,626,800	5,934,149	5,775,302	6,128,911	5,945,211
	Agency Total - General Fund	**25,037,345**	**25,658,568**	**24,776,182**	**26,420,323**	**23,941,052**	**23,717,202**
	Additional Funds Available						
	Federal Contributions	0	52,000	0	0	0	0
	Technical Services Revolving Fund	21,900,000	26,100,000	26,600,000	28,900,000	28,900,000	28,900,000
	General Services Revolving Fund	79,500,000	52,800,000	49,400,000	52,700,000	52,700,000	52,700,000
	Agency Grand Total	**126,437,345**	**104,610,568**	**100,776,182**	**108,020,323**	**105,541,052**	**105,317,202**
	BUDGET BY BUREAU						
	DAS - Personal Services Savings						
	General Fund	**0**	**0**	**0**	**0**	**-2,284,659**	**-2,284,659**
	DAS - Office of the Commissioner						
	General Fund	**4,650,705**	**4,301,723**	**4,197,685**	**4,508,210**	**4,147,715**	**4,073,865**
	Total - All Funds	4,650,705	4,301,723	4,197,685	4,508,210	4,147,715	4,073,865
	DAS - Bureau of Personnel						
	General Fund	**10,554,263**	**12,415,815**	**12,076,582**	**12,557,451**	**12,795,677**	**12,645,677**
	Total - All Funds	10,554,263	12,415,815	12,076,582	12,557,451	12,795,677	12,645,677
	DAS - Bureau of Collection Services						
	General Fund	**6,127,577**	**5,902,295**	**5,940,822**	**6,548,878**	**6,721,285**	**6,721,285**
	Total - All Funds	6,127,577	5,902,295	5,940,822	6,548,878	6,721,285	6,721,285
	DAS - Bureau of General and Technical Services						
	General Fund	**1,460,722**	**964,828**	**511,205**	**550,916**	**364,552**	**364,552**
	Federal Contributions	0	52,000	0	0	0	0
	Technical Services Revolving Fund	21,900,000	26,100,000	26,600,000	28,900,000	28,900,000	28,900,000
	General Services Revolving Fund	79,500,000	52,800,000	49,400,000	52,700,000	52,700,000	52,700,000
	Total - All Funds	102,860,722	79,916,828	76,511,205	82,150,916	81,964,552	81,964,552
	DAS - Bureau of Purchasing						
	General Fund	**2,244,078**	**2,073,907**	**2,049,888**	**2,254,868**	**2,196,482**	**2,196,482**
	Total - All Funds	2,244,078	2,073,907	2,049,888	2,254,868	2,196,482	2,196,482
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						
012	Collect Title IV-D Account Receivable	154,057	60,000	60,000	60,000	260,000	260,000
013	Managed Health Care Program	1,228,754	1,138,800	1,138,800	1,200,260	1,138,800	1,138,800
016	Pre-employment Physicals	0	0	0	0	250,000	200,000
017	Loss Control Risk Management	0	0	0	0	500,000	400,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
018	Employees' Review Board	0	0	0	0	20,711	20,711
021	Suggestion Awards	11,266	32,100	32,100	33,700	33,700	0
022	Quality of Work-Life Fund	425,446	450,000	546,073	450,000	450,000	450,000
025	Refunds of Collections	32,484	28,500	28,500	50,000	50,000	50,000
028	Social Services-LMF	0	0	120,406	0	0	0
030	Health Care Cost Containment	189,982	272,400	272,400	250,700	250,700	250,700
031	CSEIS Support to Automated Budget System	382,970	0	20,372	378,332	0	0
032	Telephone Charges	419,482	170,000	170,000	177,310	0	0
033	Recruitment & Retention Fund	82,937	175,000	192,063	175,000	175,000	175,000
034	Child Support Enforcement	142,177	0	53,435	0	0	0
035	W. C. Administrator	0	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	69,000	0	0
	Agency Grand Total	**126,437,345**	**104,610,568**	**100,776,182**	**108,020,323**	**105,541,052**	**105,317,202**

[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.

DAS – PERSONAL SERVICES SAVINGS
1319

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	0	0	0	0	–71	–71
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	–2,284,659	–2,284,659
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**–2,284,659**	**–2,284,659**
	Agency Grand Total	**0**	**0**	**0**	**0**	**–2,284,659**	**–2,284,659**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0	0/0	0/0	–71/0	–71/0
	Personal Services	0	0	0	0	–2,284,659	–2,284,659
	Agency Grand Total	**0**	**0**	**0**	**0**	**–2,284,659**	**–2,284,659**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Personal Services Savings – (B) **– (G)** It is anticipated that a savings of $2,284,659 in the Personal Services Account and 71 positions will be achieved through a combination of early retirement and workforce reductions. These reductions are distributed among all the programs and bureaus of the Department of Administrative Services. As of 4/30/92, 58 individuals have selected the Early Retirement Program (29 General Fund and 29 Revolving Fund). The agency has 831 filled positions as of the date note above (383 General Fund and 448 Revolving Fund). **– (L)** Same as Governor						
Personal Services Savings	–71	$ –2,284,659	–71	$ –2,284,659	0	$ 0
1992–93 Budget Totals	**–71**	**$ –2,284,659**	**–71**	**$ –2,284,659**	**0**	**$ 0**

DAS – OFFICE OF THE COMMISSIONER
1321

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	62	60	62	62	62	71
	Others Equated to Full–Time	5	9	0	5	0	0
	Other Funds						
	Permanent Full–Time	32	28	32	32	32	32
	OPERATING BUDGET						
001	Personal Services	2,632,383	2,679,106	2,589,904	2,627,502	2,588,334	2,548,184
002	Other Expenses	2,007,056	1,590,517	1,575,681	1,778,008	1,525,681	1,525,681
005	Equipment	0	0	0	69,000	0	0
	Suggestion Awards	11,266	32,100	32,100	33,700	33,700	0
	Agency Total – General Fund	**4,650,705**	**4,301,723**	**4,197,685**	**4,508,210**	**4,147,715**	**4,073,865**
	Agency Grand Total	**4,650,705**	**4,301,723**	**4,197,685**	**4,508,210**	**4,147,715**	**4,073,865**
	BUDGET BY PROGRAM						
	Management Services	62/32	60/28	62/32	62/32	62/32	71/32
	Personal Services	2,632,383	2,797,053	2,589,904	2,757,687	2,718,519	2,678,369
	Other Expenses	2,007,056	1,590,517	1,575,681	1,778,008	1,525,681	1,525,681
021	Suggestion Awards	11,266	32,100	32,100	33,700	33,700	0
	Equipment	0	0	0	69,000	0	0
	Total – General Fund	4,650,705	4,419,670	4,197,685	4,638,395	4,277,900	4,204,050
	Less: Turnover – Personal Services	0	–117,947	0	–130,185	–130,185	–130,185
	EQUIPMENT (Recap)						
	Equipment	0	0	0	69,000	0	0
	Agency Grand Total	**4,650,705**	**4,301,723**	**4,197,685**	**4,508,210**	**4,147,715**	**4,073,865**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**62**	**$ 4,114,115**	**62**	**$ 4,114,115**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 143,060	0	$ 143,060	0	$ 0
Other Expenses	0	199,427	0	199,427	0	0
Equipment	0	17,500	0	17,500	0	0
Other Current Expenses	0	1,600	0	1,600	0	0
Total – General Fund	0	$ 361,587	0	$ 361,587	0	$ 0

Reduce Various Personal Services Items – (B)
– **(G)** It is proposed that funding for accrued time payments and for other positions (not full time) be reduced to effect economy. These reductions are distributed among all the programs and bureaus of the Department of Administrative Services.
– **(L)** Same as Governor

Personal Services	0	$ –125,000	0	$ –125,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Inflationary Increase for Other Expenses Items – (B) – **(G)** It is proposed that the inflationary increase for various Other Expenses items be reduced to effect economy. These reductions are distributed among all the programs and bureaus of the Department of Admininstrative Services. – **(L)** Same as Governor						
Other Expenses	0	$ -198,311	0	$ -198,311	0	$ 0
Eliminate Funding for Equipment – (B) – **(G)** It is proposed that funding for the replacement of agency equipment be eliminated to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -17,500	0	$ -17,500	0	$ 0
Transfer Suggestion Awards Program to OPM – (B) Per Section 5-263a of the General Statutes, DAS administers the State Employee Suggestion Awards Program. – **(L)** This program and one position are transferred to the Office of Policy and Management (OPM). PA 92-8, MSS implements this transfer. OPM is required to review this program to improve its effectiveness.						
Personal Services	0	$ 0	-1	$ -40,150	-1	$ -40,150
Other Current Expenses						
Suggestion Awards	0	0	0	-33,700	0	-33,700
Total - General Fund	0	$ 0	-1	$ -73,850	-1	$ -73,850
Increase Authorized Position Count – (B) – **(L)** The authorized position count for the Department of Administrative Services is increased by 10, up to 362. This will allow the agency to avoid layoffs and to maintain the present level of services. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act.						
Personal Services	0	$ 0	10	$ 0	10	$ 0
1992-93 Budget Totals	**62**	**$ 4,134,891**	**71**	**$ 4,061,041**	**9**	**$ -73,850**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase or renovation, or both, of a facility for a data center complex, Sec. 2(b), SA 92-3, MSS	$10,000,000	$0	$10,000,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Planning for electric cost containment projects, Sec. 71, SA 92–3, MSS	$150,000	$103,500	$46,500

DAS – BUREAU OF PERSONNEL
1322

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	131	131	131	131	131	131
	Others Equated to Full-Time	18	33	0	19	19	19
	OPERATING BUDGET						
001	Personal Services	6,334,424	6,271,438	5,863,926	6,447,249	6,326,113	6,326,113
002	Other Expenses	1,909,750	808,177	622,542	655,910	684,353	684,353
	Other Current Expenses	2,310,089	5,336,200	5,590,114	5,454,292	5,785,211	5,635,211
	Agency Total – General Fund	**10,554,263**	**12,415,815**	**12,076,582**	**12,557,451**	**12,795,677**	**12,645,677**
	Agency Grand Total	**10,554,263**	**12,415,815**	**12,076,582**	**12,557,451**	**12,795,677**	**12,645,677**
	BUDGET BY PROGRAM						
	Personnel Services	95/0	96/0	95/0	95/0	95/0	95/0
	Personal Services	4,549,852	4,668,774	4,166,367	4,560,465	4,479,572	4,479,572
	Other Expenses	431,465	450,377	390,272	413,140	461,173	461,173
013	Managed Health Care Program	1,228,754	1,138,800	1,138,800	1,200,260	1,138,800	1,138,800
018	Employees' Review Board	0	0	0	0	20,711	20,711
030	Health Care Cost Containment	189,982	272,400	272,400	250,700	250,700	250,700
031	CSEIS Support to Automated Budget System	382,970	0	20,372	378,332	0	0
033	Recruitment & Retention Fund	82,937	175,000	192,063	175,000	175,000	175,000
	Total – General Fund	6,865,960	6,705,351	6,180,274	6,977,897	6,525,956	6,525,956
	Labor Relations	20/0	19/0	20/0	20/0	20/0	20/0
	Personal Services	976,036	993,971	1,036,018	1,133,108	1,111,344	1,111,344
	Other Expenses	183,559	209,700	171,300	179,413	164,667	164,667
022	Quality of Work-Life Fund	425,446	450,000	546,073	450,000	450,000	450,000
028	Social Services-LMF	0	0	120,406	0	0	0
	Total – General Fund	1,585,041	1,653,671	1,873,797	1,762,521	1,726,011	1,726,011
	Personnel Development	9/0	9/0	9/0	9/0	9/0	9/0
	Personal Services	498,801	469,877	377,631	454,593	444,538	444,538
	Other Expenses	48,736	48,100	39,050	40,663	36,593	36,593
	Total – General Fund	547,537	517,977	416,681	495,256	481,131	481,131
	Workers' Compensation Claims	7/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	309,735	371,293	283,910	299,083	290,659	290,659
	Other Expenses	1,245,990	100,000	21,920	22,694	21,920	21,920
016	Pre-employment Physicals	0	0	0	0	250,000	200,000
017	Loss Control Risk Management	0	0	0	0	500,000	400,000
035	W. C. Administrator	0	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000
	Total – General Fund	1,555,725	3,771,293	3,605,830	3,321,777	4,062,579	3,912,579
	Less: Turnover – Personal Services	0	-232,477	0	0	0	0
	Agency Grand Total	**10,554,263**	**12,415,815**	**12,076,582**	**12,557,451**	**12,795,677**	**12,645,677**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**131**	**$ 11,907,444**	**131**	**$ 11,907,444**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 384,661	0	$ 384,661	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	100,461	0	100,461	0	0
Other Current Expenses	0	-260,240	0	-260,240	0	0
Total – General Fund	0	$ 224,882	0	$ 224,882	0	$ 0

Implement Loss Control/Risk Management Programs – (B) – **(G)** It is proposed that funding be provided so that specific agencies can be selected to develop and implement comprehensive safety action plans that could embody elements such as: disability prevention; a safer working environment, safety training and awareness; and light duty programs where feasible.
– **(L)** Funding is provided so that various agencies can develop and implement comprehensive safety action plans that would reduce Workers' Compensation costs. These include: disability prevention; a safer working environment, safety training and awareness; and light duty programs where feasible. Funding was reduced from the Governor's Recommended to effect economy. The agency is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, describing its loss control activities. This is to be provided by January 1, 1993.

Other Current Expenses						
Loss Control Risk Management	0	$ 500,000	0	$ 400,000	0	$ -100,000

Implement Program for Pre-employment Physicals – (B) – **(G)** It is proposed that funding be provided so that pre-employment physicals can be made for state employees in order to reduce future Workers' Compensation costs.
– **(L)** Funding is provided so that pre-employment physicals can be given to State employees in hazardous duty occupations in order to reduce future Workers' Compensation costs. Funding was reduced from the Governor's Recommended to effect economy.

Other Current Expenses						
Pre-employment Physicals	0	$ 250,000	0	$ 200,000	0	$ -50,000

Eliminate Inflationary Increase for Managed Health Care Program – (B) The Managed Health Care Program is a component of the Pension Agreement between the State and the State Employee Unions. The objective of the program is to control the rate of increase in health insurance costs by means of a utilization review panel.
– **(G)** It is proposed that the inflationary increase for the Managed Health Care Program be eliminated to effect economy.
– **(L)** Same as Governor

Other Current Expenses						
Managed Health Care Program	0	$ -61,460	0	$ -61,460	0	$ 0

Transfer Employees' Review Board to DAS – (B) The objective of the Employees' Review Board is to resolve fairly the grievances of, and disciplinary actions against, permanent state employees not included in any collective bargaining unit by providing a panel to hear and act on appeals.
– **(G)** It is proposed that the Employees' Review Board be eliminated as an independent state agency and that funding be included in DAS under a separate account.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (L) Same as Governor						
Other Current Expenses						
Employees' Review Board	0	$ 20,711	0	$ 20,711	0	$ 0
1992–93 Budget Totals	**131**	**$ 12,841,577**	**131**	**$ 12,691,577**	**0**	**$ –150,000**

DAS – BUREAU OF COLLECTION SERVICES
1323

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	178	170	178	178	178	178
	Others Equated to Full-Time	1	2	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	5,249,385	5,294,765	5,269,127	5,847,680	5,778,988	5,778,988
002	Other Expenses	549,474	519,030	529,760	591,198	632,297	632,297
	Other Current Expenses	328,718	88,500	141,935	110,000	310,000	310,000
	Agency Total – General Fund [1]	**6,127,577**	**5,902,295**	**5,940,822**	**6,548,878**	**6,721,285**	**6,721,285**
	Agency Grand Total	**6,127,577**	**5,902,295**	**5,940,822**	**6,548,878**	**6,721,285**	**6,721,285**
	BUDGET BY PROGRAM						
	Collection of Accounts	178/0	170/0	178/0	178/0	178/0	178/0
	Personal Services	5,249,385	5,614,426	5,269,127	5,847,680	5,778,988	5,778,988
	Other Expenses	549,474	519,030	529,760	591,198	632,297	632,297
025	Refunds of Collections	32,484	28,500	28,500	50,000	50,000	50,000
012	Collect Title IV-D Account Receivable	154,057	60,000	60,000	60,000	260,000	260,000
034	Child Support Enforcement	142,177	0	53,435	0	0	0
	Total – General Fund	6,127,577	6,221,956	5,940,822	6,548,878	6,721,285	6,721,285
	Less: Turnover – Personal Services	0	-319,661	0	0	0	0
	Agency Grand Total	**6,127,577**	**5,902,295**	**5,940,822**	**6,548,878**	**6,721,285**	**6,721,285**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**178**	**$ 6,052,481**	**178**	**$ 6,052,481**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 348,017	0	$ 348,017	0	$ 0
Other Expenses	0	45,082	0	45,082	0	0
Other Current Expenses	0	21,500	0	21,500	0	0
Total – General Fund	0	$ 414,599	0	$ 414,599	0	$ 0
Increase Funding for Title IV-D Child Support Collections – (B) This program utilizes a private collection agency to obtain Title IV-D accounts receivables owed to the State. The collection agency's payment is based on 25% of collected monies. – **(G)** It is proposed that $200,000 in additional funding be provided for this program. The estimated revenue gain is $800,000. – **(L)** Same as Governor						
Other Current Expenses Collect Title IV-D Account Receivable	0	$ 200,000	0	$ 200,000	0	$ 0
1992–93 Budget Totals	**178**	**$ 6,667,080**	**178**	**$ 6,667,080**	**0**	**$ 0**

[1] It is estimated that $365,301,552 will be collected and deposited to the General Fund as revenue in fiscal year 1992–93.

This revenue is derived from the following sources: Title XIX Medical Assistance Payments, $291,700,000; collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, $20,600,000; Title IV-D Child Support Enforcement, $34,700,000; and collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, $18,301,552.

DAS – BUREAU OF GENERAL AND TECHNICAL SERVICES
1324

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	10	20	10	10	10	10
	Others Equated to Full–Time	3	4	4	4	4	4
	Other Funds						
	Permanent Full–Time	518	501	509	520	520	520
	Others Equated to Full–Time	58	60	58	58	58	58
	OPERATING BUDGET						
001	Personal Services	915,826	633,301	318,605	350,062	341,952	341,952
002	Other Expenses	125,414	161,527	22,600	23,544	22,600	22,600
	Telephone Charges	419,482	170,000	170,000	177,310	0	0
	Agency Total – General Fund	**1,460,722**	**964,828**	**511,205**	**550,916**	**364,552**	**364,552**
	Additional Funds Available						
	Federal Contributions	0	52,000	0	0	0	0
	Technical Services Revolving Fund	21,900,000	26,100,000	26,600,000	28,900,000	28,900,000	28,900,000
	General Services Revolving Fund	79,500,000	52,800,000	49,400,000	52,700,000	52,700,000	52,700,000
	Agency Grand Total	**102,860,722**	**79,916,828**	**76,511,205**	**82,150,916**	**81,964,552**	**81,964,552**
	BUDGET BY PROGRAM						
	Statewide Data Processing						
	Technical Services	0/216	10/199	0/211	0/218	0/218	0/218
	Personal Services	552,135	262,358	0	0	0	0
	Other Expenses	64,129	55,977	0	0	0	0
032	Telephone Charges	419,482	170,000	170,000	177,310	0	0
	Total – General Fund	1,035,746	488,335	170,000	177,310	0	0
	Additional Funds Available						
	Technical Services Revolving Fund	21,900,000	26,100,000	26,600,000	28,900,000	28,900,000	28,900,000
	Total Additional Funds Available	21,900,000	26,100,000	26,600,000	28,900,000	28,900,000	28,900,000
	Total – All Funds	22,935,746	26,588,335	26,770,000	29,077,310	28,900,000	28,900,000
	Office Administrative Services	10/25	8/25	10/25	10/25	10/25	10/25
	Personal Services	298,046	325,300	318,605	350,062	341,952	341,952
	Other Expenses	38,937	26,950	22,600	23,544	22,600	22,600
	Total – General Fund	336,983	352,250	341,205	373,606	364,552	364,552
	Additional Funds Available						
	General Services Revolving Fund	3,300,000	4,100,000	3,600,000	3,700,000	3,700,000	3,700,000
	Total Additional Funds Available	3,300,000	4,100,000	3,600,000	3,700,000	3,700,000	3,700,000
	Total – All Funds	3,636,983	4,452,250	3,941,205	4,073,606	4,064,552	4,064,552
	Federal and State Surplus	0/21	2/20	0/21	0/21	0/21	0/21
	Personal Services	65,645	93,506	0	0	0	0
	Other Expenses	22,348	78,600	0	0	0	0
	Total – General Fund	87,993	172,106	0	0	0	0
	Federal Contributions						
	Food Distribution	0	52,000	0	0	0	0
	Total – Federal Contribution	0	52,000	0	0	0	0
	Additional Funds Available						
	General Services Revolving Fund	2,600,000	3,100,000	2,900,000	3,100,000	3,100,000	3,100,000
	Total Additional Funds Available	2,600,000	3,100,000	2,900,000	3,100,000	3,100,000	3,100,000
	Total – All Funds	2,687,993	3,324,106	2,900,000	3,100,000	3,100,000	3,100,000
	Fleet Operations	0/91	0/92	0/91	0/91	0/91	0/91
	Additional Funds Available						
	General Services Revolving Fund	12,500,000	13,900,000	13,900,000	14,800,000	14,800,000	14,800,000
	Total Additional Funds Available	12,500,000	13,900,000	13,900,000	14,800,000	14,800,000	14,800,000
	Central Stores	0/92	0/90	0/88	0/92	0/92	0/92
	Additional Funds Available						
	General Services Revolving Fund	24,100,000	28,000,000	25,000,000	26,900,000	26,900,000	26,900,000
	Total Additional Funds Available	24,100,000	28,000,000	25,000,000	26,900,000	26,900,000	26,900,000

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Regional Laundries	0/73	0/75	0/73	0/73	0/73	0/73
Additional Funds Available						
General Services Revolving Fund	37,000,000	3,700,000	4,000,000	4,200,000	4,200,000	4,200,000
Total Additional Funds Available	37,000,000	3,700,000	4,000,000	4,200,000	4,200,000	4,200,000
Less: Turnover - Personal Services	0	-47,863	0	0	0	0
Agency Grand Total	**102,860,722**	**79,916,828**	**76,511,205**	**82,150,916**	**81,964,552**	**81,964,552**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**10**	**$ 514,151**	**10**	**$ 514,151**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 22,901	0	$ 22,901	0	$ 0
Other Expenses	0	944	0	944	0	0
Other Current Expenses	0	7,310	0	7,310	0	0
Total - General Fund	0	$ 31,155	0	$ 31,155	0	$ 0
Eliminate Telephone Charges Account - (B)						
- **(G)** It is proposed that the Telephone Charges Account be eliminated. The process of paying the State's telephone bills and recovering money from State agencies would be accomplished in the Department's Technical Services Revolving Fund.						
- **(L)** Same as Governor						
Other Current Expenses						
Telephone Charges	0	$ -177,310	0	$ -177,310	0	$ 0
Report on Revolving Fund Expenditures - (B)						
- **(L)** The agency is requested to provide quarterly reports (beginning 10/1/92) to the Appropriations Committee, through the Office of Fiscal Analysis, on the Revolving Fund expenditures incurred by State agencies. This is to be provided in a format acceptable to the Office of Fiscal Analysis, and should at least show a line item listing of expenditures by agency.						
1992-93 Budget Totals	**10**	**$ 367,996**	**10**	**$ 367,996**	**0**	**$ 0**

[1] The Technical Services (formerly 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 General Services (formerly 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 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	43	43	43	43	43	43
	Others Equated to Full–Time	3	2	0	3	3	0
	Other Funds						
	Permanent Full–Time	0	23	0	0	0	0
	Others Equated to Full–Time	0	3	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,934,924	1,813,457	1,793,778	1,967,733	1,932,030	1,932,030
002	Other Expenses	309,154	260,450	256,110	287,135	264,452	264,452
	Agency Total – General Fund	**2,244,078**	**2,073,907**	**2,049,888**	**2,254,868**	**2,196,482**	**2,196,482**
	Agency Grand Total	**2,244,078**	**2,073,907**	**2,049,888**	**2,254,868**	**2,196,482**	**2,196,482**
	BUDGET BY PROGRAM						
	Administration and Procurement	29/0	30/23	30/0	29/0	29/0	29/0
	Personal Services	1,157,389	1,180,838	1,124,910	1,192,019	1,179,735	1,179,735
	Other Expenses	275,918	222,350	226,460	256,010	234,802	234,802
	Total – General Fund	1,433,307	1,403,188	1,351,370	1,448,029	1,414,537	1,414,537
	Data Processing Procurement	8/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	539,165	468,375	410,297	493,948	478,733	478,733
	Other Expenses	17,288	23,400	13,300	14,100	13,300	13,300
	Total – General Fund	556,453	491,775	423,597	508,048	492,033	492,033
	Standards	6/0	5/0	5/0	6/0	6/0	6/0
	Personal Services	238,370	246,296	258,571	281,766	273,562	273,562
	Other Expenses	15,948	14,700	16,350	17,025	16,350	16,350
	Total – General Fund	254,318	260,996	274,921	298,791	289,912	289,912
	Less: Turnover – Personal Services	0	–82,052	0	0	0	0
	Agency Grand Total	**2,244,078**	**2,073,907**	**2,049,888**	**2,254,868**	**2,196,482**	**2,196,482**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**43**	**$ 2,072,876**	**43**	**$ 2,072,876**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 116,204	0	$ 116,204	0	$ 0
Other Expenses	0	25,087	0	25,087	0	0
Total – General Fund	0	$ 141,291	0	$ 141,291	0	$ 0
1992–93 Budget Totals	**43**	**$ 2,214,167**	**43**	**$ 2,214,167**	**0**	**$ 0**

DEPARTMENT OF PUBLIC WORKS [1]
1326

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	278	278	193	278	218	218
	Others Equated to Full-Time	20	6	0	0	0	0
	Other Funds						
	Permanent Full-Time	213	202	160	213	219	219
	OPERATING BUDGET						
001	Personal Services	8,017,763	7,850,932	6,791,250	7,220,709	5,457,395	5,457,395
002	Other Expenses	8,244,963	6,236,016	6,981,913	9,461,432	6,904,327	6,889,327
	Other Current Expenses	15,383,860	16,262,608	15,506,999	19,759,595	18,169,310	18,084,310
	Agency Total – General Fund	**31,646,586**	**30,349,556**	**29,280,162**	**36,441,736**	**30,531,032**	**30,431,032**
	Additional Funds Available						
	Special Funds Non-Appropriated [2]	8,719,454	8,800,000	8,500,000	8,800,000	8,800,000	8,800,000
	Agency Grand Total	**40,366,040**	**39,149,556**	**37,780,162**	**45,241,736**	**39,331,032**	**39,231,032**
	BUDGET BY PROGRAM						
	Administration and Planning	63/17	54/0	50/18	63/17	55/23	55/23
	Personal Services	2,489,771	2,253,477	2,003,151	2,688,499	2,259,488	2,259,488
	Other Expenses	381,824	358,883	334,475	375,665	315,959	300,959
	Total – General Fund	2,871,595	2,612,360	2,337,626	3,064,164	2,575,447	2,560,447
	Maintenance of Buildings	202/0	213/0	134/0	202/0	188/0	188/0
	Personal Services	4,063,441	4,895,168	3,422,276	4,462,593	4,106,488	4,106,488
	Other Expenses	7,651,684	5,749,153	6,358,974	9,013,987	6,530,704	6,530,704
021	Mansfield Training School Interim Management Plan	1,786,686	1,815,715	1,549,370	2,000,000	1,815,715	1,815,715
	Total – General Fund	13,501,811	12,460,036	11,330,620	15,476,580	12,452,907	12,452,907
	Total – All Funds	13,501,811	12,460,036	11,330,620	15,476,580	12,452,907	12,452,907
	Leasing	13/0	11/0	9/0	13/0	12/0	12/0
	Personal Services	328,267	432,287	354,932	469,617	441,577	441,577
	Other Expenses	107,201	69,035	108,464	71,780	57,664	57,664
027	Capitol Day Care Center	0	0	0	0	0	115,000
026	Rents and Moving	13,597,174	14,446,893	13,957,629	16,559,595	15,153,595	14,953,595
	Total – General Fund	14,032,642	14,948,215	14,421,025	17,100,992	15,652,836	15,567,836
	Facilities Design and Construction	0/196	0/202	0/142	0/196	0/196	0/196
	Personal Services	1,136,284	1,200,000	1,010,891	0	0	0
	Other Expenses	104,254	58,945	180,000	0	0	0
028	Facilities Design Expenses	0	0	0	1,200,000	1,200,000	1,200,000
	Total – General Fund	1,240,538	1,258,945	1,190,891	1,200,000	1,200,000	1,200,000
	Additional Funds Available						
	Special Funds Non-Appropriated	8,719,454	8,800,000	8,500,000	8,800,000	8,800,000	8,800,000
	Total Additional Funds Available	8,719,454	8,800,000	8,500,000	8,800,000	8,800,000	8,800,000
	Total – All Funds	9,959,992	10,058,945	9,690,891	10,000,000	10,000,000	10,000,000
	Personal Services Savings	0/0	0/0	0/0	0/0	–37/0	–37/0
	Personal Services	0	0	0	0	–950,158	–950,158
	Less: Turnover – Personal Services	0	–930,000	0	–400,000	–400,000	–400,000
	Agency Grand Total	**40,366,040**	**39,149,556**	**37,780,162**	**45,241,736**	**39,331,032**	**39,231,032**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 907,930	0	$ 907,930	0	$ 0
Other Expenses	0	2,514,194	0	2,514,194	0	0
Other Current Expenses	0	2,190,987	0	2,190,987	0	0
Total – General Fund	0	$ 5,613,111	0	$ 5,613,111	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $950,158 in the Personal Services Account and 37 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 31 individuals have selected the Early Retirement Program (19 General Fund and 12 Bond Fund). The agency has 345 filled positions as of the date noted above (197 General Fund and 148 Bond Fund). – **(L)** Same as Governor						
Personal Services Savings	-37	$ -950,158	-37	$ -950,158	0	$ 0
Establish OCE Account for Facilities Design Expenses – (B) – **(G)** It is proposed that funding for the General Fund portion of the Facilities Design and Construction section be removed from the Personal Services account and established in an Other Current Expenses account. This move is made in accordance with a Comptroller's recommendation. – **(L)** Same as Governor						
Personal Services	0	$ -1,200,000	0	$ -1,200,000	0	$ 0
Other Current Expenses						
Facilities Design Expenses	0	1,200,000	0	1,200,000	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Reduce Funds for Accrual Payments – (B) Individual agencies are responsible for paying the accrued vacation time for employees who terminate State service, and the accrued sick time for employees who retire. – **(G)** It is proposed that funding for accrual payments be reduced by about 60%. – **(L)** Same as Governor						
Personal Services	0	$ -60,000	0	$ -60,000	0	$ 0
Reduce Funding for State Agency Rentals – (B) – **(G)** It is proposed that State expenditures for the rental of office space be reduced by purchasing, rather than leasing office space. The Governor's Recommended Capital Program includes $60,000,000 for the development of State-owned office facilities. – **(L)** It is proposed that State expenditures for the rental of office space be reduced by purchasing, rather than leasing office space and by eliminating $200,000 in contingency funding. The Capital Program includes $60,000,000 for the development of State-owned office facilities. This is one of the activities the agency is to report on, as described in the write-up below titled "Report on Real Assets Management Activities".						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Rents and Moving	0	$ -1,400,000	0	$ -1,600,000	0	$ -200,000

Transfer General Fund Employees to Capital Project Funds – (B)
– **(G)** It is proposed that funding for six administrative positions involved with capital construction projects be transferred from General Funds to Capital Project Funds (Bond Funds).
– **(L)** Same as Governor

Personal Services	-6	$ -254,650	-6	$ -254,650	0	$ 0

Establish Review Board as Advisory and Transfer to DPW – (B)
The State Properties Review Board consists of six members who review all transactions involving the acquisition, construction, development or leasing of real estate for housing the offices or equipment of all agencies of the state. Their approval is necessary for the state to complete the transaction.
– **(G)** It is proposed that the State Properties Review Board become an advisory body within the Department of Public Works at a net savings of $242,000. This would result in the layoff of 5 employees. Legislation would be required to implement this change. Only $15,000 in funding for clerical expenses would be transferred to the Department of Public Works.
– **(L)** Funding is not provided due to the decision to continue the status of the State Properties Review Board as an independent agency.

Other Expenses	0	$ 15,000	0	$ 0	0	$ -15,000

Eliminate Vacant Positions – (B)
– **(G)** Funding and 17 vacant positions are eliminated to effect economy.
– **(L)** Same as Governor

Personal Services	-17	$ -530,000	-17	$ -530,000	0	$ 0

Eliminate Inflationary Increase for Mansfield Maintenance – (B) The Department of Public Works is responsible for the maintenance and operation of the several hundred buildings located at the Mansfield Training School. The site is being developed for the needs of several State agencies, the town and for private enterprises.
– **(G)** It is proposed that the inflationary increase be eliminated to effect economy.
– **(L)** Same as Governor

Other Current Expenses Mansfield Training School Interim Management Plan	0	$ -84,285	0	$ -84,285	0	$ 0

Eliminate Inflationary Increase for Other Expenses – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** It is proposed that the inflationary increase for Other Expenses be eliminated to effect economy. It should be noted that the Other Expenses funding still increased due to the annualization of partial year occupation of new buildings in 1991–92. – **(L)** Same as Governor						
Other Expenses	0	$ –1,145,716	0	$ –1,145,716	0	$ 0
Report on Real Assets Management Activities – (B) – **(L)** The agency is requested to file quarterly reports (beginning 10/1/92) to the Appropriations Committee, through the Office of Fiscal Analysis, detailing its activities in managing the real property assets of the State of Connecticut. The report should describe the efforts of Public Works and OPM to reduce the State's use of rented office space, maximize the utilization of State-owned facilities, and dispose of surplus State land and buildings. Reports should also describe the roles of State agencies, OPM and Public Works in these processes and how they relate to the current Facilities and Capital Planning Process. Proposed legislation is requested that would clarify the roles of these agencies and eliminate the overlap and fragmentation of authority that has limited the development of a Statewide Real Assets Management Program. This was also a Thomas Commission recommendation. The Appropriations Sub-committee will be reviewing this program over the interim.						
Transfer Funding for Capitol Day Care Center – (B) – **(L)** Funding in the amount of $115,000 is transferred from Legislative Management to the Department of Public Works to fund the Capitol Day Care Center. Funding includes $78,000 for rent and $37,000 for maintenance and utilities.						
Other Current Expenses Capitol Day Care Center	0	$ 0	0	$ 115,000	0	$ 115,000
1992–93 Budget Totals	**218**	**$ 30,531,032**	**218**	**$ 30,431,032**	**0**	**$ –100,000**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Development of a governmental office center, New Britain, Sec. 2(c)(4), SA 92–3, MSS	$1,000,000	$1,000,000	$2,000,000

Continuing Statutory Program	1992 Authorization	Prior Authorization	Total Authorization To Date
Removal or encapsulation of asbestos in state-owned buildings, Sec. 2(c)(2), SA 92–3, MSS	$10,000,000	$55,500,000	$100,000,000
Removal or replacement of underground storage tanks, Sec. 2(c)(3), SA 92–3, MSS	8,000,000	15,000,000	32,000,000

Development of state-owned office facilities including acquisition of land or buildings or both, Sec. 2(c)(1), SA 92-3, MSS	45,200,000	20,000,000	251,850,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Planning for district office facility, New Britain, Sec. 72, SA 92-3, MSS	$1,000,000	$1,000,000	$0
Planning for district office facility, Norwich, Sec. 99, SA 92-3, MSS	800,000	650,000	150,000
Planning for district office facility, Bridgeport, Sec. 100, SA 92-3, MSS	150,000	150,000	0
Purchase of a parking garage, or a portion thereof, in Bridgeport, Sec. 136, SA 92-3, MSS	6,000,000	6,000,000	0

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

[2] 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
1390

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	1	0	0	1	0	0
	OPERATING BUDGET						
001	Personal Services	6,980	6,000	6,000	7,385	0	0
002	Other Expenses	20,803	16,267	14,401	21,691	0	0
	Agency Total – General Fund	**27,783**	**22,267**	**20,401**	**29,076**	**0**	**0**
	Agency Grand Total	**27,783**	**22,267**	**20,401**	**29,076**	**0**	**0**
	BUDGET BY PROGRAM						
	Personnel Appeals		0/0				
	Personal Services	6,980	6,000	6,000	7,385	0	0
	Other Expenses	20,803	16,267	14,401	21,691	0	0
	Total – General Fund	27,783	22,267	20,401	29,076	0	0
	Agency Grand Total	**27,783**	**22,267**	**20,401**	**29,076**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 20,401**	**0**	**$ 20,401**	**0**	**0**
Transfer Review Function – **(B)** The Employee Review Board provides State employees that are not included in a collective bargaining unit with a means of resolving complaints. – **(G)** The Governor recommends transferring the duties and resources of the Employee Review Board to the Department of Administrative Services. – **(L)** Same as Governor						
Personal Services	0	$ -6,000	0	$ -6,000	0	$ 0
Other Expenses	0	-14,401	0	-14,401	0	0
Total – General Fund	0	$ -20,401	0	$ -20,401	0	$ 0
1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**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 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	5	5	5	0	0
	OPERATING BUDGET						
001	Personal Services	272,470	259,092	275,439	263,157	100,000	0
002	Other Expenses	11,261	16,441	14,555	17,124	0	0
005	Equipment	1,695	0	0	0	0	0
	Agency Total – General Fund	**285,426**	**275,533**	**289,994**	**280,281**	**100,000**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	16,114	30,000	44,027	30,000	0	0
	Agency Grand Total	**301,540**	**305,533**	**334,021**	**310,281**	**100,000**	**0**
	BUDGET BY PROGRAM						
	Emergency Telecommunication Planning	6/0	5/0	5/0	5/0	0/0	0/0
	Personal Services	272,470	259,092	275,439	263,157	100,000	0
	Other Expenses	11,261	16,441	14,555	17,124	0	0
	Equipment	1,695	0	0	0	0	0
	Total – General Fund	285,426	275,533	289,994	280,281	100,000	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	16,114	30,000	44,027	30,000	0	0
	Total Additional Funds Available	16,114	30,000	44,027	30,000	0	0
	Total – All Funds	301,540	305,533	334,021	310,281	100,000	0
	EQUIPMENT (Recap)						
	Equipment	1,695	0	0	0	0	0
	Agency Grand Total	**301,540**	**305,533**	**334,021**	**310,281**	**100,000**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**5**	**$ 283,017**	**5**	**$ 283,017**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ –6,985	0	$ –6,985	0	$ 0
Other Expenses	0	626	0	626	0	0
Total – General Fund	0	$ –6,359	0	$ –6,359	0	$ 0
Eliminate Bureau and Transfer Functions – (B) – **(G)** The Bureau is eliminated to further consolidate public safety functions and its duties and one position be transferred to the Department of Public Safety. – **(L)** The Bureau is eliminated to further consolidate public safety functions and its duties and three positions are transferred to the Department of Public Safety. PA 92–12, MSS, implements this transfer.						
Personal Services	–5	$ –161,477	–5	$ –261,477	0	$ –100,000
Other Expenses	0	–15,181	0	–15,181	0	0
Total – General Fund	–5	$ –176,658	–5	$ –276,658	0	$ –100,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1992-93 Budget Totals	0	$ 100,000	0	$ 0	0	$ -100,000

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-12, MSS, "An Act Concerning the Connecticut Wing Civil Air Patrol, Office of Emergency Management, the Bureau of State-Wide Emergency Telecommunications, Reimbursement for State Troopers and Assessments For Administrative Expenses of the Nuclear Safety Emergency Preparedness Program" – In addition to other requirements, this legislation implements provisions within SA 92-13 (the Appropriations Act) for fiscal year 1992-93. It eliminates three independent public safety-related State agencies and transfers staff, funding and functions to the Department of Public Safety. The agencies are: the Connecticut Wing-Civil Air Patrol (a grant account); the Office of Emergency Management; and the Bureau of State-Wide Emergency Telecommunications. This was part of a public safety consolidation proposed in the Governor's budget that included six agencies.

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

ATTORNEY GENERAL
1501

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	283	288	288	287	272	272
	Other Funds						
	Permanent Full–Time	41	47	47	50	52	57
	OPERATING BUDGET						
001	Personal Services	12,498,729	13,647,617	12,915,912	13,931,631	13,440,894	13,440,894
002	Other Expenses	811,058	904,951	851,168	835,621	801,168	801,168
005	Equipment	20,410	112,386	112,386	93,912	93,912	93,912
	Other Current Expenses	125,722	0	0	0	0	175,000
	Agency Total – General Fund	**13,455,919**	**14,664,954**	**13,879,466**	**14,861,164**	**14,335,974**	**14,510,974**
	Additional Funds Available						
	Federal Contributions	151,836	107,000	165,000	175,000	175,000	175,000
001	Consumer Counsel and Public Utilty	0	0	0	0	0	267,000
	Second Injury Fund	144,118	0	150,000	152,000	214,000	214,000
	Transportation Fund	0	0	400,000	410,000	410,000	410,000
	Federal Contributions	1,006,403	1,799,500	165,000	1,332,000	1,460,000	1,460,000
	Agency Grand Total	**14,758,276**	**16,571,454**	**14,759,466**	**16,930,164**	**16,594,974**	**17,036,974**
	BUDGET BY PROGRAM						
	Office of the Attorney General	283/41	288/47	288/47	287/50	287/52	287/57
	Personal Services	12,498,729	13,902,617	12,915,912	14,181,631	14,355,335	14,355,335
	Other Expenses	811,058	904,951	851,168	835,621	801,168	801,168
011	Other Current Expenses	125,722	0	0	0	0	0
015	Sheff vs O'Neill	0	0	0	0	0	175,000
	Equipment	20,410	112,386	112,386	93,912	93,912	93,912
	Total – General Fund	13,455,919	14,919,954	13,879,466	15,111,164	15,250,415	15,425,415
	Federal Contributions						
	Hazardous Substance Response Training Fund	151,836	107,000	165,000	175,000	175,000	175,000
	Total – Federal Contribution	151,836	107,000	165,000	175,000	175,000	175,000
	Additional Funds Available						
	Consumer Counsel and Public Utilty Control Fund	0	0	0	0	0	267,000
	Second Injury Fund	144,118	0	150,000	152,000	214,000	214,000
	Federal Contributions	1,006,403	1,799,500	165,000	1,332,000	1,460,000	1,460,000
	Transportation Fund	0	0	400,000	410,000	410,000	410,000
	Total Additional Funds Available	1,150,521	1,799,500	715,000	1,894,000	2,084,000	2,351,000
	Total – All Funds	14,758,276	16,826,454	14,759,466	17,180,164	17,509,415	17,951,415
	Personal Services Savings	0/0	0/0		0/0	–15/0	–15/0
	Personal Services	0	0	0	0	–659,441	–659,441
	Less: Turnover – Personal Services	0	–255,000	0	–250,000	–255,000	–255,000
	EQUIPMENT (Recap)						
	Equipment	20,410	112,386	112,386	93,912	93,912	93,912
	Agency Grand Total	**14,758,276**	**16,571,454**	**14,759,466**	**16,930,164**	**16,594,974**	**17,036,974**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**288**	**$ 14,025,221**	**288**	**$ 14,025,221**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	–1	$ 1,073,766	–1	$ 1,073,766	0	$ 0
Other Expenses	0	32,367	0	32,367	0	0
Equipment	0	–18,474	0	–18,474	0	0
Total – General Fund	–1	$ 1,087,659	–1	$ 1,087,659	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $659,441 in the Personal Services Account and 15 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 11 individuals will retire through the Early Retirement Program. Currently, the agency has 270 filled positions. – **(L)** It is anticipated that a savings of $659,441 in the Personal Services Account and 15 positions will be achieved through a combination of early retirement and workforce reductions.						
Personal Services Savings	–15	$ –659,441	–15	$ –659,441	0	$ 0
Reduce Agency Funding – (B) – **(G)** Funding for Personal Services and Other Expenses is reduced to effect economies. – **(L)** Same as Governor						
Personal Services	0	$ –85,098	0	$ –85,098	0	$ 0
Other Expenses	0	–32,367	0	–32,367	0	0
Total – General Fund	0	$ –117,465	0	$ –117,465	0	$ 0
Transfer Positions to Special Fund – (B) – **(L)** It is recommended that five (5) positions at the Attorney General's Office who work exclusively with the Department of Public Utility Control be funded by the Consumer Counsel and Public Utility Control Fund.						
Personal Services	0	$ 0	–5	$ –267,000	–5	$ –267,000
Personal Services/CC&DPUC Fund	0	0	5	267,000	5	267,000
Restore Revenue Raising Positions – (B) – **(L)** Funding is provided to restore 5 positions (4 Attorney, 1 Secretary) lost through the Early Retirement Program in the revenue raising areas.						
Personal Services	0	$ 0	5	$ 267,000	5	$ 267,000
Transfer Funding for Expert Witnesses – (B) The Office of the Attorney General is representing the state in Sheff vs O'Neill. This case requires the use of various expert witnesses. The Governor's Recommended budget included funds for this purpose in the Department of Education's budget. – **(L)** It is recommended that funding for expert witnesses for Sheff vs O'Neill be included within the budget of the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Attorney General.						
Other Current Expenses Sheff vs O'Neill	0	$ 0	0	$ 175,000	0	$ 175,000
Create Regional Resource Units (DCYS)/Consent Decree Implementation – **(B)** Pursuant to the Consent Decree, there shall be a Regional Resource Unit (RRU) in each of DCYS's six regions to provide expertise in child development, child behavioral management, mental health assessment, HIV infection, placement issues, special education, court preparation, risk assessment and other areas. Attorneys General will act as members of the RRUs to assist protective social workers with legal matters. – **(L)** Six Assistant Attorney General positions and funding are provided in the FY 1992–93 DCYS budget.						
1992–93 Budget Totals	**272**	**$ 14,335,974**	**272**	**$ 14,510,974**	**0**	**$ 175,000**

OFFICE OF THE CLAIMS COMMISSIONER
1502

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	Others Equated to Full-Time	0	0	0	1	0	0
	OPERATING BUDGET						
001	Personal Services	106,620	111,065	114,791	123,448	111,585	111,585
002	Other Expenses	15,359	20,478	15,978	22,850	17,700	17,700
005	Equipment	0	1,200	1,200	6,400	1,200	1,200
	Adjudicated Claims	142,830	103,991	93,991	155,000	103,991	103,991
	Agency Total – General Fund	**264,809**	**236,734**	**225,960**	**307,698**	**234,476**	**234,476**
	Agency Grand Total	**264,809**	**236,734**	**225,960**	**307,698**	**234,476**	**234,476**
	BUDGET BY FUNCTION						
	Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	106,620	111,065	114,791	123,448	111,585	111,585
	Other Expenses	15,359	20,478	15,978	22,850	17,700	17,700
021	Adjudicated Claims	142,830	103,991	93,991	155,000	103,991	103,991
	Equipment	0	1,200	1,200	6,400	1,200	1,200
	Total – General Fund	264,809	236,734	225,960	307,698	234,476	234,476
	EQUIPMENT (Recap)						
	Equipment	0	1,200	1,200	6,400	1,200	1,200
	Agency Grand Total	**264,809**	**236,734**	**225,960**	**307,698**	**234,476**	**234,476**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**3**	**$ 231,199**	**3**	**$ 231,199**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 3,707	0	$ 3,707	0	$ 0
Other Expenses	0	770	0	770	0	0
Other Current Expenses	0	36,009	0	36,009	0	0
Equipment	0	200	0	200	0	0
Total – General Fund	0	$ 40,686	0	$ 40,686	0	$ 0
Reduce Agency Funding – (B)						
– **(G)** Agency funding is reduced to effect economies.						
– **(L)** Same as Governor						
Other Expenses	0	$ –1,200	0	$ –1,200	0	$ 0
Equipment	0	–200	0	–200	0	0
Other Current Expenses	0	–36,009	0	–36,009	0	0
Total – General Fund	0	$ –37,409	0	$ –37,409	0	$ 0
1992–93 Budget Totals	**3**	**$ 234,476**	**3**	**$ 234,476**	**0**	**$ 0**

DIVISION OF CRIMINAL JUSTICE
1504

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	391	388	388	388	368	372
	Others Equated to Full-Time	4	11	3	0	4	4
	Other Funds						
	Permanent Full-Time	15	7	17	17	17	21
	OPERATING BUDGET						
001	Personal Services	17,213,503	18,384,792	17,746,662	18,890,830	17,898,165	18,073,165
002	Other Expenses	2,061,520	2,012,741	1,781,913	1,868,000	1,781,913	1,931,913
005	Equipment	0	0	0	296,000	296,000	109,000
	Agency Total – General Fund [1]	**19,275,023**	**20,397,533**	**19,528,575**	**21,054,830**	**19,976,078**	**20,114,078**
	Additional Funds Available						
	Federal Contributions	642,071	600,000	952,000	75,000	75,000	75,000
	Workers' Compensation Fund	0	0	0	0	0	230,250
	Private Contributions	0	90,000	200,000	100,000	100,000	100,000
	Agency Grand Total	**19,917,094**	**21,087,533**	**20,680,575**	**21,229,830**	**20,151,078**	**20,519,328**
	BUDGET BY PROGRAM						
	Prosecution and Investigation–						
	Post Arrest	303/15	306/3	302/17	302/17	302/17	302/17
	Personal Services	13,403,124	14,441,065	13,901,929	15,020,407	15,037,619	15,037,619
	Other Expenses	1,245,150	1,139,801	1,038,913	1,090,900	1,038,913	1,038,913
	Equipment	0	0	0	262,000	262,000	97,000
	Total – General Fund	14,648,274	15,580,866	14,940,842	16,373,307	16,338,532	16,173,532
	Federal Contributions						
	Criminal Justice Block Grants	0	500,000	0	0	0	0
	Drug Courts	595,937	0	882,000	20,000	20,000	20,000
	State and Community Highway Safety	46,134	0	70,000	55,000	55,000	55,000
	Fortified Property Sharing Prog	0	100,000	0	0	0	0
	Total - Federal Contribution	642,071	600,000	952,000	75,000	75,000	75,000
	Total - All Funds	15,290,345	16,180,866	15,892,842	16,448,307	16,413,532	16,248,532
	Prosecution and Investigation–						
	Pre-Arrest	38/0	33/1	37/0	37/0	37/0	37/4
	Personal Services	1,568,698	1,883,768	1,613,813	1,700,000	1,701,949	1,701,949
	Other Expenses	188,585	169,369	175,000	182,000	175,000	175,000
	Equipment	0	0	0	11,000	11,000	0
	Total – General Fund	1,757,283	2,053,137	1,788,813	1,893,000	1,887,949	1,876,949
	Additional Funds Available						
	Workers' Compensation Fund	0	0	0	0	0	230,250
	Private Contributions	0	90,000	200,000	100,000	100,000	100,000
	Total Additional Funds Available	0	90,000	200,000	100,000	100,000	330,250
	Total – All Funds	1,757,283	2,143,137	1,988,813	1,993,000	1,987,949	2,207,199
	Appellate and Research	26/0	26/1	26/0	26/0	26/0	26/0
	Personal Services	1,035,202	1,110,431	1,075,876	1,135,000	1,136,301	1,136,301
	Other Expenses	205,211	211,711	185,000	193,000	185,000	185,000
	Equipment	0	0	0	8,000	8,000	8,000
	Total – General Fund	1,240,413	1,322,142	1,260,876	1,336,000	1,329,301	1,329,301
	Management and Support Services	24/0	23/2	23/0	23/0	23/0	23/0
	Personal Services	1,206,479	1,257,528	1,155,044	1,210,423	1,211,811	1,211,811
	Other Expenses	422,574	491,860	383,000	402,100	383,000	533,000
	Equipment	0	0	0	15,000	15,000	4,000
	Total – General Fund	1,629,053	1,749,388	1,538,044	1,627,523	1,609,811	1,748,811
	Personal Services Savings	0/0	0/0	0/0	0/0	–20/0	–16/0
	Personal Services	0	0	0	0	–881,515	–706,515

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Less: Turnover – Personal Services	0	–308,000	0	–175,000	–308,000	–308,000
EQUIPMENT (Recap)						
Equipment	0	0	0	296,000	296,000	109,000
Agency Grand Total	**19,917,094**	**21,087,533**	**20,680,575**	**21,229,830**	**20,151,078**	**20,519,328**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**388**	**$ 19,528,575**	**388**	**$ 19,528,575**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,111,091	0	$ 1,111,091	0	$ 0
Other Expenses	0	85,493	0	85,493	0	0
Total – General Fund	0	$ 1,196,584	0	$ 1,196,584	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $881,515 in the Personal Services Account and 20 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 15 individuals have selected the Early Retirement Program. The agency has 346 filled positions as of the date noted above. – **(L)** It is anticipated that a savings of $706,515 in the Personal Services Account and 16 positions will be achieved through a combination of early retirement and workforce reductions. This reduction reflects an increase of 4 positions and $175,000 over the Governor's 1992–93 recommended budget and is in accordance with the Governor's suggested addbacks. As of 4/30/92, 15 individuals have selected the Early Retirement Program. The agency has 346 filled positions as of the date noted above.						
Personal Services	–20	$ –881,515	–16	$ –706,515	4	$ 175,000
Reduce Personal Services – (B) – **(G)** A reduction in funding, in the amount of $78,073, is recommended in Personal Services to reflect miscellaneous salary adjustments. – **(L)** Same as Governor						
Personal Services	0	$ –78,073	0	$ –78,073	0	$ 0
Reduce Other Expenses – (B) – **(G)** The elimination of inflation increases in Other Expenses is recommended. – **(L)** Same as Governor						
Other Expenses	0	$ –85,493	0	$ –85,493	0	$ 0
Fund Equipment – (B) In SFY 1991–92, the agency's equipment funding was eliminated.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** Funding, in the amount of $296,000, is recommended for the replacement of twenty-two vehicles ($242,000), three copiers ($24,000), four computers ($24,000) and four printers ($6,000). - **(L)** Funding, in the amount of $109,000, is provided for the replacement of five vehicles ($55,000), three copiers ($24,000), four computers ($24,000) and four printers ($6,000). In addition, the agency is required to downsize their pool of vehicles by auctioning ten existing vehicles. A list of the auctioned vehicles is to be provided to the Appropriations Committee, through the Office of Fiscal Analysis.						
Equipment	0	$ 296,000	0	$ 109,000	0	$ -187,000
Fund Forensic Sex Evidence Exams - **(B)** PA 92-151, "An Act Concerning Forensic Sex Evidence Examinations," effectively prohibits victims of sexual assault from being charged for the cost of a forensic sex evidence exam. Under the act, the Division would be required to pay for the cost of such exams beginning January 1, 1993. - **(L)** Funding, in the amount of $150,000, is provided for half-year funding of forensic sex evidence exams for victims of sexual assault.						
Other Expenses	0	$ 0	0	$ 150,000	0	$ 150,000
Establish Workers' Compensation Fraud Unit - **(B)** The Workers' Compensation Fund, an appropriated special fund, is funded through an assessment on employers. - **(L)** Funds, in the amount of $230,250, are provided from the Workers' Compensation Fund to establish a Workers' Compensation Fraud Unit within the Division pursuant to PA 92-173 "An Act Establishing a Workers' Compensation Fraud Unit". This level of funding includes fringe benefits and salaries associated with partial-year funding of four positions.						
Workers' Compensation Fund	0	$ 0	4	$ 230,250	4	$ 230,250
1992-93 Budget Totals	**368**	**$ 19,976,078**	**372**	**$ 20,114,078**	**4**	**$ 138,000**

[1] It is anticipated that the agency will receive approximately $655,000 in General Fund revenues in SFY 1992-93.

CRIMINAL JUSTICE COMMISSION
1505

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	617	1,500	1,328	2,000	1,328	1,328
	Agency Total – General Fund	**617**	**1,500**	**1,328**	**2,000**	**1,328**	**1,328**
	Agency Grand Total	**617**	**1,500**	**1,328**	**2,000**	**1,328**	**1,328**
	BUDGET BY PROGRAM						
	Enhance the Operation of the Division of Criminal Justice						
	Other Expenses	617	1,500	1,328	2,000	1,328	1,328
	Total – General Fund	617	1,500	1,328	2,000	1,328	1,328
	Agency Grand Total	**617**	**1,500**	**1,328**	**2,000**	**1,328**	**1,328**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 1,328**	**0**	**$ 1,328**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 49	0	$ 49	0	$ 0
Eliminate Inflation Increases – (B)						
– (G) The elimination of inflation increases is recommended.						
– (L) Same as Governor						
Other Expenses	0	$ –49	0	$ –49	0	$ 0
1992–93 Budget Totals	**0**	**$ 1,328**	**0**	**$ 1,328**	**0**	**$ 0**

DEPARTMENT OF PUBLIC SAFETY
2000

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,595	1,571	1,385	1,571	674	1,419
	Others Equated to Full-Time	24	33	21	21	21	21
	Other Funds						
	Permanent Full-Time	48	32	42	66	785	81
	OPERATING BUDGET						
001	Personal Services	58,128,985	59,001,137	56,027,826	65,598,265	23,452,781	55,286,943
002	Other Expenses	10,663,878	11,630,709	9,504,532	9,471,349	7,222,158	9,031,642
005	Equipment	6,224,369	5,717,775	5,717,775	10,384,326	1,326,460	6,990,880
	Other Current Expenses	2,286,569	2,348,885	3,313,885	3,174,250	2,385,250	4,185,250
	Grant Payments - Other Than Towns	0	0	0	0	225,000	35,000
	Grant Payments To Towns	60,000	0	0	0	0	0
	Agency Total - General Fund [1]	**77,363,801**	**78,698,506**	**74,564,018**	**88,628,190**	**34,611,649**	**75,529,715**
	Additional Funds Available						
	Federal Contributions	1,393,821	2,042,446	3,216,921	0	1,449,767	1,109,767
	Special Transportation Fund	0	0	0	0	40,930,133	0
	COLLECT System	1,156,235	223,474	150,000	200,000	230,000	230,000
	Bond Funds	541,958	0	1,754,811	669,000	669,000	669,000
	Private Contributions [2]	2,780,082	3,755,071	4,686,225	4,098,945	5,100,063	4,829,298
	Agency Grand Total	**83,235,897**	**84,719,497**	**84,371,975**	**93,596,135**	**82,990,612**	**82,367,780**
	BUDGET BY PROGRAM						
	Bureau of Technical Support Services	18/0	52/0	17/0	18/0	15/0	15/0
	Personal Services	467,292	1,420,284	397,798	628,037	585,000	585,000
	Other Expenses	1,851,498	3,087,978	786,975	1,680,027	1,619,818	1,619,818
	Equipment	0	5,711,475	0	94,095	0	0
	Total - General Fund	2,318,790	10,219,737	1,184,773	2,402,159	2,204,818	2,204,818
	Additional Funds Available						
	COLLECT System	0	0	0	0	30,000	30,000
	Bond Funds	0	0	0	0	0	0
	Private Contributions	0	4,000	0	0	0	0
	Total Additional Funds Available	0	4,000	0	0	30,000	30,000
	Total - All Funds	2,318,790	10,223,737	1,184,773	2,402,159	2,234,818	2,234,818
	Bureau of Patrol	945/48	945/32	903/23	945/48	141/829	970/48
	Personal Services	36,599,674	36,000,945	39,258,698	40,649,935	1,725,987	38,499,500
	Other Expenses	3,699,304	4,144,719	3,916,818	3,057,230	380,523	2,907,213
	Equipment	9,068	0	0	115,288	0	5,681,420
	Total - General Fund	40,308,046	40,145,664	43,175,516	43,822,453	2,106,510	47,088,133
	Federal Contributions						
	State and Community Highway Safety	292,378	208,394	124,998	0	0	0
	Total - Federal Contribution	292,378	208,394	124,998	0	0	0
	Additional Funds Available						
	Personal Services	0	0	0	0	34,773,513	0
	Other Expenses	0	0	0	0	2,526,690	0
	Equipment	0	0	0	0	5,681,420	0
	Bond Funds	0	0	1,000	0	0	0
	Private Contributions	912,545	1,119,969	3,200,000	2,900,000	2,900,000	2,900,000
	Total Additional Funds Available	912,545	1,119,969	3,201,000	2,900,000	45,881,623	2,900,000
	Total - All Funds	41,512,969	41,474,027	46,501,514	46,722,453	47,988,133	49,988,133
	Bureau of Special Investigations	120/0	99/0	77/18	99/18	100/18	102/18
	Personal Services	4,873,015	4,238,186	3,905,139	4,742,970	4,285,000	4,248,331
	Other Expenses	443,327	264,663	224,307	332,748	318,327	307,327
	Equipment	0	0	0	24,150	0	0
	Total - General Fund	5,316,342	4,502,849	4,129,446	5,099,868	4,603,327	4,555,658
	Federal Contributions						
	Criminal Justice Block Grants	1,007,625	1,834,052	2,556,177	0	0	0
	Total - Federal Contribution	1,007,625	1,834,052	2,556,177	0	0	0
	Additional Funds Available						

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Private Contributions	1,691,297	2,019,102	1,010,269	1,198,945	1,198,945	1,198,945
	Total Additional Funds Available	1,691,297	2,019,102	1,010,269	1,198,945	1,198,945	1,198,945
	Total - All Funds	8,015,264	8,356,003	7,695,892	6,298,813	5,802,272	5,754,603
	Office of Fire and Building Safety	102/0	102/0	79/0	102/0	83/0	90/0
	Personal Services	2,806,152	3,460,830	2,863,022	3,900,000	3,443,000	3,443,000
	Other Expenses	164,986	104,907	96,946	171,279	164,986	164,986
	Equipment	0	6,300	0	3,810	0	0
	Total - General Fund	2,971,138	3,572,037	2,959,968	4,075,089	3,607,986	3,607,986
	Additional Funds Available						
	Bond Funds	500,643	0	672,806	669,000	669,000	669,000
	Total Additional Funds Available	500,643	0	672,806	669,000	669,000	669,000
	Total - All Funds	3,471,781	3,572,037	3,632,774	4,744,089	4,276,986	4,276,986
	Emergency Services	17/0	17/0	7/0	17/0	11/0	15/0
	Personal Services	648,246	708,774	414,606	810,315	714,174	825,651
	Other Expenses	143,353	172,612	93,145	147,734	143,353	158,353
	Equipment	1,725	0	0	472,086	0	0
	Grant Payments - Other Than Towns						
	Civil Air Patrol	0	0	0	0	35,000	35,000
	Total - General Fund	793,324	881,386	507,751	1,430,135	892,527	1,019,004
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	793,324	881,386	507,751	1,430,135	892,527	1,019,004
	Police Support Services	131/0	66/0	104/0	131/0	111/0	111/0
	Personal Services	3,792,798	1,959,267	3,630,603	4,271,456	3,800,000	3,800,000
	Other Expenses	1,105,794	946,858	2,525,354	1,078,377	1,065,794	1,065,794
	Equipment	6,173,838	0	5,717,775	8,899,776	1,309,460	1,309,460
	Total - General Fund	11,072,430	2,906,125	11,873,732	14,249,609	6,175,254	6,175,254
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,156,235	0	150,000	200,000	200,000	200,000
	Bond Funds	6,451	0	461,449	0	0	0
	Total Additional Funds Available	1,162,686	0	611,449	200,000	200,000	200,000
	Total - All Funds	12,235,116	2,906,125	12,485,181	14,449,609	6,375,254	6,375,254
	Forensic Laboratory	37/0	37/0	26/0	37/0	33/0	33/0
	Personal Services	1,310,100	1,419,524	1,154,173	1,566,030	1,428,000	1,428,000
	Other Expenses	149,372	183,659	135,915	160,320	149,372	149,372
	Equipment	796	0	0	720,000	0	0
	Total - General Fund	1,460,268	1,603,183	1,290,088	2,446,350	1,577,372	1,577,372
	Additional Funds Available						
	Bond Funds	0	0	800	0	0	0
	Private Contributions	17,999	0	39,074	0	0	0
	Total Additional Funds Available	17,999	0	39,874	0	0	0
	Total - All Funds	1,478,267	1,603,183	1,329,962	2,446,350	1,577,372	1,577,372
	Selection and Training	70/0	70/0	30/0	70/0	66/0	66/0
	Personal Services	2,630,308	3,227,549	1,182,187	2,772,688	2,499,608	899,608
	Other Expenses	501,771	370,409	296,541	448,727	439,771	239,771
	Equipment	11,558	0	0	36,400	0	0
012	GF Trooper Trainee Class	0	0	0	0	0	1,800,000
	Total - General Fund	3,143,637	3,597,958	1,478,728	3,257,815	2,939,379	2,939,379
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	3,143,637	3,597,958	1,478,728	3,257,815	2,939,379	2,939,379
	Bureau of Management Services	155/0	183/0	142/1	152/0	145/0	145/0
	Personal Services	5,001,400	7,705,099	3,221,600	6,932,334	6,540,297	6,540,297
	Other Expenses	2,604,473	2,354,904	1,428,531	2,394,907	2,354,984	2,354,984
	Equipment	27,384	0	0	18,721	0	0
011	Stress Reduction	23,824	24,250	24,250	24,250	24,250	24,250
039	Workers' Compensation Claims	2,262,745	2,324,635	3,289,635	3,150,000	2,361,000	2,361,000
	Grant Payments To Towns						
	Valley Street Crime Unit	30,000	0	0	0	0	0
	New Britain Reporting System	30,000	0	0	0	0	0
	Total - General Fund	9,979,826	12,408,888	7,964,016	12,520,212	11,280,531	11,280,531
	Federal Contributions						
	State and Community Highway Safety	93,818	0	535,746	0	0	0
	Total - Federal Contribution	93,818	0	535,746	0	0	0
	Additional Funds Available						

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Private Contributions	158,241	612,000	436,882	0	0	0
	COLLECT System	0	223,474	0	0	0	0
	Bond Funds	34,864	0	618,756	0	0	0
	Total Additional Funds Available	193,105	835,474	1,055,638	0	0	0
	Total - All Funds	10,266,749	13,244,362	9,555,400	12,520,212	11,280,531	11,280,531
	Municipal Police Training	0/0	0/0	0/0	0/0	26/0	0/0
	Personal Services	0	0	0	0	924,275	0
	Other Expenses	0	0	0	0	449,310	0
	Equipment	0	0	0	0	17,000	0
	Total - General Fund	0	0	0	0	1,390,585	0
	Federal Contributions						
	Drug Control & System Improvement Grant	0	0	0	0	150,000	0
	State and Community Highway Improvement Grant	0	0	0	0	190,000	0
	Total - Federal Contribution	0	0	0	0	340,000	0
	Total - All Funds	0	0	0	0	1,730,585	0
	Emergency Preparedness	0/0	0/0	0/0	0/0	22/0	24/15
	Personal Services	0	0	0	0	763,456	848,456
	Other Expenses	0	0	0	0	64,024	64,024
	Total - General Fund	0	0	0	0	827,480	912,480
	Federal Contributions						
	Emergency Mgnt Field Study	0	0	0	0	118,000	118,000
	Emergency Mgnt Assistance	0	0	0	0	441,700	441,700
	Other State Direct Cntl&Warning	0	0	0	0	1,500	1,500
	St Disaster Preparedness Grants	0	0	0	0	50,000	50,000
	Radiological Protect Plan & Devel	0	0	0	0	75,490	75,490
	St & Local Warn/Communication Sys	0	0	0	0	125	125
	Population Protection Planning	0	0	0	0	126,000	126,000
	Radiological Defense	0	0	0	0	248,302	248,302
	Other Federal Assistance	0	0	0	0	48,650	48,650
	Total - Federal Contribution	0	0	0	0	1,109,767	1,109,767
	Additional Funds Available						
	Private Contributions	0	0	0	0	730,353	730,353
	Total Additional Funds Available	0	0	0	0	730,353	730,353
	Total - All Funds	0	0	0	0	2,667,600	2,752,600
	Fire Prevention and Control	0/0	0/0	0/0	0/0	11/0	0/0
	Personal Services	0	0	0	0	523,394	0
	Other Expenses	0	0	0	0	71,896	0
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	0	0	0	0	190,000	0
	Total - General Fund	0	0	0	0	785,290	0
	Additional Funds Available						
	Private Contributions	0	0	0	0	270,765	0
	Total Additional Funds Available	0	0	0	0	270,765	0
	Total - All Funds	0	0	0	0	1,056,055	0
	Personal Services Savings	0/0	0/0	0/0	0/0	-90/-62	-152/0
	Personal Services	0	0	0	0	-2,779,410	-4,830,900
	Personal Services	0	0	0	0	-2,051,490	0
	Less: Turnover - Personal Services	0	-1,139,321	0	-675,500	-1,000,000	-1,000,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Civil Air Patrol	0	0	0	0	35,000	35,000
602	Payments to Volunteer Fire Companies	0	0	0	0	190,000	0
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Valley Street Crime Unit	30,000	0	0	0	0	0
703	New Britain Reporting System	30,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	6,224,369	5,717,775	5,717,775	10,384,326	1,326,460	6,990,880
	Equipment	0	0	0	0	5,681,420	0
	Total - All Funds	6,224,369	5,717,775	5,717,775	10,384,326	7,007,880	6,990,880

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Agency Grand Total	**83,235,897**	**84,719,497**	**84,371,975**	**93,596,135**	**82,990,612**	**82,367,780**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**1,571**	**$ 73,589,152**	**1,571**	**$ 73,589,152**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 2,334,410	0	$ 2,334,410	0	$ 0
Other Expenses	0	59,805	0	59,805	0	0
Equipment	0	1,273,105	0	1,273,105	0	0
Other Current Expenses	0	302,365	0	302,365	0	0
Total – General Fund	0	$ 3,969,685	0	$ 3,969,685	0	$ 0
Implement Personal Services Savings – (B)						
– **(G)** It is anticipated that a savings of $2,779,410 in the Personal Services Account and 90 General Fund positions will be achieved through a combination of early retirement and workforce reductions. This is a 11.8% reduction in the number of General Fund positions. As of 4/30/92 102 individuals have selected the Early Retirement Program (100 General Fund and 2 Other Fund). The agency has 1,320 filled positions as of the date noted above (1,298 General Fund and 22 Other Fund).						
– **(L)** Due to public safety needs the number of positions eliminated is reduced. There will be savings of $2,383,686 in the Personal Services account and 75 General Fund positions through a combination of early retirement and workforce reductions.						
Personal Services	–90	$ –2,779,410	–75	$ –2,383,686	15	$ 395,724
Transfer Funding of Motor Patrol Activities to Transportation Fund – (B)						
– **(G)** It is proposed that the motor patrol function of the Department of Public Safety be funded through the Special Transportation Fund. It should be noted that while 781 positions and $42,981,623 is removed from the DPS General Fund budget, only 719 positions and $40,930,133 is included in the Transportation Fund budget. A Personal Services reduction of $2,051,490 and 62 positions (7.9%) is required. HB 5125 would implement this transfer and SB 62 would increase fees to finance the additional costs to the Transportation Fund.						
– **(L)** The proposal to transfer the costs of the motor patrol function to the Special Transportation Fund is rejected. This would merely have been a cost shift, and required funding increases to the Transportation Fund that did not pass. The position reduction of 77 and $2,447,214 will be incurred by the General Fund.						
Personal Services	–781	$ –34,773,513	–77	$ –2,447,214	704	$ 32,326,299
Other Expenses	0	–2,526,690	0	0	0	2,526,690
Equipment	0	–5,681,420	0	0	0	5,681,420
Total – General Fund	–781	$ –42,981,623	–77	$ –2,447,214	704	$ 40,534,409
Personal Services– Trans. Fund	719	32,722,023	0	0	–719	–32,722,023

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses- Trans. Fund	0	2,526,690	0	0	0	-2,526,690
Equipment- Trans. Fund	0	5,681,420	0	0	0	-5,681,420

Eliminate Unfunded Vacant Positions – (B)
– **(G)** It is proposed that 87 unfunded vacant positions in the Department of Public Safety be eliminated.
– **(L)** Same as Governor

Personal Services	-87	$ 0	-87	$ 0	0	$ 0

Reduce Funding for Workers' Compensation Claims – (B) PA 90-327 required the appropriation of Workers' Compensation (WC) claims funding directly to those State agencies with the largest WC costs.
– **(G)** It is proposed that funding for WC claims be reduced by $266,000 (10.1%) in anticipation of savings resulting from three factors: 1. Reductions in the number of State employees; 2. Proposed changes in WC benefits contained in HB 5119; and 3. Implementation of two loss control programs in the Department of Administrative Services (at a cost of $750,000).
– **(L)** It is proposed that funding for WC claims is reduced by $266,000 (10.1%) in anticipation of savings resulting from three factors: 1. Reductions in the number of State employees; 2. Proposed changes in WC benefits contained in HB 5119; and 3. Implementation of two loss control programs in the Department of Administrative Services (at a cost of $600,000). It should be noted that legislation reducing WC benefits did not pass.

Other Current Expenses Workers' Compensation Claims	0	$ -266,000	0	$ -266,000	0	$ 0

Consider Transfer of Municipal Police Training Council to DPS – (B) The Municipal Police Training Council is responsible for the certification of municipal police officers, law enforcement instructors and municipal police training programs throughout the State of Connecticut. The council is the primary provider of law enforcement in-service, professional development and basic law enforcement training.
– **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 26 positions be transferred to the Department of Public Safety (DPS). It should be noted that the Current Services level is 29 positions at $1,480,676. SB 44 would implement this transfer.
– **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Serious organizational and programmatic issues have not been addressed and there is neither a plan nor documentation that describes the consolidation. There are many factors that must be considered in State agency reorganizations and consolidations, including analysis of the benefits or savings anticipated. It is recommended that a more open and inclusive planning process be undertaken which would produce a written proposal for the consolidation of public safety agencies. The methodology utilized by the Commission to Effect Government Reorganization (Harper-Hull Commission) should be applied to this area. Funding and 26 positions are

transferred back to the independent Municipal Police Training Council.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	26	$ 924,275	0	$ 0	-26	$ -924,275
Other Expenses	0	449,310	0	0	0	-449,310
Equipment	0	17,000	0	0	0	-17,000
Total – General Fund	26	$ 1,390,585	0	$ 0	-26	$ -1,390,585
Drug Control & System Improvement Grant	0	150,000	0	0	0	-150,000
State & Community Highway Safety	0	190,000	0	0	0	-190,000

Transfer of Office of Emergency Management to DPS – (B) The Office of Emergency Management coordinates the Governor's response to natural and man-made disasters to minimize loss of life and property and to expedite recovery. The responsibilities of the office include early warning, direction and coordination of disaster response and pre-emergency planning and development to assure that personnel procedures and physical resources are in place before disasters occur.
– **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 22 positions be transferred to the Department of Public Safety (DPS). It should be noted that the Current Services level is 27 positions at $997,917. SB 44 would implement this transfer. (In addition, it appears that the transfer of 15 other funded positions were inadvertantly omitted from the DPS position count.)
– **(L)** To further consolidate public safety functions, the functions and funding for this agency and 24 positions are transferred to the Department of Public Safety (DPS). Two positions and additional funding are provided above the Governor's Recommended level to maintain the function's activities and because they are subject to 50% Federal reimbursement. It should be noted that the Current Services level is 27 positions at $997,917. In addition, 3 Nuclear Fund and 12 Federal Fund permanent full-time position authorizations are provided, as they were inadvertently omitted from the DPS position count. PA 92-12, MSS implements this transfer.

Personal Services	22	$ 763,456	24	$ 848,456	2	$ 85,000
Other Expenses	0	64,024	0	64,024	0	0
Total – General Fund	22	$ 827,480	24	$ 912,480	2	$ 85,000
Additional Funds Available	0	118,000	15	118,000	15	0
Emergency Management Assistance	0	441,700	0	441,700	0	0
Other State Direct Cntl & Warning	0	1,500	0	1,500	0	0
St Disaster Preparedness Grants	0	50,000	0	50,000	0	0
Radiological Protect Plan & Devel	0	75,490	0	75,490	0	0
St & Local Warn/Communicaiton Sys	0	125	0	125	0	0
Population Protection Planning	0	126,000	0	126,000	0	0
Radiological Defense	0	248,302	0	248,302	0	0
Other Federal Assistance	0	48,650	0	48,650	0	0
Private Contributions	0	730,353	0	730,353	0	0

Consider Transfer of Commission on Fire Prevention and Control to DPS – (B) The mission of the Commission on Fire Prevention and Control is to reduce the death, injury and property damage due to fire by raising the fire safety awareness level of the public and by increasing the proficiency of firefighters through education and technical

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
assistance programs. – **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 11 positions be transferred to the Department of Public Safety (DPS). It should be noted that the Current Services level is 13 positions at $866,438. SB 44 would implement this transfer. (In addition, it appears that the transfer of 3 positions equated to full time were inadvertently omitted from the DPS position count.) – **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Please refer to MPTC transfer write-up above for the rationale. Funding and 11 positions are transferred back to the independent Commission on Fire Prevention and Control.							
Personal Services	11	$ 523,394	0	$ 0	-11	$ -523,394
Other Expenses	0	71,896	0	0	0	-71,896
Grant Payments – Other Than Towns						
Payments to Volunteer Fire Companies	0	190,000	0	0	0	-190,000
Total – General Fund	11	$ 785,290	0	$ 0	-11	$ -785,290
Private Contributions	0	270,765	0	0	0	-270,765
Consider Transfer of Board of Firearms Permit Examiners to DPS – (B) The Board of Firearms Permit Examiners provides a means of appeal for handgun permit denials and revocations and helps to effect a uniform interpretation and application of firearms laws by police officials, permit holders, attorneys, sportsmen, legislators and the general public. – **(G)** To further consolidate public safety functions, it is proposed that the duties of this agency and one position be transferred to the Department of Public Safety (DPS). It should be noted that the Current Services level is about $47,669. SB 44 would implement this transfer. – **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Please refer to MPTC transfer write-up above for the rationale. Funding and one position are transferred back to the independent Board of Firearms Permit Examiners.							
Personal Services	1	$ 0	0	$ -36,669	-1	$ -36,669
Other Expenses	0	0	0	-11,000	0	-11,000
Total – General Fund	1	$ 0	0	$ -47,669	-1	$ -47,669
Consider Transfer of Civil Air Patrol Grant to DPS – (B) The objective of the Connecticut Wing-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. – **(G)** To further consolidate public safety functions, it is proposed that funding for this agency be transferred to the Department of Public Safety (DPS). It should be noted that the Current Services level is $40,756. SB 44 would implement this transfer. – **(L)** To further consolidate public safety functions, the funding for this grant is transferred to the Department of Public Safety. It should be noted that the Current Services level is $40,756. PA 92-12, MSS implements this transfer.							
Grant Payments – Other Than Towns						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Civil Air Patrol	0	$ 35,000	0	$ 35,000	0	$ 0

Transfer Bureau of Emergency Telecommunications to DPS – (B)
The objective of the Bureau of Statewide Emergency Telecommunications is to improve emergency telecommunications systems, thus improving coordinated delivery of police, fire and emergency medical services to the people of the state.
– **(G)** To further consolidate public safety functions, it is proposed that the Bureau of Emergency Telecommunications be eliminated and its duties transferred to the Department of Public Safety for a net savings of about $158,000. The Current Services level is $306,658. A total of $100,000 remains in Personal Services funding in the Bureau of Emergency Telecommunications. SB 44 would implement this transfer.
– **(L)** To further consolidate public safety functions, the function of the Bureau of Emergency Telecommunications is transferred to the Department of Public Safety. PA 92-12, MSS implements this transfer. The number of positions is only reduced to 3 to maintain the current level of services.

Personal Services	1	$ 50,000	3	$ 161,477	2	$ 111,477
Other Expenses	0	0	0	15,000	0	15,000
Total – General Fund	1	$ 50,000	3	$ 176,477	2	$ 126,477

Reduce Various Personal Services Items – (B)
– **(G)** It is proposed that funding for accrued time payments and overtime be reduced to effect economy.
– **(L)** Same as Governor

Personal Services	0	$ -1,250,000	0	$ -1,250,000	0	$ 0

Reduce Inflationary Increase for Other Expenses Items – (B)
– **(G)** It is proposed that the inflationary increase for various Other Expenses items be reduced to effect economy.
– **(L)** Same as Governor

Other Expenses	0	$ -307,731	0	$ -307,731	0	$ 0

Provide Positions for Trooper Trainee Class – (B)
– **(L)** Sixty additional positions are provided for the graduates of the proposed State Police Trooper Trainee Class. OPM indicates that $1.8 million is available for a July 1, 1992 class with 80 candidates entering to graduate 60. The class is expected to start on July 6, 1992.

Personal Services	0	$ 0	60	$ 0	60	$ 0

Establish Separate Accounts for Trooper Trainee Classes – (B)
– **(L)** There is significant confusion regarding the funding available for Trooper Trainee classes. Funding is buried within various Personal Services accounts and cannot be readily identified. Therefore, funding for Trooper Trainee

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
class is to be provided in a separate Other Current Expenses account. Future funding requests for new Trooper classes should be requested in a separate account, identifying the size and starting date of the class.						
Personal Services	0	$ 0	0	$ -1,600,000	0	$ -1,600,000
Other Expenses	0	0	0	-200,000	0	-200,000
Other Current Expenses						
GF Trooper Training Class	0	0	0	1,800,000	0	1,800,000
Increase Resident State Trooper Charges - (B) The Resident State Trooper program (Sec. 29-5 of the General Statutes) provides State Police officers to various municipalities on a contractual basis where the municipalities pay 60% of the total costs of the Trooper (salary, fringes, and other expenses). There are about 83 Resident State Troopers in 53 municipalities. Per PA 91-12, JSS towns will be billed for 70% of these costs, effective July 1, 1992. - **(G)** It is proposed that Resident State Trooper charges be increased to 75% effective July 1, 1992. This would generate an estimated $250,000 in additional revenue in FY 1992-93. Legislation is required to implement this change. - **(L)** The increase in charges for Resident State Troopers is rejected at this time. PA 92-12, MSS increased the charges to 75%, but PA 92-14, MSS eliminated the increase.							
Restore Funding for Overtime - (B) - **(L)** $2,000,000 is provided to restore the amount of overtime to the current services level (about 150,000 hours of overtime). There will be at least 10% fewer Troopers in FY 1992-93.						
Personal Services	0	$ 0	0	$ 2,000,000	0	$ 2,000,000
1992-93 Budget Totals	**674**	**$ 33,062,428**	**1,419**	**$ 73,980,494**	**745**	**$ 40,918,066**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-12, MSS, "An Act Concerning the Connecticut Wing Civil Air Patrol, Office of Emergency Management, the Bureau of State-Wide Emergency Telecommunications, Reimbursement for State Troopers and Assessments for Administrative Expenses of the Nuclear Safety Emergency Preparedness Program" - The act consolidates three public safety-related state agencies into the Department of Public Safety. The agencies to be consolidated are the Connecticut Wing Civil Air Patrol, the Office of Emergency Management, and Bureau of State-Wide Emergency Telecommunications. The act increases the charges to municipalities for the Resident State Trooper program from the 70% rate to 75%, effective July 1, 1992. It also increases the number of staff positions that the Department of Environmental Protection may use to administer its responsibilities relative to the Nuclear Safety Emergency Preparedness Fund. Effective Date: Upon Passage

PA 92-14, MSS, "An Act Concerning the Teachers' Retirement System, the Time Schedule for Teacher Contract Negotiations, Computation of State Educational Equalization Grants, the Workers' Compensation Administration Fund, Payments From the Criminal Injuries Compensation Fund, Residential Lawn Sprinkler Systems, and Reimbursement for Resident State Troopers; Permitting Westerly Water Works To Supply Water To the Town of North Stonington, and Exempting Repair Services for Certain Hearing Aids From the Sales and Use Tax" - Section 10 of this act eliminates the increase in charges to municipalities for the Resident State Trooper program that was contained in PA 92-12, MSS. The rate will remain at 70%. The effective date of this section is July 1, 1992.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and improvements to buildings and grounds, including utilities mechanical systems, energy conservation and removal and replacement of fuel storage tanks, Sec. 2(d), SA 92-3, MSS	$1,000,000	$3,550,000	$10,550,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Grant-in-aid to Guilford for a study of the police department, Sec. 162, SA 92-3, MSS	$60,000	$60,000	$0

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[1] It is estimated that General Fund revenues of $6,915,690 will be collected by the Department in fiscal year 1992-93. These revenues include: $3,825,000 for the services of Resident State Troopers; $650,000 in refunds of prior year expenditures; $249,000 in miscellaneous recoveries; $460,000 in fees for the inspection of elevators; $250,000 in fees from private detectives, bondsmen, private security employees and security guards; $520,000 in fees for weapons permits; $190,000 for boiler inspections; $200,000 in revenues from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Emergency Management (DPS Emergency Preparedness Program); and $571,690 from various other sources.

In addition, reimbursements of $3,460,126 are anticipated, $2,765,000 of which are from reimbursement for police services at highway construction projects.

[2] It is estimated that $4,829,298 in private contributions will be received by the Department in fiscal year 1992-93. This includes: $2,900,000 from the Bradley Enterprise Fund for support of Troop W operations; $1,198,945 for police services relative to the operation of casino gaming; and $730,353 from the Nuclear Safety Emergency account for emergency management activities.

MUNICIPAL POLICE TRAINING COUNCIL [1]
2003

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	29	29	29	29	0	27
	Others Equated to Full-Time	3	3	0	0	0	3
	OPERATING BUDGET						
001	Personal Services	1,005,578	966,258	913,558	1,148,542	0	954,275
002	Other Expenses	485,725	507,513	449,310	526,309	0	494,310
005	Equipment	0	17,000	17,000	69,179	0	17,000
	Agency Total – General Fund	**1,491,303**	**1,490,771**	**1,379,868**	**1,744,030**	**0**	**1,465,585**
	Additional Funds Available						
	Federal Contributions	270,493	280,000	306,300	340,000	0	340,000
	Special Funds, Non-Appropriated	0	0	42,100	0	0	0
	Bond Funds	87,722	0	0	0	0	0
	Agency Grand Total	**1,849,518**	**1,770,771**	**1,728,268**	**2,084,030**	**0**	**1,805,585**
	BUDGET BY PROGRAM						
	Instruction	21/0	21/0	21/0	21/0	0/0	20/0
	Personal Services	753,785	755,993	673,466	828,639	0	701,283
	Other Expenses	435,927	458,371	397,773	467,882	0	437,104
	Equipment	0	17,000	17,000	42,740	0	17,000
	Total – General Fund	1,189,712	1,231,364	1,088,239	1,339,261	0	1,155,387
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	42,100	0	0	0
	Bond Funds	73,092	0	0	0	0	0
	Total Additional Funds Available	73,092	0	42,100	0	0	0
	Federal Contributions						
	Drug Control & System Improvement Grant	100,000	100,000	126,300	150,000	0	150,000
	State and Community Highway Safety	170,493	180,000	180,000	190,000	0	190,000
	Total – Federal Contribution	270,493	280,000	306,300	340,000	0	340,000
	Total – All Funds	1,533,297	1,511,364	1,436,639	1,679,261	0	1,495,387
	Management Services	8/0	8/0	8/0	8/0	0/0	7/0
	Personal Services	251,793	282,855	240,092	322,871	0	252,992
	Other Expenses	49,798	49,142	51,537	58,427	0	57,206
	Equipment	0	0	0	26,439	0	0
	Total – General Fund	301,591	331,997	291,629	407,737	0	310,198
	Additional Funds Available						
	Bond Funds	14,630	0	0	0	0	0
	Total Additional Funds Available	14,630	0	0	0	0	0
	Total – All Funds	316,221	331,997	291,629	407,737	0	310,198
	Less: Turnover – Personal Services	0	–72,590	0	–2,968	0	0
	EQUIPMENT (Recap)						
	Equipment	0	17,000	17,000	69,179	0	17,000
	Agency Grand Total	**1,849,518**	**1,770,771**	**1,728,268**	**2,084,030**	**0**	**1,805,585**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**29**	**$ 1,390,585**	**29**	**$ 1,390,585**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 37,672	0	$ 37,672	0	$ 0
Other Expenses	0	49,419	0	49,419	0	0
Equipment	0	3,000	0	3,000	0	0
Total – General Fund	0	$ 90,091	0	$ 90,091	0	$ 0

Consider Transfer of Agency to the Department of Public Safety – (B) The Municipal Police Training Council is responsible for the certification of municipal police officers, law enforcement instructors and municipal police training programs throughout the State of Connecticut. The council is the primary provider of law enforcement in-service, professional development and basic law enforcement training.

– **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 26 positions be transferred to the Department of Public Safety (DPS). It should be noted that only $1,390,585 is included in the DPS budget. SB 44 would implement this transfer.

– **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Serious organizational and programmatic issues have not been addressed and there is neither a plan nor documentation that describes the consolidation. There are many factors that must be considered in State agency reorganizations and consolidations, including analysis of the benefits or savings anticipated. It is recommended that a more open and inclusive planning process be undertaken which would produce a written proposal for the consolidation of public safety agencies. The methodology utilized by the Commission to Effect Government Reorganization (Harper–Hull Commission) should be applied to this area. It should be noted that there were no individuals who retired through the Early Retirement Program. As of 4/30/92, the agency has 26 filled positions. One position and funding are provided above the Governor's Recommended level to continue the current level of training for municipal police officers. In addition, $45,000 is provided to continue the program of basic training for part–time officers that was suspended for FY 1991–92. This money is provided in the Other Expenses account, but should have been appropriated to the Personal Services account.

Personal Services	–29	$ –961,947	–2	$ –7,672	27	$ 954,275
Other Expenses	0	–498,729	0	–4,419	0	494,310
Equipment	0	–20,000	0	–3,000	0	17,000
Total – General Fund	–29	$ –1,480,676	–2	$ –15,091	27	$ 1,465,585
Drug Control & System Improvement Grant	0	–150,000	0	0	0	150,000
State & Community Highway Safety	0	–190,000	0	0	0	190,000
1992–93 Budget Totals	**0**	**$ 0**	**27**	**$ 1,465,585**	**27**	**$ 1,465,585**

[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.

BOARD OF FIREARMS PERMIT EXAMINERS
2004

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	1	1	1	0	1
	OPERATING BUDGET						
001	Personal Services	34,772	36,154	34,861	36,669	0	36,669
002	Other Expenses	9,410	11,082	9,811	11,400	0	11,000
005	Equipment	2,807	0	0	0	0	0
	Agency Total – General Fund	**46,989**	**47,236**	**44,672**	**48,069**	**0**	**47,669**
	Agency Grand Total	**46,989**	**47,236**	**44,672**	**48,069**	**0**	**47,669**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners	1/0	1/0	1/0	1/0	0/0	1/0
	Personal Services	34,772	36,154	34,861	36,669	0	36,669
	Other Expenses	9,410	11,082	9,811	11,400	0	11,000
	Equipment	2,807	0	0	0	0	0
	Total – General Fund	46,989	47,236	44,672	48,069	0	47,669
	EQUIPMENT (Recap)						
	Equipment	2,807	0	0	0	0	0
	Agency Grand Total	**46,989**	**47,236**	**44,672**	**48,069**	**0**	**47,669**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**1**	**$ 44,678**	**1**	**$ 44,678**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,802	0	$ 1,802	0	$ 0
Other Expenses	0	1,189	0	1,189	0	0
Total – General Fund	0	$ 2,991	0	$ 2,991	0	$ 0

Consider Transfer of Agency to the Department of Public Safety – (B) The Board of Firearms Permit Examiners provides a means of appeal for handgun permit denials and revocations and helps to effect a uniform interpretation and application of firearms laws by police officials, permit holders, attorneys, sportsmen, legislators and the general public.
– **(G)** To further consolidate public safety functions, it is proposed that the duties of this agency and one position be transferred to the Department of Public Safety (DPS). It should be noted that no funding was transferred to the DPS budget. SB 44 would implement this transfer.
– **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Serious organizational and programmatic issues have not been addressed and there is neither a plan nor documentation that describes the consolidation. There are many factors that must be considered in State agency reorganizations and consolidations, including analysis of the benefits or savings anticipated. It is recommended that a more open and

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
inclusive planning process be undertaken which would produce a written proposal for the consolidation of public safety agencies. The methodology utilized by the Commission to Effect Government Reorganization (Hull-Harper Commission) should be applied to this area.						
Personal Services	-1	$ -36,669	0	$ 0	1	$ 36,669
Other Expenses	0	-11,000	0	0	0	11,000
Total – General Fund	-1	$ -47,669	0	$ 0	1	$ 47,669
1992–93 Budget Totals	**0**	**$ 0**	**1**	**$ 47,669**	**1**	**$ 47,669**

[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.

OFFICE OF EMERGENCY MANAGEMENT [1]
2009

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	27	27	27	27	0	0
	Other Funds						
	Permanent Full-Time	13	13	16	13	0	0
	OPERATING BUDGET						
001	Personal Services	849,372	891,277	835,399	1,064,495	0	0
002	Other Expenses	72,550	61,587	58,524	74,857	0	0
005	Equipment	2,047	0	0	10,238	0	0
	Agency Total - General Fund	**923,969**	**952,864**	**893,923**	**1,149,590**	**0**	**0**
	Additional Funds Available						
	Federal Contributions	1,297,225	1,169,964	1,018,241	1,109,767	0	0
	Nuclear Safety Emergency Fund	456,895	0	0	730,353	0	0
	Private Contributions	0	400,000	442,557	0	0	0
	Agency Grand Total	**2,678,089**	**2,522,828**	**2,354,721**	**2,989,710**	**0**	**0**
	BUDGET BY PROGRAM						
	Emergency Preparednesss	27/13	27/13	27/16	27/13	0/0	0/0
	Personal Services	849,372	891,277	835,399	1,064,495	0	0
	Other Expenses	72,550	61,587	58,524	74,857	0	0
	Equipment	2,047	0	0	10,238	0	0
	Total - General Fund	923,969	952,864	893,923	1,149,590	0	0
	Federal Contributions						
	Sara Hazmat Title III	0	35,000	0	0	0	0
	Civil Defense-Emergency Management Training	103,000	130,000	80,000	118,000	0	0
	Civil Preparedness-State and Local Training	550,763	492,964	440,913	441,700	0	0
	Civil Defense State and Local Maintenance and Service	9,211	2,000	0	1,500	0	0
	State Disaster Preparedness Grants	50,000	50,000	50,000	50,000	0	0
	Civil Defense-Radiological Systems Maintenance	0	260,000	224,024	0	0	0
	Civil Defense Radiological Defense Officer	78,490	80,000	74,944	75,490	0	0
	State and Local Warn/Communication System	4,800	0	0	125	0	0
	Civil Defense-Population Protection Plan	126,000	120,000	148,360	126,000	0	0
	Radiological Defense	321,511	0	0	248,302	0	0
	Other Federal Assistance	53,450	0	0	48,650	0	0
	Total - Federal Contribution	1,297,225	1,169,964	1,018,241	1,109,767	0	0
	Additional Funds Available						
	Nuclear Safety Emergency Fund	456,895	0	0	730,353	0	0
	Private Contributions	0	400,000	442,557	0	0	0
	Total Additional Funds Available	456,895	400,000	442,557	730,353	0	0
	Total - All Funds	2,678,089	2,522,828	2,354,721	2,989,710	0	0
	EQUIPMENT (Recap)						
	Equipment	2,047	0	0	10,238	0	0
	Agency Grand Total	**2,678,089**	**2,522,828**	**2,354,721**	**2,989,710**	**0**	**0**

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 79,694	0	$ 79,694	0	$ 0
Other Expenses	0	12,199	0	12,199	0	0
Equipment	0	10,238	0	10,238	0	0
Total – General Fund	0	$ 102,131	0	$ 102,131	0	$ 0
Transfer Agency to the Department of Public Safety – (B) The Office of Emergency Management coordinates the Governor's response to natural and man-made disasters to minimize loss of life and property and to expedite recovery. The responsibilities of the office include early warning, direction and coordination of disaster response and pre-emergency planning and development to assure that personnel procedures and physical resources are in place before disasters occur. – **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 22 positions be transferred to the Department of Public Safety (DPS). It should be noted that only $827,480 is included in the DPS budget. SB 44 would implement this transfer. (In addition, it appears that the transfer of 15 other funded positions were inadvertantly omitted from the DPS position count.) – **(L)** To further consolidate public safety functions, the functions and funding for this agency and 24 position are transferred to the Department of Public Safety. It should be noted that only $912,480 is included in the DPS budget. PA 92-12, MSS implements this transfer.							
Personal Services	-27	$ -920,956	-27	$ -920,956	0	$ 0
Other Expenses	0	-66,723	0	-66,723	0	0
Equipment	0	-10,238	0	-10,238	0	0
Total – General Fund	-27	$ -997,917	-27	$ -997,917	0	$ 0
Additional Funds Available	-15	0	-15	0	0	0
Emergency Mgnt. Field Study	0	-118,000	0	-118,000	0	0
Emergency Management Assistance	0	-441,700	0	-441,700	0	0
Other State Direct Cntrl. & Warning	0	-1,500	0	-1,500	0	0
St. Disaster Preparedness Grants	0	-50,000	0	-50,000	0	0
Radiological Protect Plan & Devel.	0	-75,490	0	-75,490	0	0
St. & Local Warn/Communication Sys.	0	-125	0	-125	0	0
Population Protection Planning	0	-126,000	0	-126,000	0	0
Radiological Defense	0	-248,302	0	-248,302	0	0
Other Federal Assistance	0	-48,650	0	-48,650	0	0
Private Contributions	0	-730,353	0	-730,353	0	0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-12, MSS, "An Act Concerning the Connecticut Wing Civil Air Patrol, Office of Emergency Management, the Bureau of State-Wide Emergency Telecommunications, Reimbursement for State Troopers and Assessments for Administrative Expenses of the Nuclear Safety Emergency Preparedness Program" – This act consolidates three public safety-related State agencies into the Department of Public Safety. The agencies to be consolidated are the Connecticut Wing Civil Air Patrol, the Office of Emergency Management, and the Bureau of State-Wide Emergency Telecommunications. It also increases (from three to five) the number of staff positions that the Department of Environmental Protection may use to administer its reponsibilities relative to the Nuclear Safety Emergency Preparedness Fund. Effective Date: Upon Passage.

[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.

MOTOR VEHICLE DEPARTMENT [1]
2101

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	779	779	779	779	764	750
	Others Equated to Full-Time	53	53	53	63	53	53
	Other Funds						
	Permanent Full-Time	92	93	91	92	92	92
	Others Equated to Full-Time	11	20	20	21	21	21
	OPERATING BUDGET						
001	Personal Services	26,548,541	26,578,889	25,854,125	27,426,727	26,402,262	26,136,261
002	Other Expenses	9,665,383	10,934,192	11,434,192	10,991,918	9,592,442	9,587,192
005	Equipment	350,786	960,000	460,000	2,032,849	960,000	960,000
	Agency Total – Transportation Fund	**36,564,710**	**38,473,081**	**37,748,317**	**40,451,494**	**36,954,704**	**36,683,453**
	Additional Funds Available						
	Federal Contributions	1,194,568	595,169	811,077	685,541	685,541	685,541
	Emmissions Enterprise Fund [2]	19,389,668	19,173,440	19,240,372	19,691,486	19,691,486	19,691,486
	Agency Grand Total	**57,148,946**	**58,241,690**	**57,799,766**	**60,828,521**	**57,331,731**	**57,060,480**
	BUDGET BY PROGRAM						
	Branch Office Customer Service	254/0	238/0	254/0	254/0	264/0	250/0
	Personal Services	8,888,543	8,461,561	8,267,487	8,870,071	9,156,749	8,890,748
	Other Expenses	4,016,477	5,392,366	3,719,370	3,919,267	3,857,456	3,852,206
	Equipment	24,155	60,000	0	1,500,980	506,000	506,000
	Total–Special Transportation Fund	12,929,175	13,913,927	11,986,857	14,290,318	13,520,205	13,248,954
	Central Office Customer Service	120/0	116/0	120/0	120/0	112/0	112/0
	Personal Services	3,545,319	3,365,000	3,407,870	3,839,268	3,625,925	3,625,925
	Other Expenses	1,875,669	1,069,640	1,945,038	2,049,575	1,295,038	1,295,038
	Equipment	148,892	0	50,000	62,060	50,000	50,000
	Total–Special Transportation Fund	5,569,880	4,434,640	5,402,908	5,950,903	4,970,963	4,970,963
	Emissions Inspection	0/73	0/73	0/73	0/73	0/73	0/73
	Personal Services	2,282,711	2,430,625	2,340,270	2,514,283	2,514,283	2,514,283
	Other Expenses	15,278,312	14,911,502	15,144,956	15,131,251	15,131,251	15,131,251
042	Fringes and Transfers to DEP	1,776,377	1,785,088	1,708,921	1,888,677	1,888,677	1,888,677
	Equipment – EEF	52,268	46,225	46,225	157,275	157,275	157,275
	Total–Emissions Enterprise Fund	19,389,668	19,173,440	19,240,372	19,691,486	19,691,486	19,691,486
	Regulation of Motor Vehicle Commerce	65/0	73/0	65/0	65/0	65/0	65/0
	Personal Services	2,205,808	2,219,758	1,932,184	2,078,135	2,065,500	2,065,500
	Other Expenses	233,755	864,529	242,400	255,428	242,400	242,400
	Total–Special Transportation Fund	2,439,563	3,084,287	2,174,584	2,333,563	2,307,900	2,307,900
	Regulation, Use of Motor Vehicles	72/0	80/2	72/0	72/0	72/0	72/0
	Personal Services	2,231,712	2,390,000	1,906,876	2,050,915	2,038,445	2,038,445
	Other Expenses	328,521	732,748	340,671	358,980	340,671	340,671
	Equipment	4,178	0	0	0	0	0
	Total–Special Transportation Fund	2,564,411	3,122,748	2,247,547	2,409,895	2,379,116	2,379,116
	Federal Contributions						
	State and Community Highway Safety [3]	63,188	128,169	0	0	0	0
	Total – Federal Contribution	63,188	128,169	0	0	0	0
	Total – All Funds	2,627,599	3,250,917	2,247,547	2,409,895	2,379,116	2,379,116
	Technical Service	174/19	178/18	174/18	174/19	174/19	174/19
	Personal Services	5,938,478	6,023,531	6,719,332	6,794,490	6,503,179	6,503,179
	Other Expenses	2,342,579	2,292,909	4,286,216	3,359,774	2,956,380	2,956,380
	Equipment	150,772	900,000	390,000	455,093	390,000	390,000
	Total–Special Transportation Fund	8,431,829	9,216,440	11,395,548	10,609,357	9,849,559	9,849,559
	Federal Contributions						
	State and Community Highway Safety	1,131,380	467,000	640,039	600,000	600,000	600,000
	Total – Federal Contribution	1,131,380	467,000	640,039	600,000	600,000	600,000

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Total – All Funds	9,563,209	9,683,440	12,035,587	11,209,357	10,449,559	10,449,559
Management Services	94/0	94/0	94/0	94/0	94/0	94/0
Personal Services	3,738,681	4,269,039	3,620,376	3,893,848	3,870,173	3,870,173
Other Expenses	868,382	582,000	900,497	1,048,894	900,497	900,497
Equipment	22,789	0	20,000	14,716	14,000	14,000
Total–Special Transportation Fund	4,629,852	4,851,039	4,540,873	4,957,458	4,784,670	4,784,670
Federal Contributions						
State and Community Highway Safety (Administrative Per Se Adjudications)	0	0	171,038	85,541	85,541	85,541
Total – Federal Contribution	0	0	171,038	85,541	85,541	85,541
Total – All Funds	4,629,852	4,851,039	4,711,911	5,042,999	4,870,211	4,870,211
Personal Services Savings	0/0	0/0		0/0	–17/0	–17/0
Personal Services	0	0	0	0	–707,709	–707,709
Less: Turnover – Personal Services	0	–150,000	0	–100,000	–150,000	–150,000
EQUIPMENT (Recap)						
Equipment	350,786	960,000	460,000	2,032,849	960,000	960,000
Equipment – EEF	52,268	46,225	46,225	157,275	157,275	157,275
Total – All Funds	403,054	1,006,225	506,225	2,190,124	1,117,275	1,117,275
Agency Grand Total	**57,148,946**	**58,241,690**	**57,799,766**	**60,828,521**	**57,331,731**	**57,060,480**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**779**	**$ 37,903,060**	**779**	**$ 37,903,060**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,502,602	0	$ 1,502,602	0	$ 0
Other Expenses	0	–720,890	0	–720,890	0	0
Equipment	0	500,000	0	500,000	0	0
Total – Transportation Fund	0	$ 1,281,712	0	$ 1,281,712	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that 17 positions will be eliminated and a savings of $707,709 will be achieved through a combination of early retirement and workforce reductions. As of 5/28/92, 58 individuals have selected the Early Retirement program. The agency has 714 filled positions as of the date noted above. – **(L)** The elimination of the 17 positions is recommended to effect economies.						
Personal Services Savings	–17	$ –707,709	–17	$ –707,709	0	$ 0
Miscellaneous Personal Services Savings – (B) – **(G)** Across–the–board reductions in the Personal Services account represent savings for sick leave and vacation pay accruals. – **(L)** Reductions representing savings for sick leave and vacation pay accruals are recommended to effect economies.						
Personal Services	0	$ –40,000	0	$ –40,000	0	$ 0
Eliminate Inflation – (B) – **(G)** Across–the–board inflationary increases in the Other						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expense account are being eliminated. – **(L)** The elimination of inflationary increases in the Other Expenses account is recommended to effect economies.						
Other Expenses	0	$ –476,110	0	$ –476,110	0	$ 0
Registration Renewal at Emissions Inspection Stations – (B) – **(G)** Registration renewals are to be conducted at Emissions Inspection Stations. (The current contract which expires on 12/31/92 has been extended through 12/31/94). The current registration fee of $62.00 is dedicated to the Special Transportation Fund. The recommendation represents a half-year reduction. PA 92-156 implements this mandate. – **(L)** It is recommended that registration renewals be conducted by DMV personnel at Emissions Inspection Stations at no additional cost to Hamilton Test Systems. Currently an extension to the contract is being negotiated.							
Personal Services	0	$ –87,500	0	$ –87,500	0	$ 0
Use Emissions Stations For All Safety Inspections – (B) – **(G)** Expand the responsibilities of the Emission Inspection Stations to include the ability to conduct safety inspections. Collective bargaining issues of contracting out must be resolved. Currently, collective bargaining agreements do not allow the agency to privatize if employees performing those functions are laid off. Moreover, PA 91-355 requires the Commissioner of Motor Vehicles to negotiate this issue with Hamilton Test systems only; thus, allowing no latitude for competitiveness. The current safety inspection fee of $16.00 per vehicle is dedicated to the Special Transportation Fund. The recommendation represents a half-year reduction. PA 92-156 allows for safety inspections to be conducted at Emmissions Inspection Stations. – **(L)** Although the State's Safety Inspection program should be re-evaluated before privatization decisions are reached, the reduction in the Personal Services account is recommended to effect economies.							
Personal Services	0	$ –250,000	0	$ –250,000	0	$ 0
Eliminate Second Year Registration Refunds – (B) – **(G)** Refunds of $31 would not be returned when motor vehicle registrations have one **(1)** remaining year. The annual refund amount of $1.3 million would also be a savings to the Special Transportation Fund. Section 7 of PA 92-177, implements this mandate. – **(L)** Elimination of second-year registration refunds is recommended. The Refunds of Payment account in the Special Transportation Fund has been adjusted to reflect this change.						
Personal Services	–2	$ –40,000	–2	$ –40,000	0	$ 0
Eliminate Walk-In Registrations – (B) – **(G)** Eliminate walk-in registration procedures throughout the branch office network. PA 92-156 implements this mandate.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(L)** Elimination of walk-in registrations is recommended to effect economies. However, the Department is expected to continue to provide walk-in service for complex or problem registrations.						
Personal Services	-4	$ -100,000	-4	$ -100,000	0	$ 0
Eliminate Remittance Processing Unit - (B) - **(G)** Contract with private vendor for the use of an external lockbox and for processing registration renewals. The Treasurer's Office has indicated that they would pay for the lockbox. Labor relation problems which may result from contracting out this service must be resolved. - **(L)** Due to the rejection rate affecting registration renewals, it appears that the use of an external lockbox is not economically feasible. However, the reduction in the Personal Services account is still recommended to effect economies.						
Personal Services	-4	$ -100,000	-4	$ -100,000	0	$ 0
Implement On-Line Registration System - (B) - **(G)** As a result of the full implementation of this program, information from dealers will be electronically transmitted to the DMV's mainframe. - **(L)** Implementation of the On-Line Registration System is recommended to effect economies.						
Personal Services	-2	$ -50,000	-2	$ -50,000	0	$ 0
Defer Issuance of Replacement Marker Plates - (B) - **(G)** All motor vehicles must have two (2) marker plates by July 1, 1995. The Department planned to issue 150,000 replacement marker plates in FY 1992-93. Deferring the purchase and issuance of such replacement plates will save $650,000. However, in order to comply with Section 14-15 of the Connecticut General Statutes, the Department would have to purchase the additional 150,000 replacement marker plates in installments of 75,000 in fiscal years 1994 and 1995. - **(L)** Same as Governor						
Other Expenses	0	$ -650,000	0	$ -650,000	0	$ 0
Mandatory Vision Screening - (B) - **(G)** As per PA 90-265 and PA 91-408, motorists whose last name begin with the letters "A" to "M", must undergo vision screening testing at least once within the next four (4) years starting October 1, 1992. Motorists whose last name begin with the letters "M" to "Z" are to undergo the testing following the initial four-year period. Three-quarter year funding for 12 DMV Examiners and 2 Driver Improvement Analysts is recommended. The recommendation for Other Expenses represents funding of $375 per employee for telephone, office supplies, etc. The annualized cost for the Personal Services account is $354,663; annualized cost for Other Expenses is $7,000. - **(L)** Since only comprehensive vision testing would provide meaningfullness in the identification of unsafe drivers, the elimination of vision screerning is recommended. At present the Department is not equipped to conduct comprehensive vision testing. PA 92-9 postpones the vision screening						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
requirement to July 1, 1993.						
Program measures should be as follows:						
– No. of individuals who pass/fail screening test						
– No. of individuals who return with corrected vision requirements						
– No. of individuals whose testing is performed by a health care professional						
– Avg. screening time						
– Avg. slow-down in transasction time						
Personal Services	14	$ 266,001	0	$ 0	-14	$ -266,001
Other Expenses	0	5,250	0	0	0	-5,250
Total – Transportation Fund	14	$ 271,251	0	$ 0	-14	$ -271,251
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-133, "An Act Concerning the Connecticut Migratory Bird Conservation Stamp Program, the Long Island Sound Commemorative Motor Vehiccle Number Plates, the Issuance of General Distinguishing Numbers to Marine Dealers For Boat Trailers, A Plan For the Management of Bluff Point Coastal Reserve and the Exemption Of Commercial Fishing Vessels From the Sales and Use Tax" – Section 4 of this Act requires the Commissioner of Motor Vehicles to issue Long Island Sound commemorative number plates beginning January 1, 1993. A fee is to be charged for the Long Island Sound commemorative number plates in addition to the regular fee for the registration of a motor vehicle. The additional fees are to be deposited in the Long Island Sound Fund.

No additional renewal fee, in excess of the renewal fee, is to be charged for the renewal of registration for any motor vehicles bearing Long Island Sound commemorative number plates. No transfer fee is to be charged for the transfer of an existing registration to or from a registration with Long Island Sound commemorative number plates.

Section 5 of this Act establishes a separate Long Island Sound Fund which is to be made available to the Commissioner of Environmental Protection. Any balance in the fund at the end of any fiscal year is to be carried forward into the next succeeding fiscal year. One of the four provisions detailing the uses of the fund requires reimbursment to the Department of Motor Vehicles of all expenses including administrative costs, associated with the issuance of the special plates. Effective Date: Upon Passage

PA 92-177, "An Act Concerning Motor Vehicle Related Fees" – As the result of Sections 4-5 of this Act, the Department of Motor Vehicles will be collecting $6.5 million in revenues which are dedicated to the Special Transportation Fund. Please refer to the write-up under the Department of Transportation for a full revenue breakdown.

Moreover, the Department of Motor Vehicles will be collecting an additional $1.1 million for the increase of the safety fee from $2 to $5. The latter revenue gain is to be deposited in the General Fund. Effective Date: 7/1/92

PA 92-186, "An Act Concerning the Driver License Compact" – This Act enters Connecticut in the Driver License Compact. This is an interstate compact that requires information exchange between member states and the enforcement of penalties for motor vehicles related violations of residents of member states that occur within other member states.

In general, the compact requires states to cooperate and enforce each others' actions when processing new license applications and when motor vehicle violations occur that require some administative action by the state on which they happen. The annual membership fee of $400 and other associated administrative costs can be absorbed. At $100 per restoration, as per PA 92-177, an additional $1.0 million annually may be anticipated. Effective Date: 1/1/93

PA 92-238, "An Act Concerning the Acceptance of Voter Registration Applications by the Department of Motor Vehicles" – This legislation requires the Department of Motor Vehicles to distribute voter registration applications with the applications for driver's licenses, license renewals, and nondriver identity cards by January 1, 1994. After that date, the Motor Vehicles Commissioner must accept these completed voter registration forms and promptly forward them to the registrars of voters in the towns where the applicants live.

The legislation requires the Commissioner and the Secretary of the State to report to the General Assembly by January 15, 1993

on the status of the program's implementation, including an estimate of its costs. Effective Date: 10/1/92

SA 92-15, "An Act Making Appropriations For the Purposes Herein Specified For the Fiscal Year Ending June 30, 1992 - (The Deficiency Bill)" - This Act allows the fringe benefit costs for employees of the Department of Motor Vehicles, (DMV), to be financed by the Special Transportation Fund commencing in fiscal year 1991-92. Effective Date: Upon Passage

PA 92-9, May Special Session, "An Act Concerning Vision Screening of Motor Vehicle Operators Prior to Renewal of Operators Licenses, The Fee for Advanced Appointments for Operators Licenses, and Delaying the Sticker Requirement for Tinted Windows for One Year" - The legislation postpones to July 1, 1993, the vision screeing requirements. Since the Commissioner of Motor Vehicles is required to adopt a schedule for testing, fiscal year 1993-94 costs would be contingent upon such a schedule. Promulgation of regulations would be required.

Currently, the Commissioner of Motor Vehicles is mandated to charge an advanced appointment fee of $15 for an operator's license examination. The advanced $15 fee is applied toward the examination fee of $29 if the applicant keeps the appointment, but is forfeited if the applicant fails to keep the appointment. The legislation makes it permissive for the Commissioner to charge the advanced fee. This "permissiness" provision could result in a slight revenue loss to the Special Transportation Fund.

In addition, the legislation postpones for one year (to July 1, 1993), the implementation of the window inspection and sticker requirements under the provisions concerning tinted and reflectorized windows, Section 14-99g, CGS. Any person in violation of said section is considered to have committed an infraction. Effective Date: 7/1/92

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[1] General Fund revenues of approximately $14.3 million are anticipated to be collected by the agency in FY 1992-93. These revenues are derived from fees charged for commercial information ($9.3 million), safety marker plates ($1.8 million), emissions late fees ($3.0 million), and other miscellaneous items ($.2 million). The remainder of the revenue collected by the Department (approximately $183.4 million) is deposited into the Transportation Fund. The breakdown is as follows: Dealers and Repairer's fees, $682,500; Registrations through Dealerships, $1.7 million; Branch Office Registrations, $126.3 million; MV Registration Late Fees, $975,000; MV Operator Licenses, $23.0 million; Licenses and Fees, $37,000; Automobile Inspections, $4.0 million; Fees for Legal Services, $30,000; Certificates of Title, $11.6 million), certified copies of motor vehicle records, $275,000; Operators License Examinations, $4.6 million; fines and costs imposed by DMV, $1.9 million; other transactions, $8.3 million. 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.

[2] The Emissions Enterprise Fund under the state's Central Accounting system is 6031. It is anticipated that the agency will receive approximately $20.3 million in receipts associated with the Auto Emissions Program in FY 1992-93 broken down as follows: individual auto emissions stickers, $20.0 million; 30-day dealer emissions stickers, $140,000, fleet stickers, $171,000. Since section 14 of PA 91-13, JSS, amends section 14-164c, CGS, to allow for surpluses in the Emissions Fund to be deposited in the General Fund, no interest is anticipated. Expenditures for the program are expected to be under $19.7 million.

[3] PA 90-143 transferred the responsibilities of this program, the Fatal Accident Reporting System, (FARS) from the DMV to the DOT.

MILITARY DEPARTMENT [1]
2201

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	76	76	76	76	63	63
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	60	60	60	60	60	60
	OPERATING BUDGET						
001	Personal Services	2,277,828	2,398,809	2,230,044	2,551,689	2,063,623	2,063,623
002	Other Expenses	2,312,705	2,231,566	1,963,173	2,039,410	1,975,643	1,975,643
005	Equipment	0	0	0	86,700	0	0
	Firing Squads	152,754	175,000	160,000	175,000	175,000	175,000
	Agency Total – General Fund [2]	**4,743,287**	**4,805,375**	**4,353,217**	**4,852,799**	**4,214,266**	**4,214,266**
	Additional Funds Available						
	Federal Contributions	3,482,169	3,618,015	3,909,000	4,076,000	4,076,000	4,076,000
	Agency Grand Total	**8,225,456**	**8,423,390**	**8,262,217**	**8,928,799**	**8,290,266**	**8,290,266**
	BUDGET BY PROGRAM						
	Facilities Management	51/55	54/55	51/55	51/55	51/55	51/55
	Personal Services	1,357,486	1,627,399	1,312,550	1,560,508	1,482,625	1,482,625
	Other Expenses	2,064,140	2,057,520	1,731,801	1,784,080	1,739,053	1,739,053
	Equipment	0	0	0	65,700	0	0
	Total – General Fund	3,421,626	3,684,919	3,044,351	3,410,288	3,221,678	3,221,678
	Federal Contributions						
	Air NG Personnel Support	925,602	908,900	1,010,000	1,030,000	1,030,000	1,030,000
	Army NG Training Site Contract	854,241	944,800	772,000	800,000	800,000	800,000
	Army NG Service Contract	322,404	476,900	350,000	379,000	379,000	379,000
	Army NG Minor Construction LOG	50,075	15,000	55,000	55,000	55,000	55,000
	Army NG Minor Construction ATS	0	25,000	0	0	0	0
	Facilities Management Office Support	123,885	122,000	125,000	130,000	130,000	130,000
	Air NG Security Contract	659,673	630,000	680,000	685,000	685,000	685,000
	Security Protection AASF	40,362	43,000	320,000	370,000	370,000	370,000
	Air NG Personnel Support	254,241	232,115	270,000	275,000	275,000	275,000
	Store Front Lease	38,123	40,000	40,000	40,000	40,000	40,000
	NG Environmental Compliance Program	0	0	110,000	150,000	150,000	150,000
	Total – Federal Contribution	3,268,606	3,437,715	3,732,000	3,914,000	3,914,000	3,914,000
	Total – All Funds	6,690,232	7,122,634	6,776,351	7,324,288	7,135,678	7,135,678
	Operation of Military Units						
	Personal Services	92,059	59,565	58,203	71,000	66,883	66,883
	Other Expenses	131,778	85,695	99,152	137,600	123,500	123,500
021	Firing Squads	152,754	175,000	160,000	175,000	175,000	175,000
	Total – General Fund	376,591	320,260	317,355	383,600	365,383	365,383
	Federal Contributions						
	Service Contract Personnel Support	0	2,000	1,000	1,000	1,000	1,000
	Total – Federal Contribution	0	2,000	1,000	1,000	1,000	1,000
	Total – All Funds	376,591	322,260	318,355	384,600	366,383	366,383
	Management Services	25/5	22/5	25/5	25/5	25/5	25/5
	Personal Services	828,283	797,126	859,291	957,581	902,039	902,039
	Other Expenses	116,787	88,351	132,220	117,730	113,090	113,090
	Equipment	0	0	0	21,000	0	0
	Total – General Fund	945,070	885,477	991,511	1,096,311	1,015,129	1,015,129
	Federal Contributions						
	Army NG Training Site Contract	126,000	130,200	128,000	130,000	130,000	130,000
	Army NG Service Contract	28,500	28,100	30,000	31,000	31,000	31,000
	Army NG Family Support	59,063	20,000	18,000	0	0	0
	Total – Federal Contribution	213,563	178,300	176,000	161,000	161,000	161,000
	Total – All Funds	1,158,633	1,063,777	1,167,511	1,257,311	1,176,129	1,176,129

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Personal Services Savings	0/0	0/0	0/0	0/0	-13/0	-13/0
Personal Services	0	0	0	0	-340,065	-340,065
Less: Turnover - Personal Services	0	-85,281	0	-37,400	-47,859	-47,859
EQUIPMENT (Recap)						
Equipment	0	0	0	86,700	0	0
Agency Grand Total	**8,225,456**	**8,423,390**	**8,262,217**	**8,928,799**	**8,290,266**	**8,290,266**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**76**	**$ 4,415,016**	**76**	**$ 4,415,016**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 250,070	0	$ 250,070	0	$ 0
Other Expenses	0	102,376	0	102,376	0	0
Equipment	0	33,500	0	33,500	0	0
Total - General Fund	0	$ 385,946	0	$ 385,946	0	$ 0
Implement Personal Services Savings - (B)						
Personal Services Savings	-13	$ -340,065	-13	$ -340,065	0	$ 0
Reduce Personal Services Funding - (B)						
Personal Services	**0**	$ -98,755	0	$ -98,755	0	$ 0
Eliminate Participation in Presidential Inaugural - (B)						
Personal Services	0	$ -12,000	0	$ -12,000	0	$ 0
Other Expenses	0	-8,000	0	-8,000	0	0
Total - General Fund	0	$ -20,000	0	$ -20,000	0	$ 0

Implement Personal Services Savings - (B)
- (G) It is anticipated that a savings of $340,065 in the Personal Services Account and 13 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 11 individuals have selected the Early Retirement Program (10 General Fund and 1 Federal Fund). The agency has 121 filled positions as of the date noted above (66 General Fund and 55 Federal Fund).
- (L) Same as Governor

Reduce Personal Services Funding - (B)
- (G) It is proposed that Personal Services funding be reduced by reducing overtime, accrual payments, and other personal services items to the current year estimated level.
- (L) Same as Governor

Eliminate Participation in Presidential Inaugural - (B)
Historically, the State of Connecticut is represented at the Presidential Inauguration by the Governor's Horse and/or Foot Guards.
- (G) It is proposed that the State not participate in the January 1993 Presidential Inauguration and not send its Horse and Foot Guards.
- (L) Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate Inflationary Increase for Other Expenses – (B) – **(G)** It is proposed that the inflationary increase for Other Expenses be eliminated to effect economy. – **(L)** Same as Governor						
Other Expenses	0	$ -94,376	0	$ -94,376	0	$ 0
Eliminate Equipment Funding – (B) – **(G)** It is proposed that funding for equipment be eliminated to effect economy. – **(L)** Same as Governor						
Equipment	0	$ -33,500	0	$ -33,500	0	$ 0
1992-93 Budget Totals	**63**	**$ 4,214,266**	**63**	**$ 4,214,266**	**0**	**$ 0**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and improvements to the interior of the Hartford Armory, Sec. 2(e)(1), SA 92-3, MSS	$1,000,000	$250,000	$1,250,000

Continuing Statutory Program	1992 Authorization	Prior Authorization	Total Authorization To Date
State matching funds for anticipated federal reimbursable projects, Sec. 2(e)(2), SA 92-3, MSS	$500,000	$3,000,000	$3,500,000
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, Sec. 2(e)(3), SA 92-3, MSS	250,000	1,850,000	2,350,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Organizational maintenance facility at Camp Hartell in Windsor Locks, Sec. 54, SA 92-3, MSS	$355,000	$325,134	$29,866
Improvements and renovations to the Ansonia Armory and Brainard Field facilities, Sec. 117, SA 92-3, MSS	500,000	269,800	230,200
Camp Weicker – Two consolidated barracks facilities, Sec. 169, SA 92-3, MSS	2,800,000	557,850	2,242,150
Camp Weicker – General purpose buildings and maintenance supply building, Sec. 170, SA 92-3, MSS	770,000	391,000	379,000

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

[2] It is estint about $665,000 in revenue will be received in Fiscal Year 1992—93 from the U.S. Natio and the U.S. Arve as reimbursement for operation and maintenance costs for property owned by the State the Army and Aial Guards. Since the Military Department is budgeted on a gross rather than on a net b federal programe monies are recorded as revenue to the General Fund, rather than as a reimbursement budget. In addeneral Fund revenues of approximately $207,190 are anticipated to be collected from the armories and othilities.

CONNECTICUT WING – CIVIL AIR PATROL
2202

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	nor's ended –93	Appropriation 1992–93
	OPERATING BUDGET						
	Grant Payments – Other Than Towns	39,764	39,076	39,076	48,560	0	0
	Agency Total – General Fund	**39,764**	**39,076**	**39,076**	**48,560**	**0**	**0**
	Agency Grand Total	**39,764**	**39,076**	**39,076**	**48,560**	**0**	**0**
	BUDGET BY PROGRAM						
	Training & Emergency Response	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grant Payments – Other Than Towns	39,764	39,076	39,076	48,560		0
	Total – General Fund	39,764	39,076	39,076	48,560		0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grant Payments – Other Than Towns	39,764	39,076	39,076	48,560	0	0
	Agency Grand Total	**39,764**	**39,076**	**39,076**	**48,560**	**0**	**0**

		GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
	1991–92 Governor's Estimated Expenditure	**0**	**$ 39,076**	**0**	**$ 39,076**	**0**	
	Inflation and Non-Program Changes – (B)						
	Grant Payments – Other Than Towns	0	$ 1,680	0	$ 1,680	0	$

Transfer Agency to the Department of Public Safety – (B) The objective of the Connecticut Wing–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.
– **(G)** To further consolidate public safety functions, it is proposed that funding for this agency be transferred to the Department of Public Safety (DPS). It should be noted that only $35,000 is included in the DPS budget. SB 44 would implement this transfer.
– **(L)** To further consolidate public safety functions, funding for this grant is transferred to the Department of Public Safety (DPS). It should be noted that only $35,000 is included in the DPS budget. PA 92–12, MSS, implements this transfer.

	Grant Payments – Other Than Towns	0	$ –40,756	0	$ –40,756	0	$
	1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–12, MSS, "An Act Concerning the Connecticut Wing Civil Air Patrol, Office of Emergency Management, the B State-Wide Emergency Telecommunications, Reimbursement for State Troopers and Assessments for Administrative Expense Nuclear Safety Emergency Preparedness Program" – This act consolidates three public safety-related State agencies Department of Public Safety. The agencies to be consolidated are the Connecticut Wing Civil Air Patrol, the (Emergency Management, and the Bureau of State-Wide Emergency Telecommunications.

COMMISSION ON FIRE PREVENTION AND CONTROL [1]
2304

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	13	13	13	0	12
	Others Equated to Full-Time	3	3	3	3	0	3
	OPERATING BUDGET						
001	Personal Services	568,397	597,680	549,659	586,898	0	553,394
002	Other Expenses	113,880	81,209	71,896	72,867	0	71,896
005	Equipment	1,367	0	0	112,225	0	10,000
	Payments to Volunteer Fire Companies	161,900	215,000	197,000	215,000	0	190,000
	Grant Payments To Towns	96,065	0	0	0	0	0
	Agency Total – General Fund	**941,609**	**893,889**	**818,555**	**986,990**	**0**	**825,290**
	Additional Funds Available						
	Private Contributions [2]	270,765	265,170	265,170	270,765	0	270,765
	Agency Grand Total	**1,212,374**	**1,159,059**	**1,083,725**	**1,257,755**	**0**	**1,096,055**
	BUDGET BY PROGRAM						
	State Fire Administration	13/0	13/0	13/0	13/0	0/0	12/0
	Personal Services	568,397	597,680	549,659	586,898	0	553,394
	Other Expenses	113,880	81,209	71,896	72,867	0	71,896
	Equipment	1,367	0	0	112,225	0	10,000
	Grant Payments – Other Than Towns						
	Payments to Volunteer Fire Companies	161,900	215,000	197,000	215,000	0	190,000
	Grant Payments To Towns						
	Phoenix Hose Company	48,073	0	0	0	0	0
	Portland Defibrillator	12,000	0	0	0	0	0
	New Britain "Racal Allys"	5,992	0	0	0	0	0
	East Lyme Fire Marshal's Van	30,000	0	0	0	0	0
	Total – General Fund	941,609	893,889	818,555	986,990	0	825,290
	Additional Funds Available						
	Private Contributions	270,765	265,170	265,170	270,765	0	270,765
	Total Additional Funds Available	270,765	265,170	265,170	270,765	0	270,765
	Total – All Funds	1,212,374	1,159,059	1,083,725	1,257,755	0	1,096,055
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	161,900	215,000	197,000	215,000	0	190,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Phoenix Hose Company	48,073	0	0	0	0	0
702	Portland Defibrillator	12,000	0	0	0	0	0
703	New Britain "Racal Allys"	5,992	0	0	0	0	0
704	East Lyme Fire Marshal's Van	30,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,367	0	0	112,225	0	10,000
	Agency Grand Total	**1,212,374**	**1,159,059**	**1,083,725**	**1,257,755**	**0**	**1,096,055**

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 8,421	0	$ 8,421	0	$ 0
Other Expenses	0	2,748	0	2,748	0	0
Equipment	0	18,400	0	18,400	0	0
Grant Payments – Other Than Towns	0	-25,000	0	-25,000	0	0
Total – General Fund	0	$ 4,569	0	$ 4,569	0	$ 0
Consider Transfer of Agency to the Department of Public Safety – (B) The mission of the Commission on Fire Prevention and Control is to reduce the death, injury and property damage due to fire by raising the fire safety awareness level of the public and by increasing the proficiency of firefighters through education and technical assistance programs. – **(G)** To further consolidate public safety functions, it is proposed that the functions and funding for this agency and 11 positions be transferred to the Department of Public Safety (DPS). It should be noted that only $785,290 is included in the DPS budget. SB 44 would implement this transfer. – **(L)** The proposed consolidation of public safety agencies is not recommended at this time. Serious organizational and programmatic issues have not been addressed and there is neither a plan nor documentation that describes the consolidation. There are many factors that must be considered in State agency reorganizations and consolidations, including analysis of the benefits or savings anticipated. It is recommended that a more open and inclusive planning process be undertaken which would produce a written proposal for the consolidation of public safety agencies. The methodology utilized by the Commission to Effect Government Reorganization (Harper-Hull Commission) should be applied to this area. It should be noted that as of 4/30/92, 2 individuals have selected the Early Retirement Program. The agency has 10 filled positions as of the date noted above. One position and funding are provided above the Governor's Recommended level due to the expansion of the Commission's responsibilities in the construction and operation of the Connecticut Fire Academy at Bradley International Airport.						
Personal Services	-13	$ -583,394	-1	$ -30,000	12	$ 553,394
Other Expenses	0	-74,644	0	-2,748	0	71,896
Equipment	0	-18,400	0	-8,400	0	10,000
Grant Payments – Other Than Towns						
Payments to Volunteer Fire Companies	0	-190,000	0	0	0	190,000
Total – General Fund	-13	$ -866,438	-1	$ -41,148	12	$ 825,290
Private Contributions	0	-270,765	0	0	0	270,765
1992-93 Budget Totals	**0**	**$ 0**	**12**	**$ 825,290**	**12**	**$ 825,290**

[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] These accounts are the State Fire School Education Extension and State Fire School Auxiliary Services Accounts established by PA 83-566. The Education Extension Account is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through proceeds derived from these training programs. The Auxiliary Services Account is used for the operation, maintenance and repair of auxiliary service facilities at State Fire

Schools. PA 86-312, "An Act Concerning the Designation and Adminstration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State", changed these from enterprise funds to separate accounts in the General Fund. This was recommended by the Comptroller's Office, will simplify bookkeeping, and will move the State a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP).

DEPARTMENT OF BANKING [1]
2402

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Banking Fund						
	Permanent Full-Time	159	159	142	159	159	159
	OPERATING BUDGET						
001	Personal Services	5,519,132	6,770,800	5,991,180	6,772,153	6,743,570	6,743,570
002	Other Expenses	1,270,585	2,334,700	1,895,552	2,141,750	2,035,626	2,035,626
005	Equipment	150,524	304,000	303,960	380,000	348,476	348,476
	Other Current Expenses	2,856,259	2,959,000	2,755,942	3,473,102	3,270,864	3,270,864
	Agency Total – Banking Fund [2]	**9,796,500**	**12,368,500**	**10,946,634**	**12,767,005**	**12,398,536**	**12,398,536**
	Agency Grand Total	**9,796,500**	**12,368,500**	**10,946,634**	**12,767,005**	**12,398,536**	**12,398,536**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation	86/0	71/0	64/0	86/0	86/0	86/0
	Personal Services	2,599,173	3,174,871	2,743,361	3,173,227	3,121,951	3,121,951
	Other Expenses	578,065	1,043,149	803,904	974,411	926,075	926,075
011	Indirect Overhead	159,236	0	0	175,160	175,160	175,160
040	Fringe Benefits	1,140,248	0	0	1,404,963	1,312,953	1,312,953
	Equipment	33,706	83,815	83,995	85,082	85,082	85,082
	Total – Banking Fund	4,510,428	4,301,835	3,631,260	5,812,843	5,621,221	5,621,221
	Supervision of Securities & Business Investment	19/0	36/0	29/0	19/0	19/0	19/0
	Personal Services	1,032,385	1,414,346	1,199,434	1,254,990	1,364,173	1,364,173
	Other Expenses	228,832	438,299	312,008	385,729	366,595	366,595
011	Indirect Overhead	63,035	0	0	69,339	69,339	69,339
040	Fringe Benefits	451,377	0	0	556,167	519,744	519,744
	Equipment	18,467	29,500	29,448	46,626	46,626	46,626
	Total – Banking Fund	1,794,096	1,882,145	1,540,890	2,312,851	2,366,477	2,366,477
	Consumer Credit	12/0	12/0	11/0	12/0	12/0	12/0
	Personal Services	519,863	544,663	486,484	627,478	555,504	555,504
	Other Expenses	95,790	123,252	96,673	161,573	153,458	153,458
011	Indirect Overhead	26,386	0	0	29,024	29,024	29,024
040	Fringe Benefits	188,947	0	0	232,812	216,380	216,380
	Equipment	1,724	15,685	15,503	4,370	4,370	4,370
	Total – Banking Fund	832,710	683,600	598,660	1,055,257	958,736	958,736
	Management Services	42/0	40/0	38/0	42/0	42/0	42/0
	Personal Services	1,367,711	1,711,920	1,561,901	1,791,458	1,776,942	1,776,942
	Other Expenses	367,898	730,000	682,967	620,037	589,498	589,498
011	Indirect Overhead	101,343	0	0	111,477	111,477	111,477
040	Fringe Benefits	725,687	2,959,000	2,755,942	894,160	836,787	836,787
	Equipment	96,627	175,000	175,014	243,922	212,398	212,398
	Total – Banking Fund	2,659,266	5,575,920	5,175,824	3,661,054	3,527,102	3,527,102
	Less: Turnover – Personal Services	0	–75,000	0	–75,000	–75,000	–75,000
	EQUIPMENT (Recap)						
	Equipment	150,524	304,000	303,960	380,000	348,476	348,476
	Agency Grand Total	**9,796,500**	**12,368,500**	**10,946,634**	**12,767,005**	**12,398,536**	**12,398,536**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**142**	**$ 12,137,193**	**142**	**$ 12,137,193**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 204,077	0	$ 204,077	0	$ 0
Other Expenses	0	147,751	0	147,751	0	0
Other Current Expenses	0	-38,136	0	-38,136	0	0
Equipment	0	76,000	0	76,000	0	0
Total - Banking Fund	0	$ 389,692	0	$ 389,692	0	$ 0
Reduce Other Expense Account – (B) – **(G)** A reduction in funding, in the amount of $96,825, is recommended for Other Expenses to effect economies. – **(L)** Same as Governor						
Other Expenses	0	$ -96,825	0	$ -96,825	0	$ 0
Reduce Equipment Expenses – (B) – **(G)** A reduction in funding, in the amount of $31,524, is recommended for replacement equipment. – **(L)** Same as Governor						
Equipment	0	$ -31,524	0	$ -31,524	0	$ 0
1992-93 Budget Totals	**142**	**$ 12,137,193**	**142**	**$ 12,137,193**	**0**	**$ 0**

[1] Public Act 91-3 JSS makes the State Banking Fund which is a special fund subject to appropriation by the State legislature. State banks that are regulated are still assessed for the Department of Banking expenses along with fees for Banking Department services. The act removes the authority of the Commissioner to request funds from the "Banking Fund". Since the "Banking Fund" is an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Receipts into the Banking Fund are derived from fees and assessments from various financial institutions. Banking Fund revenues in the amount of approximately $12,398,536 are anticipated in fiscal year 1992-93 broken down as follows: licenses and fees, $5,172,850; examination, investigation, and filing fees, $141,100; assessment fees/state banks and credit unions, $6,840,850 miscellaneous receipts, $231,700

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

DEPARTMENT OF INSURANCE
2403

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	Insurance Fund						
	Permanent Full-Time	71	98	75	98	101	109
	Others Equated to Full-Time	0	2	0	0	0	0
	Other Funds						
	Others Equated to Full-Time	2	0	0	0	5	5
	OPERATING BUDGET						
001	Personal Services	3,048,342	3,986,343	3,317,006	4,091,010	4,158,269	4,426,763
002	Other Expenses	676,969	793,000	792,950	733,193	726,285	726,285
005	Equipment	67,157	115,000	115,000	62,920	62,920	62,920
	Other Current Expenses	49,964	2,044,164	1,615,994	1,929,825	1,809,288	1,936,660
	Agency Total - Insurance Fund [1]	**3,842,432**	**6,938,507**	**5,840,950**	**6,816,948**	**6,756,762**	**7,152,628**
	Agency Grand Total	**3,842,432**	**6,938,507**	**5,840,950**	**6,816,948**	**6,756,762**	**7,152,628**
	BUDGET BY PROGRAM						
	Examination	20/0	30/0	19/0	30/0	30/0	30/0
	Personal Services	836,725	1,241,278	955,831	1,252,437	1,238,430	1,238,430
	Other Expenses	30,288	39,300	37,725	44,216	39,742	39,742
	Total - Insurance Fund	867,013	1,280,578	993,556	1,296,653	1,278,172	1,278,172
	Licensing & Investigation	9/0	12/0	9/0	10/0	10/0	12/0
	Personal Services	330,744	399,400	291,805	330,088	327,773	369,941
	Other Expenses	49,788	85,800	60,760	65,661	58,756	58,756
	Total - Insurance Fund	380,532	485,200	352,565	395,749	386,529	428,697
	Consumer Affairs Division	14/0	20/0	16/0	19/0	19/0	19/0
	Personal Services	452,804	708,480	581,031	711,300	702,421	702,421
	Other Expenses	43,148	69,700	68,650	69,456	68,528	68,528
	Total - Insurance Fund	495,952	778,180	649,681	780,756	770,949	770,949
	Life and Health	5/0	6/0	6/0	6/0	6/0	8/0
	Personal Services	299,209	294,400	247,974	272,033	295,971	361,759
	Other Expenses	8,330	11,900	28,230	22,601	26,855	26,855
021	Utilization Review	0	157,000	57,000	0	0	0
	Total - Insurance Fund	307,539	463,300	333,204	294,634	322,826	388,614
	Property and Casualty Division	7/0	10/0	7/0	10/0	10/0	11/0
	Personal Services	346,109	448,063	364,861	505,701	472,988	507,527
	Other Expenses	15,241	25,500	54,577	30,594	27,472	27,472
	Total - Insurance Fund	361,350	473,563	419,438	536,295	500,460	534,999
	Market Conduct	7/0	9/0	9/0	11/0	14/0	17/0
	Personal Services	299,781	425,454	390,038	473,467	589,653	715,652
	Other Expenses	10,405	17,000	17,235	21,528	18,979	18,979
	Total - Insurance Fund	310,186	442,454	407,273	494,995	608,632	734,631
	Management Services	9/0	11/0	9/0	12/0	12/0	12/0
	Personal Services	482,970	519,268	485,466	562,118	581,033	581,033
	Other Expenses	519,769	543,800	525,773	479,137	485,953	485,953
011	Utilization Review	49,964	0	0	0	0	0
040	Fringe Benefits	0	1,887,164	1,558,994	1,929,825	1,809,288	1,936,660
	Equipment	67,157	115,000	115,000	62,920	62,920	62,920
	Total - Insurance Fund	1,119,860	3,065,232	2,685,233	3,034,000	2,939,194	3,066,566
	Less: Turnover - Personal Services	0	-50,000	0	-16,134	-50,000	-50,000

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
EQUIPMENT (Recap)						
Equipment	67,157	115,000	115,000	62,920	62,920	62,920
Agency Grand Total	**3,842,432**	**6,938,507**	**5,840,950**	**6,816,948**	**6,756,762**	**7,152,628**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**98**	**$ 6,827,080**	**98**	**$ 6,827,080**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 262,503	0	$ 262,503	0	$ 0
Other Expenses	0	-60,573	0	-60,573	0	0
Other Current Expenses	0	-272,212	0	-272,212	0	0
Equipment	0	-52,080	0	-52,080	0	0
Total - General Fund	0	$ -122,362	0	$ -122,362	0	$ 0
Reduce Personal Services Expenditures - (B) - **(G)** A reduction in funding, in the amount of $61,100, is recommended for Personal Services expenditures. The amount includes the elimination of sick leave and vacation pay accruals $61,100. - **(L)** Same as Governor						
Personal Services	0	$ -61,100	0	$ -61,100	0	$ 0
Reduce Other Expense Account - (B) - **(G)** A reduction in funding, in the amount of $6,142, is recommended to effect economies. This reduction eliminates some inflationary increases for Other Expense items. - **(L)** Same as Governor						
Other Expenses	0	$ -6,142	0	$ -6,142	0	$ 0
Increase Staff for the Implementation of the Utilization Review Function - (B) Under this function, the Insurance Department reviews the appropriate and efficient allocation of inpatient or outpatient medical services given to a patient or group of patients. - **(G)** An increase in funding, in the amount of $119,286, is recommended for the department to implement this function. This amount includes $81,950 for 3 positions and $37,336 for associated fringe benefits. - **(L)** Same as Governor						
Personal Services	3	$ 81,950	3	$ 81,950	0	$ 0
Other Current Expenses						
Fringe Benefits	0	37,336	0	37,336	0	0
Total - Insurance Fund	3	$ 119,286	3	$ 119,286	0	$ 0
Increase Funding for Additional Positions - (B) - **(L)** Funding, in the amount of $395,866 is added to the department's budget for 8 positions and associated fringe						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
benefits. These positions will help bring the department staff number up to a level that will be appropriate for passing the National Association of Insurance Commissioners' Review process and also to assist in handling departmental responsiblilty. The positions include 1 Insurance Examiner, Property and Casualty Division, 2 Senior Clerk positions, Licensing and Investigations Division, 2 Insurance Rating Examiners, Life and Health Division, and 3 Insurance Examiners, Market Conduct Division.						
Personal Services	0	$ 0	8	$ 268,494	8	$ 268,494
Fringe Benefits	0	0	0	127,372	0	127,372
Total - Insurance Fund	0	$ 0	8	$ 395,866	8	$ 395,866
1992-93 Budget Totals	**98**	**$ 6,704,718**	**98**	**$ 6,704,718**	**0**	**$ 0**

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[1] PA 91-3, JSS - This act created the "Insurance Fund" which is a fund comprised of assessments of insurance companies in the industry that the department regulates and fees for Insurance Department services. The Insurance Department budget is appropriated out of this fund by the state legislature. This fund is managed by the Treasurer's Office. The agency's Central Accounting number is 1104. Since the "Insurance Fund" is an appropriated special fund, an account for fringe benefits will be included in the agency's budget.

[2] General Fund revenues in the amount of approximately $6,714,135, are anticipated to be collected by the agency in fiscal year '92-'93 broken down as follows: various insurance fees $3,571,585, tax on premiums $2,790,000, fines and costs $250,000 and miscellaneous receipts $102,550.

DEPARTMENT OF LIQUOR CONTROL [1]
2404

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	45	45	42	45	38	42
	Others Equated to Full-Time	10	0	0	6	3	3
	OPERATING BUDGET						
001	Personal Services	1,627,741	1,606,065	1,463,705	1,725,634	1,370,120	1,490,120
002	Other Expenses	194,669	179,595	158,998	171,910	158,998	158,998
005	Equipment	695	0	0	29,860	0	25,660
	Agency Total - General Fund	**1,823,105**	**1,785,660**	**1,622,703**	**1,927,404**	**1,529,118**	**1,674,778**
	Agency Grand Total	**1,823,105**	**1,785,660**	**1,622,703**	**1,927,404**	**1,529,118**	**1,674,778**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation	45/0	45/0	42/0	45/0	45/0	49/0
	Personal Services	1,627,741	1,616,065	1,463,705	1,735,634	1,646,352	1,766,352
	Other Expenses	194,669	179,595	158,998	171,910	158,998	158,998
	Equipment	695	0	0	29,860	0	25,660
	Total - General Fund	1,823,105	1,795,660	1,622,703	1,937,404	1,805,350	1,951,010
	Personal Services Savings	0/0	0/0		0/0	-7/0	-7/0
	Personal Services	0	0	0	0	-221,697	-221,697
	Less: Turnover - Personal Services	0	-10,000	0	-10,000	-54,535	-54,535
	EQUIPMENT (Recap)						
	Equipment	695	0	0	29,860	0	25,660
	Agency Grand Total	**1,823,105**	**1,785,660**	**1,622,703**	**1,927,404**	**1,529,118**	**1,674,778**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**45**	**$ 1,712,781**	**45**	**$ 1,712,781**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 127,916	0	$ 127,916	0	$ 0
Other Expenses	0	6,188	0	6,188	0	0
Equipment	0	7,200	0	7,200	0	0
Total - General Fund	0	$ 141,304	0	$ 141,304	0	$ 0
Implement Personal Services Savings - (B)						
- (G) It is anticipated that a savings of ($221,697) in the Personal Services Account and 7 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 5 individuals will retire through the Early Retirement Program. Currently, the agency has 39 filled positions.						
- (L) Same as Governor						
Personal Services Savings	-7	$ -221,697	-7	$ -221,697	0	$ 0
Reduce Personal Services Funds - (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funds, in the amount of ($89,882) are recommended to be reduced from the agency's budget. This reduction includes the elimination of 2 permanent part-time positions ($31,647), accumalated sick pay ($8,000), longevity adjustment ($5,700), and turnover savings ($44,535). – **(L)** Same as Governor						
Personal Services	0	$ -89,882	0	$ -89,882	0	$ 0
Reduce Other Expense Account – (B) – **(G)** Funds, in the amount of $6,188, representing inflationary increases are reduced from the agency's budget to effect economies. – **(L)** Same as Governor						
Other Expenses	0	$ -6,188	0	$ -6,188	0	$ 0
Reduce Equipment Account – (B) – **(G)** Funds, in the amount of $7,200, are reduced from the agency's budget. This reduction includes a personal computer and printer to effect economies. – **(L)** Same as Governor						
Equipment	0	$ -7,200	0	$ -7,200	0	$ 0
Increase Funding for Equipment – (B) – **(L)** An amount of $25,660 is added to the agency's budget for Equipment. This includes 5 workstations, 3 printers and a hard disk. This additional equipment would give staff members increased access for system input.						
Equipment	0	$ 0	0	$ 25,660	0	$ 25,660
Increase Personal Services Funding – (B) – **(L)** An increase in funding, in the amount of $120,000 with 4 positions is added to the agency's budget. These positions would include Liquor Control Agents. Additional revenue could be gained through agent's investigations of permit applications and participation in special investigations, resulting in increased public safety and additional fines.						
Personal Services	0	$ 0	4	$ 120,000	4	$ 120,000
1992-93 Budget Totals	**38**	**$ 1,529,118**	**42**	**$ 1,674,778**	**4**	**$ 145,660**

[1] General Fund revenues in the amount of approximately $6,201,940 are anticipated to be collected by the agency in fiscal year 1992-93 broken down as follows: liquor permit fees, $5,512,740; non-refundable filing fees for new applications, $178,750; non-refundable filing fees for permanent substitutions, $21,000; fines, $225,000; registration of brands, $250,450; miscellaneous receipts, $14,000.

OFFICE OF CONSUMER COUNSEL [1]
2406

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	C. C. and Public Fund						
	Permanent Full–Time	10	10	10	10	10	13
	OPERATING BUDGET						
001	Personal Services	344,893	424,942	424,500	467,068	435,573	603,188
002	Other Expenses	173,573	163,892	142,858	231,186	163,892	163,892
005	Equipment	0	0	0	7,036	0	0
	Fringe Benefits	0	201,188	201,000	212,796	213,820	284,205
	Agency Total – C. C. and Public Fund [2]	**518,466**	**790,022**	**768,358**	**918,086**	**813,285**	**1,051,285**
	Agency Grand Total	**518,466**	**790,022**	**768,358**	**918,086**	**813,285**	**1,051,285**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance	10/0	10/0	10/0	10/0	10/0	13/0
	Personal Services	344,893	424,942	424,500	467,068	435,573	603,188
	Other Expenses	173,573	163,892	142,858	231,186	163,892	163,892
040	Fringe Benefits	0	201,188	201,000	212,796	213,820	284,205
	Equipment	0	0	0	7,036	0	0
	Total – Consumer Counsel and Public Utility Control Fund	518,466	790,022	768,358	918,086	813,285	1,051,285
	EQUIPMENT (Recap)						
	Equipment	0	0	0	7,036	0	0
	Agency Grand Total	**518,466**	**790,022**	**768,358**	**918,086**	**813,285**	**1,051,285**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**10**	**$ 775,247**	**10**	**$ 775,247**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 59,148	0	$ 59,148	0	$ 0
Other Expenses	0	38,338	0	38,338	0	0
Equipment	0	7,036	0	7,036	0	0
Other Current Expenses	0	12,632	0	12,632	0	0
Total – C. C. and Public Fund	0	$ 117,154	0	$ 117,154	0	$ 0
Utility Control Fund	8,466	790,022	8,358	918,086	9,892	128,064
Reduce Personal Service Expenses – (B)						
– **(G)** Funding, in the amount of $33,742, is reduced from the Personal Services Account as miscellaneous Personal Service reductions.						
– **(L)** Same as Governor						
Personal Services	0	$ –33,742	0	$ –33,742	0	$ 0
Reduce Other Expense Account – (B)						
– **(G)** Funding, in the amount of $38,338, is reduced from Other Expenses to effect economies. These reductions						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
include inflationary increases ($10,285) and miscellaneous reductions ($28,053). – **(L)** Same as Governor						
Other Expenses	0	$ -38,338	0	$ -38,338	0	$ 0
Reduce Equipment Expenses – **(B)** The Equipment funds in the budget include $7,036 for a new computer printer. – **(G)** A reduction in funding, in the amount of $7,036 is recommended for Equipment to effect economies. – **(L)** Same as Governor						
Equipment	0	$ -7,036	0	$ -7,036	0	$ 0
Increase Personal Service Account – **(B)** A reduction was made to reduce the salary of the Consumer Counsel by $13,000. – **(L)** An increase in funding, in the amount of $13,000, is added to the Personal Services account for the purpose of restoring the Consumer Counsel's salary.						
Personal Services	0	$ 0	0	$ 13,000	0	$ 13,000
Increase Personal Services Account Through Addition of Three Positions – **(B)** – **(L)** Three positions are added to the Office of Consumer Counsel's budget. The positions include 2 Administrative Hearings Attorney 2 positions and 1 Utility Examiner 2 position. The addition of these positions will enable the agency to handle a heavy workload and give them additional resources to intervene in more rate cases.						
Personal Services	0	$ 0	3	$ 154,615	3	$ 154,615
Other Current Expenses						
Fringe Benefits	0	0	0	70,385	0	70,385
Total – C. C. and Public Fund	0	$ 0	3	$ 225,000	3	$ 225,000
Utility Control Fund	8,466	790,022	8,358	918,086	9,892	128,064
1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**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] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund for the operation of these two departments. The Counsel's fund number under the state's Central Accounting System is 1106. Since the Office of Consumer Counsel and Public Utility Fund will be an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[3] Special Fund revenues in the amount of $1,051,285 will be gained through assessments of public service companies during SFY 92-93. This amount will include assessments of $284,205 for fringe benefits.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1]
2407

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	C. C. and Public Fund						
	Permanent Full-Time	124	129	129	129	129	129
	Others Equated to Full-Time	0	3	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,703,115	5,256,900	4,800,441	5,610,450	5,410,007	5,677,007
002	Other Expenses	827,170	1,057,920	908,213	1,128,834	1,057,920	1,057,920
005	Equipment	0	1,500	1,500	1,500	1,500	1,500
	Other Current Expenses	2,572,564	2,528,923	2,296,081	3,255,412	2,991,540	2,991,540
	Agency Total - C. C. and Public Fund	**8,102,849**	**8,845,243**	**8,006,235**	**9,996,196**	**9,460,967**	**9,727,967**
	Additional Funds Available						
	Siting Council Fund [2]	417,456	625,366	426,794	673,108	673,108	673,108
	Agency Grand Total [4]	**8,520,305**	**9,470,609**	**8,433,029**	**10,669,304**	**10,134,075**	**10,401,075**
	BUDGET BY PROGRAM						
	Public Service & Regulation	114/0	119/0	119/0	119/0	119/0	119/0
	Personal Services	4,703,115	5,331,900	4,800,441	5,635,450	5,435,007	5,702,007
	Other Expenses	827,170	1,057,920	908,213	1,128,834	1,057,920	1,057,920
011	Indirect Overhead	415,943	0	0	415,943	415,943	415,943
012	Automation of Regulation	0	0	0	0	200,000	200,000
040	Fringe Benefits	2,141,619	2,488,543	2,280,581	2,800,669	2,336,797	2,336,797
	Equipment	0	1,500	1,500	1,500	1,500	1,500
	Total - General Fund	8,087,847	8,879,863	7,990,735	9,982,396	9,447,167	9,714,167
	Connecticut Siting Council	10/0	10/0	10/0	10/0	10/0	10/0
023	Siting Council-Management						
	Hazardous Wastes	15,002	40,380	15,500	38,800	38,800	38,800
	Total - General Fund	15,002	40,380	15,500	38,800	38,800	38,800
	Additional Funds Available						
	Siting Council Fund	417,456	625,366	426,794	673,108	673,108	673,108
	Total Additional Funds Available	417,456	625,366	426,794	673,108	673,108	673,108
	Total - All Funds	432,458	665,746	442,294	711,908	711,908	711,908
	Less: Turnover - Personal Services	0	-75,000	0	-25,000	-25,000	-25,000
	EQUIPMENT (Recap)						
	Equipment	0	1,500	1,500	1,500	1,500	1,500
	Agency Grand Total [4]	**8,520,305**	**9,470,609**	**8,433,029**	**10,669,304**	**10,134,075**	**10,401,075**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**119**	**$ 9,713,531**	**119**	**$ 9,713,531**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 342,628	0	$ 342,628	0	$ 0
Other Expenses	0	40,679	0	40,679	0	0
Other Current Expenses	0	-153,326	0	-153,326	0	0
Total - General Fund	0	$ 229,981	0	$ 229,981	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Personal Services Expenses – (B) – **(G)** A reduction in funding, in the amount of $16,500, is recommended for Personal Services to effect economies. This reduction eliminates sick leave and vacation accruals. – **(L)** Same as Governor						
Personal Services	0	$ -16,500	0	$ -16,500	0	$ 0
Reduce Other Expense Account – (B) – **(G)** A reduction in funding, in the amount of $40,679, is recommended to effect economies. This eliminates some inflationary increases in Other Expense items. – **(L)** Same as Governor						
Other Expenses	0	$ -40,679	0	$ -40,679	0	$ 0
Increase Other Current Expenses Through Automation of Regulation, Advocacy, Adjudication and Administration – (B) – **(G)** An increase in funding, in the amount of $200,000, is recommended for automation of the regulatory activities of advocacy, adjudication and administration. The system will electronically transfer data between the agency and utilities. – **(L)** Same as Governor						
Other Current Expenses Automation, Regulatory Activity	0	$ 200,000	0	$ 200,000	0	$ 0
Transfer Positions to Special Fund – (B) – **(L)** It is recommended that five (5) positions at the Attorney General's Office who work exclusively with the Department of Public Utility Control be funded by the Consumer Counsel and Public Utility Control Fund.						
Personal Services	0	$ 0	0	$ 267,000	0	$ 267,000
1992–93 Budget Totals	**119**	**$ 9,943,512**	**119**	**$ 9,943,512**	**0**	**$ 0**

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[1] PA 85-552 provides for 100% funding of this Department and the Division of Consumer Counsel by the public utility companies.

[2] 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.

[3] Since the Connecticut Siting Council has been established as a Special Fund agency, receipts of approximately $673,108 will be placed in the Special Fund in FY 1992-93. The Council's fund number under the State's Central Accounting System is 1106.

[4] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund. The department's fund number under the state's Central Accounting System is 1106. Since the Consumer Counsel and Public Utility Control Fund will be an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[5] Special Fund revenues in the amount of $11,365,858 are anticipated to be collected by the department in fiscal year 1992-93 broken down as follows: utility assessments $11,283,958, fines $47,600, and miscellaneous recoveries $34,300.

DEPARTMENT OF CONSUMER PROTECTION
2500

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	171	183	183	183	154	157
	Others Equated to Full-Time	3	2	0	3	3	3
	Other Funds						
	Permanent Full-Time	0	0	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	6,406,227	6,929,409	6,470,885	6,966,076	5,989,366	5,989,366
002	Other Expenses	1,126,868	1,141,452	1,077,095	1,207,513	1,092,975	1,092,975
005	Equipment	0	0	0	24,100	14,000	14,000
	Agency Total - General Fund	**7,533,095**	**8,070,861**	**7,547,980**	**8,197,689**	**7,096,341**	**7,096,341**
	Additional Funds Available						
	Federal Contributions	121,649	0	78,340	0	0	0
	Private Contributions	31,045	0	61,171	10,000	10,000	10,000
	Agency Grand Total	**7,685,789**	**8,070,861**	**7,687,491**	**8,207,689**	**7,106,341**	**7,106,341**
	BUDGET BY PROGRAM						
	Regulation of Food and Food Handling Facilities	25/0	24/0	24/1	24/0	24/0	24/0
	Personal Services	873,156	884,269	874,508	928,032	940,539	940,539
	Other Expenses	149,564	154,306	149,652	153,474	149,652	149,652
	Total - General Fund	1,022,720	1,038,575	1,024,160	1,081,506	1,090,191	1,090,191
	Regulation of Drugs, Cosmetics and Devices	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	829,302	862,300	874,953	891,478	904,394	904,394
	Other Expenses	82,269	82,468	85,020	92,078	85,020	85,020
	Total - General Fund	911,571	944,768	959,973	983,556	989,414	989,414
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Federal Contributions						
	Federal Contributions	0	0	75,405	0	0	0
	Private Contributions	83,146	0	2,935	0	0	0
	Total - Federal Contribution	83,146	0	78,340	0	0	0
	Total - All Funds	994,717	944,768	1,038,313	983,556	989,414	989,414
	Regulation of Weighing and Measuring Devices	20/0	25/0	24/0	24/0	23/0	23/0
	Personal Services	734,735	880,500	769,933	868,778	829,417	829,417
	Other Expenses	137,551	113,227	124,828	244,361	139,828	139,828
	Equipment	0	0	0	24,100	14,000	14,000
	Total - General Fund	872,286	993,727	894,761	1,137,239	983,245	983,245
	Federal Contributions						
	State Energy Conservation	38,503	0	0	0	0	0
	Total - Federal Contribution	38,503	0	0	0	0	0
	Total - All Funds	910,789	993,727	894,761	1,137,239	983,245	983,245
	Regulation of Trade Practices	23/0	30/0	30/0	29/0	29/0	29/0
	Personal Services	731,089	948,880	783,434	948,103	960,320	960,320
	Other Expenses	123,088	136,310	105,579	111,796	106,579	106,579
	Total - General Fund	854,177	1,085,190	889,013	1,059,899	1,066,899	1,066,899
	Additional Funds Available						
	Private Contributions	30,045	0	47,871	0	0	0
	Total Additional Funds Available	30,045	0	47,871	0	0	0
	Total - All Funds	884,222	1,085,190	936,884	1,059,899	1,066,899	1,066,899
	Regulation of Consumer Product Safety	11/0	13/0	11/0	11/0	11/0	11/0
	Personal Services	434,044	472,000	388,208	396,115	401,772	401,772
	Other Expenses	43,061	54,140	36,221	37,148	36,221	36,221
	Total - General Fund	477,105	526,140	424,429	433,263	437,993	437,993

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Private Contributions	1,000	0	13,300	10,000	10,000	10,000
Total Additional Funds Available	1,000	0	13,300	10,000	10,000	10,000
Total - All Funds	478,105	526,140	437,729	443,263	447,993	447,993
Regulation of Examinations and Investigations of Professional and Occupational Trades	24/0	23/0	25/0	25/0	25/0	25/0
Personal Services	805,923	980,500	822,592	921,388	922,715	922,715
Other Expenses	361,802	293,125	337,110	349,098	337,110	337,110
Total - General Fund	1,167,725	1,273,625	1,159,702	1,270,486	1,259,825	1,259,825
Regulation of Real Estate	16/0	16/0	16/0	16/0	16/0	16/0
Personal Services	545,066	481,940	521,555	538,401	545,829	545,829
Other Expenses	94,209	148,227	91,630	94,205	91,630	91,630
Total - General Fund	639,275	630,167	613,185	632,606	637,459	637,459
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	639,275	630,167	613,185	632,606	637,459	637,459
Management Services	33/0	33/0	34/0	35/0	33/0	33/0
Personal Services	1,452,912	1,569,020	1,435,702	1,535,869	1,473,432	1,473,432
Other Expenses	135,324	159,649	147,055	125,353	146,935	146,935
Total - General Fund	1,588,236	1,728,669	1,582,757	1,661,222	1,620,367	1,620,367
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	1,588,236	1,728,669	1,582,757	1,661,222	1,620,367	1,620,367
Personal Services Savings	0/0	0/0	0/0	0/0	-26/0	-23/0
Personal Services	0	0	0	0	-839,052	-839,052
Less: Turnover - Personal Services	0	-150,000	0	-62,088	-150,000	-150,000
EQUIPMENT (Recap)						
Equipment	0	0	0	24,100	14,000	14,000
Agency Grand Total	**7,685,789**	**8,070,861**	**7,687,491**	**8,207,689**	**7,106,341**	**7,106,341**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**183**	**$ 7,706,616**	**183**	**$ 7,706,616**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 324,451	0	$ 324,451	0	$ 0
Other Expenses	0	26,418	0	26,418	0	0
Equipment	0	20,000	0	20,000	0	0
Total - General Fund	0	$ 370,869	0	$ 370,869	0	$ 0

Implement Personal Services Savings - (B)
- **(G)** It is anticipated that a savings of $839,052 in the Personal Services Account and 26 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 12 individuals in the agency participated in the Early Retirement Program. Currently, the agency has 155 filled positions.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Savings	-26	$ -839,052	-26	$ -839,052	0	$ 0

Agency Wide Reduction – (B)
– **(G)** The Governor recommends a reduction of $136,092 and the elimination of 3 positions to effect economy. The reduction will have the following impact on the agency: eliminate a Clerk position ($18,652) in the Business Support Division; eliminate an inspector ($35,270) in the Weights and Measure Division; eliminate a Attorney position ($35,932); eliminate sick leave and vacation pay accruals ($34,700); reduce inflationary increase in Other Expenses by $11,538 and reduce Equipment by $6,000.
– **(L)** Same as Governor

Personal Services	-3	$ -124,554	-3	$ -124,554	0	$ 0
Equipment	0	-6,000	0	-6,000	0	0
Other Expenses	0	-11,538	0	-11,538	0	0
Total – General Fund	-3	$ -142,092	-3	$ -142,092	0	$ 0

Institute Registration Fees for Weighing and Measuring Devices – (B) PA 92-6, MSS, "An Act Concerning Various Fees", established an annual fee for weighing and measuring devices. The fee structure would be as follows: motor fuel dispenser $25; small weighing devices $15; medium weighing or measuring device $50; and large weighing or measuring devices $125.
– **(L)** Three positions are authorized to handle the administrative responsibilities associated with collecting the registration fees for weighing and measuring devices. However, no additional funds are provided to cover the administrative costs of the program. It should be noted, that the 1991-92 budget for the Department of Consumer Protection included three positions and $60,000 to cover the administrative costs to collect the registration fees for weighing devices. Since the legislation to implement the registration program was not approved by the General Assembly in 1991-92,the appropriated funds were anticipated to lapse and the positions were not established.

At this time, the agency anticipates that sufficient funds will be available in Other Expenses due to recent legislative changes (see discussion under "Other Significant Legislation), to transfer to Personal Services to cover the $60,000 cost.

The fee is estimated to generate $595,000 in General Fund revenue.

Personal Services Savings	0	$ 0	3	$ 0	3	$ 0
1992-93 Budget Totals	**154**	**$ 7,096,341**	**157**	**$ 7,096,341**	**3**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-74, "An Act Concerning the Ownership of Corporations Formed for the Joint Practice of Architecture, Professional Engineering and Land Surveying, and Actions for Trespass by Surveyors on Railroad Company Grounds, and Application and License Fees for Architects, Professional Engineers, Land Surveyors and Landscape Architects" – This legislation separates the application fees from examination and initial license fee for the following professions: Professional Engineer; Land Surveyor; Combined Professional Engineer and Land Surveyor; and Landscape Architect. In addition, the act would allow the Department of Consumer Protection to set the fee for the Architect examination at a level to cover the cost of administering the examination. These chanes are expected to result in a savings as the agency would be able to contract the examinations out to

national testing services instead of administering the test itself. From the period beginning with July 1, 1990 through June 30, 1991, the cost to DCP to administer the examinations for Professional Engineers and Land Surveyors, Landscape Architects, and Architects is anticipated to total $165,540. This cost includes the expenses of the test, staff time, and overhead costs.

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[1] General Fund revenues in the amount of approximately $15.5 million are anticipated to be collected by the Department in fiscal 1992-93 broken down as follows: real estate salesmen's and brokers' license fees, $7,000,000; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, $509,500; real estate agents, architects and landscape architects examination fees, $1,264,150; fees from professional engineers and land surveyors, $1,915,570; licensing fees for home improvement contractors and salesmen, $1,245,000; drug licenses, $620,913; licenses for mobile home parks, $112,000; taxes on admission to boxing and wrestling matches, $1,500; appraiser license and application fees, $538,000; fees from general contractors, $500,000; regulation of bedding and upholstered furniture, $61,000; regulation of health clubs, $40,000; dealers and repairmen of weighing services, $12,000; Lemon Law arbitration, $100,000; licensing gas stations $285,000; weighing and measuring devics $595,000; motor fuel quality certification fees, $40,000; miscellaneous, $776,450.

The estimate of 1992-93 revenue includes fee increases and new fees authorized by PA 92-6, MSS, "An Act Concerning Various Fees".

DEPARTMENT OF LABOR
2610

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	222	206	206	206	135	143
	Other Funds						
	Permanent Full-Time	1,087	1,162	1,160	1,240	1,281	1,281
	OPERATING BUDGET						
001	Personal Services	8,446,235	7,971,305	6,729,889	8,560,111	6,215,424	6,465,424
002	Other Expenses	1,417,396	959,028	849,043	884,253	767,800	767,800
005	Equipment	78,705	50,000	50,000	103,200	78,000	78,000
	Other Current Expenses	2,950,770	3,523,300	3,523,300	3,674,802	2,799,300	10,499,300
	JTPA Transportation	25,000	26,150	26,150	27,274	0	27,274
	Service Delivery Areas	300,000	0	0	0	0	0
	Agency Total - General Fund	**13,218,106**	**12,529,783**	**11,178,382**	**13,249,640**	**9,860,524**	**17,837,798**
	Additional Funds Available						
	Special Restricted Funds, Non-Appropriated	2,996,783	3,680,745	1,553,264	1,553,264	1,553,264	1,553,264
	Employment Security Administration Fund [1]	76,914,778	80,839,916	110,016,498	100,481,266	100,481,266	100,481,266
	Private Contributions [2]	950	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**93,130,617**	**97,051,444**	**122,749,144**	**115,285,170**	**111,896,054**	**119,873,328**
	BUDGET BY PROGRAM						
	Job Service	34/323	41/323	41/323	35/323	0/364	0/364
	Personal Services	1,242,134	1,694,200	449,556	1,307,406	0	0
	Other Expenses	598,262	311,100	52,479	135,116	0	0
024	Jobs Program	0	0	0	0	0	7,300,000
	Total - General Fund	1,840,396	2,005,300	502,035	1,442,522	0	7,300,000
	Federal Contributions						
	Employment Security Administration Fund	13,656,020	14,056,094	16,901,898	18,090,436	18,090,436	18,090,436
	Total - Federal Contribution	13,656,020	14,056,094	16,901,898	18,090,436	18,090,436	18,090,436
	Additional Funds Available						
	Special Restricted Funds, Non-Appropriated	2,613,195	3,209,096	1,385,356	1,385,429	1,385,429	1,385,429
	Private Contributions	950	1,000	1,000	1,000	1,000	1,000
	Total Additional Funds Available	2,614,145	3,210,096	1,386,356	1,386,429	1,386,429	1,386,429
	Total - All Funds	18,110,561	19,271,490	18,790,289	20,919,387	19,476,865	26,776,865
	ESD - Unemployment Compensation						
	Department	20/593	0/658	0/657	0/737	0/737	0/737
	Personal Services	631,509	0	0	0	0	0
	Other Expenses	36,875	0	0	0	0	0
	Total - General Fund	668,384	0	0	0	0	0
	Federal Contributions						
	Employment Security Administration Fund	40,147,682	41,352,348	54,613,273	49,305,547	49,305,547	49,305,547
	Total - Federal Contribution	40,147,682	41,352,348	54,613,273	49,305,547	49,305,547	49,305,547
	Total - All Funds	40,816,066	41,352,348	54,613,273	49,305,547	49,305,547	49,305,547
	State Job Training Partnership Act						
	Administration	7/12	0/19	0/19	0/19	0/19	0/19
	Personal Services	285,063	0	55,612	0	0	0
	Other Expenses	85,016	0	0	0	0	0
	Grant Payments - Other Than Towns						
	JTPA Transportation	25,000	26,150	26,150	27,274	0	27,274
	Grant Payments To Towns						
	Service Delivery Areas	300,000	0	0	0	0	0
	Total - General Fund	695,079	26,150	81,762	27,274	0	27,274
	Federal Contributions						
	Employment Security Administration	15,536,165	16,842,826	25,098,273	22,696,078	22,696,078	22,696,078

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Total – Federal Contribution	15,536,165	16,842,826	25,098,273	22,696,078	22,696,078	22,696,078
	Total – All Funds	16,231,244	16,868,976	25,180,035	22,723,352	22,696,078	22,723,352
	Office of Job Training & Skill Development	32/0	37/1	37/0	37/0	37/0	37/0
	Personal Services	1,042,983	1,268,200	1,117,866	1,372,045	1,336,735	1,336,735
	Other Expenses	135,732	126,500	139,275	142,993	142,993	142,993
	Equipment	11,618	19,530	3,858	2,600	2,600	2,600
020	Vocational Training [3]	0	1,949,300	1,949,300	0	0	0
021	Vocational and Manpower Training [3]	767,170	0	0	2,033,120	1,949,300	1,675,300
023	Low Income and Disadvantaged Women	88,000	0	0	0	0	0
025	Dislocated Workers/New/Expanding Industries [3]	917,830	0	0	0	0	0
027	Displaced Homemakers	524,000	524,000	524,000	546,532	0	524,000
	Total – General Fund	3,487,333	3,887,530	3,734,299	4,097,290	3,431,628	3,681,628
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	3,487,333	3,887,530	3,734,299	4,097,290	3,431,628	3,681,628
	Connecticut Employment and Training Commission	3/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	144,140	154,100	135,685	168,827	165,215	165,215
	Other Expenses	20,865	22,700	17,859	24,965	24,965	24,965
029	Regional Workforce Development Boards	0	0	0	0	300,000	450,000
035	Job Training Drug Programs	207,267	500,000	500,000	521,500	0	0
	Equipment	746	4,120	0	5,960	0	0
	Total – General Fund	373,018	680,920	653,544	721,252	490,180	640,180
	Regulation of Wages	34/0	34/0	34/0	35/0	34/0	34/0
	Personal Services	1,108,085	1,098,300	1,135,990	1,263,723	1,232,197	1,232,197
	Other Expenses	127,604	121,100	133,331	140,681	140,681	140,681
	Equipment	11,074	0	5,303	14,900	5,600	5,600
	Total – General Fund	1,246,763	1,219,400	1,274,624	1,419,304	1,378,478	1,378,478
	Division of Occupational Safety and Health	27/0	27/0	27/0	30/0	27/0	30/0
	Personal Services	1,009,791	1,085,800	1,034,559	1,227,402	1,201,559	1,201,559
	Other Expenses	144,084	141,000	186,085	174,524	174,524	174,524
	Equipment	37,328	12,900	24,615	47,169	40,429	40,429
	Total – General Fund	1,191,203	1,239,700	1,245,259	1,449,095	1,416,512	1,416,512
	Federal Contributions						
	Employment Security Administration Fund	15,110	19,560	19,560	20,000	20,000	20,000
	Total – Federal Contribution	15,110	19,560	19,560	20,000	20,000	20,000
	Total – All Funds	1,206,313	1,259,260	1,264,819	1,469,095	1,436,512	1,436,512
	Regulation of Working Conditions	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	129,133	150,900	189,187	197,299	191,916	191,916
	Other Expenses	13,707	15,700	15,372	16,177	16,177	16,177
028	Occupational Health Clinics	446,503	550,000	550,000	573,650	550,000	550,000
	Total – General Fund	589,343	716,600	754,559	787,126	758,093	758,093
	Board of Mediation and Arbitration	15/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	866,595	725,100	877,784	962,182	937,884	937,884
	Other Expenses	61,619	62,000	72,143	67,394	67,394	67,394
	Equipment	1,850	11,600	6,264	32,571	29,371	29,371
	Total – General Fund	930,064	798,700	956,191	1,062,147	1,034,649	1,034,649
	Board of Labor Relations	12/0	12/0	12/0	13/0	12/0	12/0
	Personal Services	596,591	614,000	614,708	749,700	730,949	730,949
	Other Expenses	77,013	64,400	88,602	89,764	89,764	89,764
	Equipment	16,089	0	9,960	0	0	0
	Total – General Fund	689,693	678,400	713,270	839,464	820,713	820,713

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Office of Research and Information	8/26	7/27	7/27	7/27	7/27	7/27
Personal Services	299,423	294,000	288,221	330,944	322,585	322,585
Other Expenses	20,178	6,640	23,688	21,481	21,481	21,481
Equipment	0	1,250	0	0	0	0
Total – General Fund	319,601	301,890	311,909	352,425	344,066	344,066
Federal Contributions						
Employment Security Administration Fund	992,363	1,150,131	1,396,010	1,143,212	1,143,212	1,143,212
Total – Federal Contribution	992,363	1,150,131	1,396,010	1,143,212	1,143,212	1,143,212
Total – All Funds	1,311,964	1,452,021	1,707,919	1,495,637	1,487,278	1,487,278
Management Services	25/133	23/134	23/134	24/134	23/134	23/134
Personal Services	1,090,788	1,036,705	830,721	1,121,048	1,227,857	1,227,857
Other Expenses	96,441	87,888	120,209	71,158	89,821	89,821
Equipment	0	600	0	0	0	0
Total – General Fund	1,187,229	1,125,193	950,930	1,192,206	1,317,678	1,317,678
Federal Contribution						
Special Restricted Funds, Non-Appropriated	383,588	471,649	167,908	167,835	167,835	167,835
Employment Security Administration Fund	6,567,438	7,418,957	11,987,484	9,225,993	9,225,993	9,225,993
Total – Federal Contribution	383,588	471,649	167,908	167,835	167,835	167,835
Additional Funds Available	6,951,026	7,890,606	12,155,392	9,393,828	9,393,828	9,393,828
Total Additional Funds Available	0	0	0	0	0	0
Total – All Funds	8,138,255	9,015,799	13,106,322	10,586,034	10,711,506	10,711,506
Personal Services Savings	0/0	0/0	0/0	0/0	–30/0	–25/0
Personal Services	0	0	0	0	–991,473	–741,473
Less: Turnover – Personal Services	0	–150,000	0	–140,465	–140,000	–140,000
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603 JTPA Transportation	25,000	26,150	26,150	27,274	0	27,274
GRANT PAYMENTS TO TOWNS (Recap)						
701 Service Delivery Areas	300,000	0	0	0	0	0
EQUIPMENT (Recap)						
Equipment	78,705	50,000	50,000	103,200	78,000	78,000
Agency Grand Total	**93,130,617**	**97,051,444**	**122,749,144**	**115,285,170**	**111,896,054**	**119,873,328**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**206**	**$ 12,060,815**	**206**	**$ 12,060,815**	**0**	**0**
Inflation and Non–Program Change – (B)						
Personal Services	0	$ 749,854	0	$ 749,854	0	$ 0
Other Expenses	0	35,210	0	35,210	0	0
Other Current Expenses	0	151,502	0	151,502	0	0
Equipment	0	50,000	0	50,000	0	0
Grant Payments – Other Than Towns	0	1,124	0	1,124	0	0
Total – General Fund	0	$ 987,690	0	$ 987,690	0	$ 0

Eliminate State Funded Job Service Positions – (B) The Job

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Service Program seeks to improve the functioning of Connecticut's labor markets by bringing together individuals seeking employment and employers seeking workers. – **(G)** State funding for forty-one (41) Job Service Positions is eliminated. These positions are to be transferred to federal funding. – **(L)** Same as Governor						
Personal Services	-41	$ -1,105,279	-41	$ -1,105,279	0	$ 0
Other Expenses	0	-81,243	0	-81,243	0	0
Total – General Fund	-41	$ -1,186,522	-41	$ -1,186,522	0	$ 0
Eliminate/Maintain Displaced Homemakers Program – **(B)** This grant provides funding for counseling programs for displaced homemakers in four regions (Bridgeport, Meriden, Hartford and Windham). – **(G)** It is recommended that the Displaced Homemakers program be eliminated. – **(L)** Funding for the Displaced Homemaker program, at its '91–'92 level, is provided from a partial transfer from Vocational & Manpower Training.						
Other Current Expenses						
Displaced Homemakers	0	$ -546,532	0	$ -22,532	0	$ 524,000
Vocational Manpower Training	0	0	0	-274,000	0	-274,000
Total – General Fund	0	$ -546,532	0	$ -296,532	0	$ 250,000
Eliminate JTPA Transportation Program – **(B)** The JTPA Transportation grant provides funds to transport JTPA clients to programs in Hartford. – **(G)** Funding for JTPA Transportation grant is eliminated. – **(L)** Funding for JTPA Transportation grant is restored.						
Grant Payments – Other Than Towns						
JTPA Transportation	0	$ -27,274	0	$ 0	0	$ 27,274
Eliminate Job Training Drug Program – **(B)** CETC plans, coordinates and evaluates employment and drug programs for disadvantaged, dislocated and unemployed persons. – **(G)** Funding for Job Training Program is eliminated. – **(L)** Same as Governor						
Other Current Expenses						
Job Training Drug Programs	0	$ -496,500	0	$ -496,500	0	$ 0
Implement Personal Services Savings – **(B)** – **(G)** It is anticipated that a savings of $991,473 in the Personal Services Account and 30 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 9 General Fund individuals will retire through the Early Retirement Program. The agency has 133 filled positions. – **(L)** It is anticipated that a savings of $741,473 in the Personal Services Account and 25 positions will be achieved through a combination of early retirement and workforce reductions.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Savings	-30	$ -991,473	-25	$ -741,473	5	$ 250,000
Eliminate Funding for Inflation, Sick and Vacation Days - (B) - **(G)** Funding for inflation is eliminated to effect economies. - **(L)** Same as Governor						
Personal Services	0	$ -75,000	0	$ -75,000	0	$ 0
Other Expenses	0	-35,210	0	-35,210	0	0
Other Current Expenses						
Vocational Manpower Training	0	-83,820	0	-83,820	0	0
Occupational Health Clinics	0	-23,650	0	-23,650	0	0
Total - General Fund	0	$ -217,680	0	$ -217,680	0	$ 0
Reduce Equipment Replacement - (B) - **(G)** Funding for equipment replacement is reduced to effect economies. - **(L)** Same as Governor						
Equipment	0	$ -22,000	0	$ -22,000	0	$ 0
Establish Regional Workforce Development Boards - (B) Regional Workforce Development Boards are to assure coordination of the Governor's designted job training resources to address regionally identified workforce development priorities. - **(G)** Funds are provided for six (6) regional workforce development boards. - **(L)** Funds are provided for nine (9) regional workforce development boards.						
Other Current Expenses						
Regional Workforce Development Boards	0	$ 300,000	0	$ 450,000	0	$ 150,000
Provide Funds for Jobs Program - (B) The Jobs Program for General Assistance participants is a subsidized employment program to provide job ready clients with an opportunity for work experience and training. - **(L)** Funds are provided for a Jobs Program for General Assistance participants. SB 2023 PA 92-16 MSS reduced the original $9.7 million Jobs Program appropriation by transferring $2.4 million to the Department of Income Maintenance.						
Jobs Program	0	$ 0	0	$ 7,300,000	0	$ 7,300,000
Increase Authorized Position Count - (B) - **(L)** Three additional positions are provided for the occupational Health and Safety Division. They are necessary because of retirements in this Division. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per provisions of Section 28 of SA 92-13, the Appropriations Act.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	3	$ 0	3	$ 0
1992–93 Budget Totals	**135**	**$ 9,860,524**	**143**	**$ 17,837,798**	**8**	**$ 7,977,274**

[1] 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.

[2] 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.

[3] The Vocational & Manpower Training account, the Low Income & Disadvantaged Women account and the Dislocated Workers/New/Expanding Industries account were consolidated into one account called Vocational Training in FY 1991–92.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES [1]
2901

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	112	112	99	112	94	98
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,601,181	4,201,688	3,590,463	3,982,635	3,377,228	3,838,699
002	Other Expenses	491,306	495,101	503,701	492,896	438,321	438,321
005	Equipment	0	0	0	15,700	0	0
	Other Current Expenses	4,802	5,230	5,230	5,455	5,230	5,230
	Agency Total – General Fund [2]	**4,097,289**	**4,702,019**	**4,099,394**	**4,496,686**	**3,820,779**	**4,282,250**
	Additional Funds Available						
	Federal Contributions	3,376	4,400	0	5,000	5,000	5,000
	Bond Funds	16,159	0	0	0	0	0
	Agency Grand Total	**4,116,824**	**4,706,419**	**4,099,394**	**4,501,686**	**3,825,779**	**4,287,250**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance	112/0	112/0	99/0	112/0	112/0	116/0
	Personal Services	3,601,181	4,379,018	3,590,463	4,100,831	4,069,862	4,531,333
	Other Expenses	491,306	495,101	503,701	492,896	438,321	438,321
	Equipment	0	0	0	15,700	0	0
011	Martin Luther King, Jr. Commission	4,802	5,230	5,230	5,455	5,230	5,230
	Total – General Fund	4,097,289	4,879,349	4,099,394	4,614,882	4,513,413	4,974,884
	Federal Contributions						
	Fair Housing Assistance	3,000	4,000	0	4,000	4,000	4,000
	Employment Discrimination	376	400	0	1,000	1,000	1,000
	Total – Federal Contribution	3,376	4,400	0	5,000	5,000	5,000
	Additional Funds Available						
	Bond Funds	16,159	0	0	0	0	0
	Total Additional Funds Available	16,159	0	0	0	0	0
	Total – All Funds	4,116,824	4,883,749	4,099,394	4,619,882	4,518,413	4,979,884
	Personal Services Savings	0/0	0/0		0/0	–18/0	–18/0
	Personal Services	0	0	0	0	–530,186	–530,186
	Less: Turnover – Personal Services	0	–177,330	0	–118,196	–162,448	–162,448
	EQUIPMENT (Recap)						
	Equipment	0	0	0	15,700	0	0
	Agency Grand Total	**4,116,824**	**4,706,419**	**4,099,394**	**4,501,686**	**3,825,779**	**4,287,250**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**112**	**$ 4,510,184**	**112**	**$ 4,510,184**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ –19,902	0	$ –19,902	0	$ 0
Other Expenses	0	49,696	0	49,696	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	15,700	0	15,700	0	0
Other Current Expenses	0	225	0	225	0	0
Total – General Fund	0	$ 45,719	0	$ 45,719	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $663,438 in the Personal Services Account and 18 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 1 person will retire through the Early Retirement Program. Currently, the agency has 98 filled positions.
– **(L)** Same as Governor

Personal Services	-18	$ -530,186	-18	$ -530,186	0	$ 0

Reduce Personal Services Costs – (B) Aside from the Personal Services Savings Program there are other Personal Services savings reductions.
– **(G)** Funds, in the amount of $133,252 are reduced from total Personal Services funding. The sum of $133,252 includes a miscellaneous Personal Service reduction ($80,000), the elimination of sick pay accruals ($9,000) and a turnover adjustment of ($44,252).
– **(L)** Same as Governor

Personal Services	0	$ -133,252	0	$ -133,252	0	$ 0

Reduce Other Expense Funds – (B)
– **(G)** Funds, in the amount of $49,696 are reduced for Other Expenses to effect economies. The Other Expense reduction includes ($19,696) for inflationary increases and ($30,000) for associated hearing costs.
– **(L)** Same as Governor

Other Expenses	0	$ -49,696	0	$ -49,696	0	$ 0

Reduce Other Current Expense Account – (B) The Other Current Expense account covers the Martin Luther King Commission which promotes the celebration of Martin Luther King Day in the State.
– **(G)** Funds, in the amount of $225, are reduced from the Martin Luther King Commission to effect economies.
– **(L)** Same as Governor

Other Current Expenses Martin Luther King, Jr. Commission	0	$ -225	0	$ -225	0	$ 0

Reduce Equipment Funding – (B) The agency has a 12 year old computer printer which is attached to the case tracking system.
– **(G)** Funding, in the amount of $15,700, is reduced from the Commission's budget. The funds were planned for the replacement of a 12 year old computer printer. Also included in this replacement equipment were **(2)** P.C. Word Processing Stations and **(4)** Word Processing printers.
– **(L)** Same as Governor

Equipment	0	$ -15,700	0	$ -15,700	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Increase Funding for Personal Services Associated with Durational Positions – (B) The Commission was appropriated funding for 12 full-time and 1 part-time durational positions for fiscal year 1991-92. These temporary staff members were employed for the purpose of helping the agency reduce a backlog of cases that had accumulated over the last several years, estimated to be around 2,500 cases. Of these temporary positions, there were 4 full-time attorneys, 1 part-time attorney and 8 investigators. – **(L)** An increase in funding, in the amount of $321,471, is added to the department's budget for 8 full-time temporary employees and 1 part-time temporary. Four full-time plus 1 part-time attorneys will be funded to help the agency administer approximately 225 case hearings in fiscal year 1992-93. This number of case hearings will be comprised of 125 from the present backlog and 100 from new cases expected to be investigated by the agency. Four investigators are also being funded to work on an increase in the number of cases coming to the agency. This increase is due to a high number of employment cases and complaints coming to the department. These temporary employees are funded for one year and will also be compensated for fringe benefits.						
Personal Services	0	$ 0	0	$ 321,471	0	$ 321,471
Increase Funding for Personal Services Account With Permanent Positions – (B) – **(L)** Funds in the amount of $140,000 and 4 positions are added to the agency's budget. The positions include investigators to work on discrimination cases. This increase would help the agency avoid backlogs in cases to be processed.						
Personal Services	0	$ 0	4	$ 140,000	4	$ 140,000
1992-93 Budget Totals	**94**	**$ 3,826,844**	**98**	**$ 4,288,315**	**4**	**$ 461,471**

[1] Under the provisions of PA 77-614 (the Reorganization Act), this commission has been assigned to the Department of Administrative Services for administrative purposes only.

[2] It is estimated that this agency will generate approximately $574,059 in revenues to the General Fund in fiscal year 1991-92 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), $515,859; case processing from the Department of Housing and Urban Development, (HUD), $52,000; and miscellaneous receipts $6,200.

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES [1]
2902

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	37	38	38	38	34	36
	Others Equated to Full-Time	3	0	9	3	3	3
	Other Funds						
	Permanent Full-Time	9	8	9	9	9	9
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,334,957	1,413,400	1,568,728	1,536,504	1,410,457	1,410,457
002	Other Expenses	342,197	345,809	335,809	319,134	345,809	345,809
005	Equipment	1,960	0	0	2,000	1,000	1,000
	Agency Total – General Fund	**1,679,114**	**1,759,209**	**1,904,537**	**1,857,638**	**1,757,266**	**1,757,266**
	Additional Funds Available						
	Federal Contributions	602,932	670,764	707,064	714,764	714,764	714,764
	Private Contributions	532	0	0	0	0	0
	Agency Grand Total	**2,282,578**	**2,429,973**	**2,611,601**	**2,572,402**	**2,472,030**	**2,472,030**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped	37/9	38/8	38/9	38/9	38/9	38/9
	Personal Services	1,334,957	1,439,400	1,568,728	1,570,547	1,566,908	1,566,908
	Other Expenses	342,197	345,809	335,809	319,134	345,809	345,809
	Equipment	1,960	0	0	2,000	1,000	1,000
	Total – General Fund	1,679,114	1,785,209	1,904,537	1,891,681	1,913,717	1,913,717
	Federal Contributions						
	Protect/Advocacy – Mentally Ill	0	185,000	185,000	0	0	0
	Developmental Disabilities – Basic Support	361,206	212,000	235,000	435,000	435,000	435,000
	Social Service Block Grant	241,726	185,764	185,764	279,764	279,764	279,764
	Rehabilitation Services Client Assistance Project	0	88,000	101,300	0	0	0
	Private Contributions	532	0	0	0	0	0
	Total – Federal Contribution	603,464	670,764	707,064	714,764	714,764	714,764
	Total – All Funds	2,282,578	2,455,973	2,611,601	2,606,445	2,628,481	2,628,481
	Personal Services Savings	0/0	0/0	0/0	0/0	–4/0	–2/0
	Personal Services	0	0	0	0	–122,451	–122,451
	Less: Turnover – Personal Services	0	–26,000	0	–34,043	–34,000	–34,000
	EQUIPMENT (Recap)						
	Equipment	1,960	0	0	2,000	1,000	1,000
	Agency Grand Total	**2,282,578**	**2,429,973**	**2,611,601**	**2,572,402**	**2,472,030**	**2,472,030**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**38**	**$ 1,935,537**	**38**	**$ 1,935,537**	**0**	**0**

Inflation and Non–Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -54,820	0	$ -54,820	0	$ 0
Equipment	0	1,000	0	1,000	0	0
Total - General Fund	0	$ -53,820	0	$ -53,820	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $122,451 in the Personal Services Account and 4 positions will be achieved through a combination of early retirement and workforce reductions. In addition, the Governor recommends the elimination of funding for sick leave and vacation pay accruals ($2,000) to effect economy. As of 4/30/92, no one in the agency has selected the Early Retirement Program. Currently, the agency has 36 filled positions.
– **(L)** It is anticipated that a savings of $122,451 in the Personal Services Account and 4 positions will be achieved through a combination of early retirement and workforce reductions. In addition, the funding for sick leave and vacation pay accruals ($2,000) is eliminated. It should be noted, however, that the Appropriations Committee supports future adjustments to the agency's budget as may be necessary to ensure that the State is in compliance with the Carc vs. Thorne consent decree. Consequently, since it has been determined that the elimination of all four positions will bring the agency below the current level in violation of the consent decree, two positions are restored. It is anticipated that the resources to cover the costs of the two positions will come from various Personal Services savings (i.e. savings from maternity leaves). These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act.

Personal Services Savings	-4	$ -124,451	-2	$ -124,451	2	$ 0
1992-93 Budget Totals	**34**	**$ 1,757,266**	**36**	**$ 1,757,266**	**2**	**$ 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.

WORKERS' COMPENSATION COMMISSION
2904

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Workers' Comp. Fund						
	Permanent Full–Time	109	108	136	136	136	136
	Others Equated to Full–Time	0	2	0	0	0	0
	Other Funds						
	Others Equated to Full–Time	2	0	0	3	2	2
	OPERATING BUDGET						
001	Personal Services	2,552,706	5,044,722	3,793,534	5,023,771	4,963,776	4,874,026
002	Other Expenses	1,083,608	12,141,381	11,106,784	13,200,495	13,119,198	13,319,198
005	Equipment	22,954	483,180	214,000	260,042	153,642	153,642
	Other Current Expenses	0	5,129,713	3,325,161	5,167,987	3,130,469	3,130,469
	Agency Total – Workers' Comp. Fund	**3,659,268**	**22,798,996**	**18,439,479**	**23,652,295**	**21,367,085**	**21,477,335**
	Additional Funds Available						
	Special Funds Appropriated	10,542,702	0	0	0	0	0
	Agency Grand Total	**14,201,970**	**22,798,996**	**18,439,479**	**23,652,295**	**21,367,085**	**21,477,335**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission	109/0	108/0	136/0	136/0	136/0	136/0
	Personal Services	2,552,706	5,094,722	3,793,534	5,023,771	5,013,776	4,924,026
	Other Expenses	1,083,608	12,141,381	11,106,784	13,200,495	13,119,198	13,319,198
	Equipment	22,954	483,180	214,000	260,042	153,642	153,642
011	Indirect Overhead	0	5,129,713	3,325,161	2,879,157	1,000,000	1,000,000
040	Fringe Benefits	0	0	0	2,288,830	2,130,469	2,130,469
	Total – Special Fund	3,659,268	22,848,996	18,439,479	23,652,295	21,417,085	21,527,335
	Additional Funds Available						
	Special Funds Appropriated	10,542,702	0	0	0	0	0
	Total Additional Funds Available	10,542,702	0	0	0	0	0
	Total – All Funds	14,201,970	22,848,996	18,439,479	23,652,295	21,417,085	21,527,335
	Less: Turnover – Personal Services	0	–50,000	0	0	–50,000	–50,000
	EQUIPMENT (Recap)						
	Equipment	22,954	483,180	214,000	260,042	153,642	153,642
	Agency Grand Total	**14,201,970**	**22,798,996**	**18,439,479**	**23,652,295**	**21,367,085**	**21,477,335**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**136**	**$ 22,621,576**	**136**	**$ 22,621,576**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 108,474	0	$ 108,474	0	$ 0
Other Expenses	0	1,043,766	0	1,043,766	0	0
Equipment	0	–329,538	0	–329,538	0	0
Other Current Expenses	0	–1,999,244	0	–1,999,244	0	0
Total – Workers' Comp. Fund	0	$ –1,176,542	0	$ –1,176,542	0	$ 0

Reduce Funding for Inflation, Sick Leave and Vacation Pay –

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
(B) – **(G)** The Governor recommends generic reductions totaling $77,949 in order to effect economies. – **(L)** Same as Governor						
Personal Services	0	$ -12,000	0	$ -12,000	0	$ 0
Other Expenses	0	-65,949	0	-65,949	0	0
Total – Workers' Comp. Fund	0	$ -77,949	0	$ -77,949	0	$ 0
Eliminate Funds for Eight District Managers – (B) These eight new positions were established in 1991–92 as a result of PA 91–339, "An Act Concerning Comprehesnive Workers' Compensation Reform", and have not been filled. – **(L)** Funding for eight District Manager positions are eliminated to effect economies.						
Personal Services	0	$ 0	-8	$ -320,000	-8	$ -320,000
Establish Workers' Compensation Fraud Unit – (B) – **(L)** Partial-year funding for a Workers' Compensation Fraud Unit, established in the Division of Criminal Justice, is provided to reimburse the Division for the costs associated with this unit.						
Personal Services	0	$ 0	0	$ 230,250	0	$ 230,250
Increase Funding for Other Expenses – (B) – **(L)** Funding in the amount of $200,000 is added to the Other Expenses account as a result of PA 92–14, MSS.						
Other Expenses	0	$ 0	0	$ 200,000	0	$ 200,000
Increase Authorized Position Count – (B) – **(L)** The eight new positions that were originally established in 1991–92 as a result of PA 91–339 "An Act Concerning Comprehensive Workers' Compensation Reform" are restored. These additional positions were approved by the Finance Adivsory Committee (FAC) at its July 2, 1992 meeeting, per provisions of Section 28 of 92–13, the Appropriations Act.						
Personal Services	0	$ 0	8	$ 0	8	$ 0
1992–93 Budget Totals	**136**	**$ 22,621,576**	**136**	**$ 22,621,576**	**0**	**$ 0**

DEPARTMENT OF AGRICULTURE
3002

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	77	71	71	71	58	58
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	0	1	0	0	10	11
	OPERATING BUDGET						
001	Personal Services	2,850,102	2,626,569	2,527,774	2,674,425	2,217,479	2,217,479
002	Other Expenses	981,552	923,802	817,857	944,278	777,969	727,969
005	Equipment	1,370	0	0	1,400	1,400	1,400
	Connecticut Horse Council	15,000	0	0	0	0	0
	Grant Payments – Other Than Towns	150,762	114,914	114,914	119,856	97,800	130,800
	Agency Total – General Fund [1]	**3,998,786**	**3,665,285**	**3,460,545**	**3,739,959**	**3,094,648**	**3,077,648**
	Additional Funds Available						
	Federal Contributions	175,944	35,000	12,000	254,911	254,911	254,911
	Regional Market Operation Fund	0	0	0	0	581,757	581,757
	Agency Grand Total	**4,174,730**	**3,700,285**	**3,472,545**	**3,994,870**	**3,931,316**	**3,914,316**
	BUDGET BY PROGRAM						
	Administrative Services	13/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	520,160	477,435	480,277	540,788	543,296	592,486
	Other Expenses	59,078	50,715	38,652	49,975	38,652	38,652
011	Connecticut Horse Council	15,000	0	0	0	0	0
	Equipment	695	0	0	0	0	0
	Total – General Fund	594,933	528,150	518,929	590,763	581,948	631,138
	Regulation and Inspection	42/0	42/1	40/0	40/0	34/0	34/0
	Personal Services	1,507,641	1,511,373	1,263,887	1,421,975	1,201,607	1,156,872
	Other Expenses	675,631	592,106	573,298	647,417	486,285	486,285
	Equipment	0	0	0	1,400	1,400	1,400
	Grant Payments – Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,043	1,000	1,000
	Total – General Fund	2,183,272	2,104,479	1,838,185	2,071,835	1,690,292	1,645,557
	Additional Funds Available						
	Federal Contributions						
	Federal-State Marketing Improvement	11,144	35,000	12,000	11,760	11,760	11,760
	Total – Federal Contribution	11,144	35,000	12,000	11,760	11,760	11,760
	Total – All Funds	2,194,416	2,139,479	1,850,185	2,083,595	1,702,052	1,657,317
	Land and Agricultural Resources	14/0	13/0	13/0	14/0	14/0	14/0
	Personal Services	523,413	517,332	480,277	533,817	532,123	527,668
	Other Expenses	145,335	187,612	135,397	144,858	135,397	135,397
	Grant Payments – Other Than Towns						
	Farm Waste Management	21,482	0	0	0	0	0
	Total – General Fund	690,230	704,944	615,674	678,675	667,520	663,065
	Technology and Marketing Development	8/0	4/0	6/0	5/0	3/0	3/0
	Personal Services	298,888	179,527	303,333	203,565	108,083	108,083
	Other Expenses	101,508	93,369	70,510	102,028	117,635	67,635
	Equipment	675	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Collection of Agricultural Statistics	1,200	1,200	1,200	1,252	1,200	1,200
	Exhibits and Demonstrations	448	600	600	626	600	600
	Connecticut Grown Product Promotion	30,000	15,000	15,000	15,645	15,000	15,000
	WIC Coupon Program for Fresh Produce	80,000	80,000	80,000	83,440	80,000	95,886
	WIC Program for Fresh Produce for Seniors	17,632	17,114	17,114	17,850	0	17,114
	Total – General Fund	530,351	386,810	487,757	424,406	322,518	305,518

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Additional Funds Available						
	Federal Contributions						
	Special Supplement Food Program WIC	164,800	0	0	243,151	243,151	243,151
	Total – Federal Contribution	164,800	0	0	243,151	243,151	243,151
	Total – All Funds	695,151	386,810	487,757	667,557	565,669	548,669
	Operation of Regional Market	0/0	0/0	0/0	0/0	0/10	0/11
	Personal Services	0	0	0	0	334,589	334,589
	Other Expenses	0	0	0	0	249,979	249,979
	Equipment	0	0	0	0	1,351	1,351
	Total – Regional Market Fund	0	0	0	0	585,919	585,919
	Personal Services Savings	0/0	0/0	0/0	0/0	-5/0	-5/0
	Personal Services	0	0	0	0	-141,910	-141,910
	Less: Turnover – Personal Services	0	-59,098	0	-25,720	-25,720	-25,720
	Less: Turnover – Personal Services	0	0	0	0	-4,162	-4,162
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	WIC Program for Fresh Produce for Seniors	17,632	17,114	17,114	17,850	0	17,114
603	Collection of Agricultural Statistics	1,200	1,200	1,200	1,252	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,043	1,000	1,000
605	Farm Waste Management	21,482	0	0	0	0	0
606	Exhibits and Demonstrations	448	600	600	626	600	600
608	Connecticut Grown Product Promotion	30,000	15,000	15,000	15,645	15,000	15,000
609	WIC Coupon Program for Fresh Produce	80,000	80,000	80,000	83,440	80,000	95,886
	EQUIPMENT (Recap)						
	Equipment	1,370	0	0	1,400	1,400	1,400
	Equipment	0	0	0	0	1,351	1,351
	Total – All Funds	1,370	0	0	1,400	2,751	2,751
	Agency Grand Total	**4,174,730**	**3,700,285**	**3,472,545**	**3,994,870**	**3,931,316**	**3,914,316**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	71	$ 3,460,545	71	$ 3,460,545	0	0
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 171,923	0	$ 171,923	0	$ 0
Equipment	0	1,400	0	1,400	0	0
Total – General Fund	0	$ 173,323	0	$ 173,323	0	$ 0
Reduce Accrued Sick and Vacation Funding – (B)						
– **(G)** Funds are reduced for accrued sick and vacation time.						
– **(L)** Same as Governor						
Personal Services	0	$ -60,222	0	$ -60,222	0	$ 0
Transfer Regional Dog Pounds Responsibilities – (B) Regional pounds are established at the request of 2 or more adjoining towns and paid for by the municipalities.						
– **(G)** Funds are recommended to be eliminated for 5 canine						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
officers due to the transfer of responsibility and related costs for regional pounds. Currently, the Commissioner pays the costs and assesses towns for their share and appoints regional animal control officers and supervises them. PA 92-147, "An Act Concerning the Marketing Authority and Regional Animal Control Officers", implements these provisions. – **(L)** Same as Governor						
Personal Services	-5	$ -133,051	-5	$ -133,051	0	$ 0
Other Expenses	0	-48,322	0	-48,322	0	0
Total – General Fund	-5	$ -181,373	-5	$ -181,373	0	$ 0
Reduce Grants Management – (B) – **(G)** It is recommended that the Grants and Contract Manager position and associated expenses be eliminated. The Bureau Director will assume these duties. – **(L)** Same as Governor						
Personal Services	-1	$ -45,035	-1	$ -45,035	0	$ 0
Other Expenses	0	-2,875	0	-2,875	0	0
Total – General Fund	-1	$ -47,910	-1	$ -47,910	0	$ 0
Eliminate, Maintain and Enhance WIC Seniors and WIC Coupon Program – (B) The Elderly Farmers Market Program provides access to nutritious fresh fruits and vegetables to low income elderly persons by distributing coupons that can be redeemed at participating farmers markets. The WIC coupon program issues coupons to participants in the Women, Infant and Children (WIC) Program across the State to purchase fresh produce. – **(G)** It is recommended that funds for the WIC Seniors Program be eliminated. – **(L)** Funds are provided for the WIC Seniors Program and increased for the WIC Farmers Market Program. Both programs are highly successful and the increased funding will enable the State to increase receipt of federal dollars due a 30 (State) 70 (federal) match.							
Grant Payments – Other Than Towns						
WIC Seniors	0	$ -17,114	0	$ 0	0	$ 17,114
WIC Coupon Program for Fresh Produce	0	0	0	15,886	0	15,886
Total – General Fund	0	$ -17,114	0	$ 15,886	0	$ 33,000
Charge for Salmonella Testing – (B) The agency collects periodic cultures for the UConn lab to test. – **(G)** It is recommended that producers bear the $30.00 cost for salmonella testing. – **(L)** Same as Governor						
Other Expenses	0	$ -28,763	0	$ -28,763	0	$ 0
Reduce Sample Milk Testing – (B) The agency tests milk and milk by-products at facilities 12 times per year. – **(G)** It is recommended that the frequency of tests on milk and milk by-products be reduced from 12 to 8 times per year.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(L)** Same as Governor						
Other Expenses	0	$ -19,175	0	$ -19,175	0	$ 0
Eliminate Dairy Division Director Position - (B) - **(G)** It is recommended that the Dairy Division Director position be eliminated when the Director retires in 1992, and have the assistant assume the duties. - **(L)** Same as Governor						
Personal Services	-1	$ -52,000	-1	$ -52,000	0	$ 0
Other Expenses	0	-5,753	0	-5,753	0	0
Total - General Fund	-1	$ -57,753	-1	$ -57,753	0	$ 0
Expand Grade A Milk Program - (B) The DOA monitors, provides surveillance and enforcement of various laws governing the quality of milk. - **(G)** It is recommended that the state intensify surveillance of the dairy industry and initiate educational programs to inform producers and dealer of their responsibilities due to the 7/1/92 FDA implementation of new protocols for monitoring, surveillance and enforcement of drugs in milking cows. PA 92-255, "An Act Concerning Testing of Milk for the Presence of Drugs", implements these changes. - **(L)** Same as Governor						
Other Expenses	0	$ 15,000	0	$ 15,000	0	$ 0
Transfer Marketing Director to Connecticut Marketing Authority Fund - (B) The Regional Marketing Fund is a self-sustaining fund which derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. - **(G)** It is recommended that the Marketing Director be transferred to the Ct. Marketing Authority Fund. PA 92-147, "An Act Concerning the Marketing Authority and Regional Animal Control Officers", implements this change. - **(L)** Same as Governor						
Personal Services	-1	$ -50,000	-1	$ -50,000	0	$ 0
Promotion of New Agricultural and Aquacultural Markets - (B) - **(G)** It is recommended that funds be provided for identification and promotion of the most marketable new agricultural and aquacultural products in order to expand the states agricultural base and create jobs. - **(L)** Funding is eliminated for this project. It would be more efficient for the present staff to research new markets and seek advice from the Agricultural Experiment Station.						
Other Expenses	0	$ 50,000	0	$ 0	0	$ -50,000
Transfer Connecticut Marketing Authority - (B) The Regional Market provides a central location for farmers and wholesalers to sell and distribute fruit and produce. - **(G)** It is recommended that total responsibilities for the Marketing Authority be transferred to the Department and						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
continue to be funded by the Regional Market Operation Fund. PA 92-147, "An Act Concerning the Marketing Authority and Regional Animal Control Officers", implements this change. - **(L)** Same as Governor						
Personal Services	0	$ 349,939	0	$ 349,939	0	$ 0
Other Expenses	0	270,200	0	270,200	0	0
Equipment	0	1,351	0	1,351	0	0
Total - Regional Market Fund	0	$ 621,490	0	$ 621,490	0	$ 0
Implement Personal Services Savings - (B) - **(G)** It is anticipated that a savings of $141,910 in the Personal Services Account and 5 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 3 individuals have selected the Early Retirement Program. The agency has 65 filled positions as of the date noted above. - **(L)** Same as Governor						
Personal Services	-5	$ -141,910	-5	$ -141,910	0	$ 0
Position Addback - (B) - **(L)** One Regional Marketing Authority Fund position is restored in order to enable DOA to produce the Agricultural Report which is needed for the Regional Market as well as DOA. Funds are currently available for this position. This additional position was approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act.						
Personal Services	0	$ 0	1	$ 0	1	$ 0
1992-93 Budget Totals	**58**	**$ 3,094,648**	**58**	**$ 3,077,648**	**0**	**$ -17,000**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-187, "Act Concerning Spaying and Neutering of Dogs and Cats Which are Adopted from Pounds and the Establishment of a Program for Low-Cost Spaying and Neutering Services" - This act establishes a program to spay and neuter dogs and cats which are adopted by State residents at pounds. The program reimburses participating veterinarians 80% for sterilizing the dog or cat. The legislation establishes an Animal Population Control Fund to finance the costs of the program. Financing will be through a $45 deposit, of which $10 is non-refundable, which will be required when adopting dogs and cats from public pounds. If the animals are subsequently sterilized, $35 will be returned, otherwise the $35 will be used to help finance the program. In addition, a $6 license differential on unspayed/unneutered animals will be used for financing the program as well. It is anticipated that DOA will need a program administrator, a field person and 2 clericals with associated other expense costs of approximately $145,000 for a full-year. The program is capped at $180,000 a year. The costs are dependent upon participation rates.

1992 BOND AUTHORIZATIONS

Continuing Statutory Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Seeding of State Shellfish grounds, Sec. 2(f), SA 92-3, MSS	$500,000	$4,300,000	$4,800,000
Purchase of development rights to preserve agricultural lands including up to $2 million dollars for a 1 year pilot program for purchasing (or accepting as a gift) the fee simple title of agricultural real property, (Sec. 14), PA 92-7, MSS	3,500,000	62,750,000	66,250,000

Connecticut Marketing Authority - Planning and construction of a hydrocooler and related slush ice and cold storage facilities, (Sec. 15), PA 92-7, MSS	250,000	3,140,000	3,390,000

OTHER 1992 BOND AUTHORIZATION REVISIONS

SA 92-3 (MSS), "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 138: Planning for AND CONSTRUCTION OF an addition for offices and aquaculture testing laboratory, Milford.

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[1] General Fund revenues in the amount of $454,203 are anticipated to be collected by the agency in fiscal year 1992-93 for various fees licenses and tests.

CONNECTICUT MARKETING AUTHORITY
3004

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Other Funds						
	Permanent Full-Time	10	10	10	10	0	0
	OPERATING BUDGET						
001	Personal Services	306,394	318,000	297,000	351,602	0	0
002	Other Expenses	230,225	260,000	254,567	279,635	0	0
005	Equipment	704	1,300	1,200	1,351	0	0
	Agency Total – Regional Market Fund [1]	**537,323**	**579,300**	**552,767**	**632,588**	**0**	**0**
	Agency Grand Total	**537,323**	**579,300**	**552,767**	**632,588**	**0**	**0**
	BUDGET BY PROGRAM						
	Connecticut Marketing Authority	0/10	0/10	0/10	0/10	0/0	0/0
	Personal Services	306,394	323,811	297,000	355,154	0	0
	Other Expenses	230,225	260,000	254,567	279,635	0	0
	Equipment	704	1,300	1,200	1,351	0	0
	Total – Regional Market Operation Fund	537,323	585,111	552,767	636,140	0	0
	Less: Turnover – Personal Services	0	-5,811	0	-3,552	0	0
	EQUIPMENT (Recap)						
	Equipment	704	1,300	1,200	1,351	0	0
	Agency Grand Total	**537,323**	**579,300**	**552,767**	**632,588**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**10**	**$ 570,734**	**10**	**$ 570,734**	**0**	**0**
Transfer to Agriculture – (B)						
– (G) It is proposed that the CT. Marketing Authority be transferred to the Department of Agriculture for better efficiency. The Marketing Authority will continue to be funded by the Regional Market Operation Fund.						
– (L) Same as Governor						
Personal Services	0	$ -309,434	0	$ -309,434	0	$ 0
Other Expenses	0	-260,000	0	-260,000	0	0
Equipment	0	-1,300	0	-1,300	0	0
Total – Regional Market Fund	0	$ -570,734	0	$ -570,734	0	$ 0
1992–93 Budget Totals	**10**	**$ 570,734**	**10**	**$ 570,734**	**0**	**$ 0**

[1] 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 $754,463 is anticipated to be collected from receipts during 1992–93.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
3005

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	641	606	606	606	451	451
	Others Equated to Full-Time	40	25	41	41	27	27
	Other Funds						
	Permanent Full-Time	421	405	461	461	515	515
	Others Equated to Full-Time	12	8	12	12	12	12
	OPERATING BUDGET						
001	Personal Services	29,186,609	28,166,502	27,171,927	29,216,500	22,918,544	22,989,044
002	Other Expenses	5,806,069	4,379,065	3,876,859	4,063,600	2,873,625	2,873,625
005	Equipment	278,750	0	0	1,820,000	200,000	200,000
	Other Current Expenses	1,724,913	1,005,876	1,005,876	1,049,000	632,276	561,776
	Grant Payments – Other Than Towns	765,911	449,900	449,900	469,100	356,700	356,700
	Grant Payments To Towns	148,293	0	0	0	0	0
	Agency Total – General Fund	**37,910,545**	**34,001,343**	**32,504,562**	**36,618,200**	**26,981,145**	**26,981,145**
	Additional Funds Available						
	Federal Contributions	14,355,462	11,712,400	15,929,200	15,403,300	15,523,300	15,523,300
	Special Funds, Non-Appropriated[1]	14,569,895	15,663,000	39,674,000	41,600,000	42,770,000	42,770,000*
	Private Contributions	1,039,827	931,100	1,008,500	1,090,600	1,140,600	1,140,600*
	Agency Grand Total	**67,875,729**	**62,307,843**	**89,116,262**	**94,712,100**	**86,415,045**	**86,415,045**
	BUDGET BY DIVISION						
	DEP – Branch of Central Office						
	General Fund	**7,505,774**	**7,507,637**	**6,074,861**	**7,097,674**	**6,593,657**	**6,593,657**
	Federal Contributions	59,742	60,300	160,000	163,300	163,300	163,300
	Special Funds, Non-Appropriated	583,308	49,400	943,000	1,179,000	1,179,000	1,179,000
	Private Contributions	66,738	116,500	26,500	25,500	25,500	25,500
	Total – All Funds	8,215,562	7,733,837	7,204,361	8,465,474	7,961,457	7,961,457
	DEP – Branch of Environmental Conservation						
	General Fund	**18,802,206**	**16,366,257**	**16,921,812**	**19,592,600**	**16,928,494**	**16,928,494**
	Federal Contributions	2,896,295	3,097,900	3,743,200	3,543,200	3,663,200	3,663,200
	Special Funds, Non-Appropriated	1,957,498	2,413,600	4,317,000	4,563,000	5,363,000	5,363,000
	Private Contributions	215,192	174,600	220,100	230,100	280,100	280,100
	Total – All Funds	23,871,191	22,052,357	25,202,112	27,928,900	26,234,794	26,234,794
	DEP – Branch of Environmental Qualit						
	General Fund	**11,602,565**	**10,677,661**	**9,507,889**	**9,927,926**	**6,967,343**	**6,967,343**
	Federal Contributions	11,399,425	8,554,200	12,026,000	11,696,800	11,696,800	11,696,800
	Special Funds, Non-Appropriated	12,029,089	13,200,000	34,414,000	35,858,000	36,228,000	36,228,000
	Private Contributions	757,897	640,000	761,900	835,000	835,000	835,000
	Total – All Funds	35,788,976	33,071,861	56,709,789	58,317,726	55,727,143	55,727,143
	DEP – Personal Services Savings						
	General Fund	**0**	**0**	**0**	**0**	**–3,218,349**	**–3,218,349**
	Total – All Funds	0	0	0	0	–3,218,349	–3,218,349
	Less: Turnover – Personal Services	0	–550,212	0	0	–290,000	–290,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	New Britain Youth	25,000	0	0	0	0	0
602	Soil Conservation Districts	132,000	1,000	1,000	1,000	1,000	1,000
603	Agreement USGS Geological-Geology Investigation	47,000	47,000	47,000	49,000	47,000	47,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
604	Agreement USGS Geological-Hydrological Study	151,800	119,800	119,800	125,000	119,800	119,800
605	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,400	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
607	CT River Flood Commission	37,890	38,300	38,300	39,900	6,500	6,500
610	Thames River	48,281	51,400	51,400	53,600	5,000	5,000
611	Environmental Review Teams	102,600	1,000	1,000	1,000	1,000	1,000
612	Agreement USGS Topographic Investigations Assessment Study	30,000	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	173,100	166,000	166,000
	GRANT PAYMENTS TO TOWNS (Recap)						
703	Allyn's Brook Park	10,000	0	0	0	0	0
704	Municipal Coastal Area Management	51,910	0	0	0	0	0
705	Delegated Agents	86,383	0	0	0	0	0
	OTHER CURRENT EXPENSES (Recap)						
012	Ambulance Service in State Parks	850	0	0	0	0	0
016	Pesticides Disposal and Integrated Pest Management	49,996	0	0	0	0	0
021	Laboratory Fees	1,008,448	793,776	793,776	827,900	393,776	393,776
023	Connecticut Conservation Corps	9,764	0	0	0	0	0
024	Indian Affairs	3,911	3,000	3,000	3,100	0	0
027	Improve Services of State Parks & Forests	107,400	22,500	22,500	23,500	0	0
028	Lower Connecticut Oil Spill	67,705	70,500	70,500	73,500	70,500	0
029	Dam Maintenance	104,715	91,600	91,600	95,500	91,600	91,600
032	Household Hazardous Waste Disposal	95,288	0	0	0	0	0
034	Connecticut Plan for Public Water	42,400	0	0	0	0	0
035	Toxic Air Panel	8,347	0	0	0	0	0
037	Connecticut Service Corps	26,366	0	0	0	0	0
038	Coginchaug Study	13,083	0	0	0	0	0
040	Digital Soil Survey	9,907	1,000	1,000	1,000	1,000	1,000
041	Long Island Sound Research	83,993	22,500	22,500	23,500	1,000	1,000
044	Long Island Sound Clearing House	20,000	1,000	1,000	1,000	0	0
045	Emergency Response Commission	0	0	0	0	74,400	74,400
060	Oil Spill Contingency Planning and Coordination	70,000	0	0	0	0	0
073	Patrol Boat Ct. River, PA 88-63	2,740	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	278,750	0	0	1,820,000	200,000	200,000
	Agency Grand Total	**67,875,729**	**62,307,843**	**89,116,262**	**94,712,100**	**86,415,045**	**86,415,045**

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[1] Emergency Spill Response Funds in the amount of $4,800,000, Boating Funds in the amount of $2,500,000, Solid Waste Funds in the amount of $1,500,000, Municipal Solid Waste Recycling Trust Funds in the amount of $1,600,000, Low-level Radioactive Waste Management Funds in the amount of $11,000,000, Underground Storage Tank Petroleum Cleanup Funds in the amount of $13,000,000, Environmental Quality Funds in the amount of $2,970,000, Conservation Funds in the amount of $3,400,000, and Clean Water Funds in the amount of $2,000,000 are anticipated to be expended in FY 1992-93.

DEP – BRANCH OF CENTRAL OFFICE
3100

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	117	130	117	117	112	112
	Others Equated to Full-Time	4	5	12	4	4	4
	Other Funds						
	Permanent Full-Time	41	4	41	41	41	41
	Others Equated to Full-Time	1	6	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	5,872,626	6,220,660	4,881,426	5,755,774	5,554,770	5,554,770
002	Other Expenses	1,047,919	892,295	821,859	876,900	686,188	686,188
005	Equipment	93,358	0	0	77,500	0	0
	Other Current Expenses	62,071	61,882	38,776	40,400	19,899	19,899
	Grant Payments – Other Than Towns	419,800	332,800	332,800	347,100	332,800	332,800
	Allyn's Brook Park	10,000	0	0	0	0	0
	Agency Total – General Fund [1]	**7,505,774**	**7,507,637**	**6,074,861**	**7,097,674**	**6,593,657**	**6,593,657**
	Additional Funds Available						
	Federal Contributions	59,742	60,300	160,000	163,300	163,300	163,300
	Special Funds, Non-Appropriated	583,308	49,400	943,000	1,179,000	1,179,000	1,179,000
	Private Contributions [2]	66,738	116,500	26,500	25,500	25,500	25,500
	Agency Grand Total	**8,215,562**	**7,733,837**	**7,204,361**	**8,465,474**	**7,961,457**	**7,961,457**
	BUDGET BY PROGRAM						
	Management & Support Services	82/37	91/0	82/37	82/37	78/37	78/37
	Personal Services	4,074,859	4,316,112	3,237,915	3,949,304	3,813,420	3,813,420
	Other Expenses	898,186	745,386	706,859	757,100	571,954	571,954
	Equipment	93,358	0	0	76,000	0	0
021	Laboratory Fees	0	60,882	37,776	39,400	18,899	18,899
023	Connecticut Conservation Corps	9,764	0	0	0	0	0
	Grant Payments – Other Than Towns						
	New Britain Youth	25,000	0	0	0	0	0
	Grant Payments To Towns						
	Allyn's Brook Park	10,000	0	0	0	0	0
	Total – General Fund	5,111,167	5,122,380	3,982,550	4,821,804	4,404,273	4,404,273
	Federal Contributions						
	Highway Planning and Construction	36,734	0	100,000	103,300	103,300	103,300
	Other Funds Available						
	Special Funds, Non-Appropriated	536,807	0	855,000	1,048,000	1,048,000	1,048,000
	Total – Other Funds Available	536,807	0	855,000	1,048,000	1,048,000	1,048,000
	Total – All Funds	5,684,708	5,122,380	4,937,550	5,973,104	5,555,573	5,555,573
	Bureau of Environmental Services	35/4	39/4	35/4	35/4	34/4	34/4
	Personal Services	1,797,767	1,904,548	1,643,511	1,806,470	1,741,350	1,741,350
	Other Expenses	149,733	146,909	115,000	119,800	114,234	114,234
034	Connecticut Plan for Public Water	42,400	0	0	0	0	0
040	Digital Soil Survey	9,907	1,000	1,000	1,000	1,000	1,000
	Equipment	0	0	0	1,500	0	0
	Grant Payments – Other Than Towns						
	Agreement USGS Geological-Geology Investigation	47,000	47,000	47,000	49,000	47,000	47,000
	Agreement USGS Geological-Hydrological Study	151,800	119,800	119,800	125,000	119,800	119,800
	Agreement USGS Topographic Investigations Assessment Study	30,000	0	0	0	0	0
	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	173,100	166,000	166,000
	Total – General Fund	2,394,607	2,385,257	2,092,311	2,275,870	2,189,384	2,189,384
	Federal Contributions						
	Water Resources Investigations	23,008	60,300	60,000	60,000	60,000	60,000
	Total – Federal Contributions	23,008	60,300	60,000	60,000	60,000	60,000
	Other Funds Available						
	Special Funds, Non-Appropriated	46,501	49,400	88,000	131,000	131,000	131,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Private Contributions	66,738	116,500	26,500	25,500	25,500	25,500
	Total – Other Funds Available	113,239	165,900	114,500	156,500	156,500	156,500
	Total – All Funds	2,530,854	2,611,457	2,266,811	2,492,370	2,405,884	2,405,884
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	New Britain Youth	25,000	0	0	0	0	0
603	Agreement USGS Geological-Geology Investigation	47,000	47,000	47,000	49,000	47,000	47,000
604	Agreement USGS Geological-Hydrological Study	151,800	119,800	119,800	125,000	119,800	119,800
612	Agreement USGS Topographic Investigations Assessment Study	30,000	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	173,100	166,000	166,000
	GRANT PAYMENTS TO TOWNS (Recap)						
703	Allyn's Brook Park	10,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	93,358	0	0	77,500	0	0
	Agency Grand Total	**8,215,562**	**7,733,837**	**7,204,361**	**8,465,474**	**7,961,457**	**7,961,457**

Reduce Media Relations Staff, Administration Staff and Overall Personal Services – (B)
– **(G)** It is recommended that the media staff be reduced by 25%, reducing media relations, responses to public inquiries, environmental awareness activities and press relations, as well as staff support for accounts payable, project tracking and miscellaneous Personal Services expenditures.
– **(L)** Funds are reduced for 5 positions, miscellaneous Personal Services expenditures and associated Other Expenses. Due to the magnitude of the elimination of positions within the agency, it is up to the discretion of the Department where these cuts should be made.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	–5	$ –170,314	–5	$ –170,314	0	$ 0
Other Expenses	0	–149,969	0	–149,969	0	0
Total – General Fund	–5	$ –320,283	–5	$ –320,283	0	$ 0
1992–93 Budget Totals	**–5**	**$ –320,283**	**–5**	**$ –320,283**	**0**	**$ 0**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, Sec. 2(g)(1), SA 92–3, MSS	$4,000,000	$52,000,000	$56,000,000
Land acquisition for development, Scantic River State Park, Sec. 2(g)(6), SA 92–3, MSS	400,000	1,250,000	1,650,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Land acquisition, Scantic River, Enfield and East Windsor, Sec. 59, SA 92-3, MSS	$750,000	$91,800	$658,200
Land acquisition at W. Rock Ridge State Park, Sec. 64, SA 92-3, MSS	1,000,000	42,900	957,100
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, Sec. 101, SA 92-3, MSS	15,000,000	92,540	14,907,460
Acquisition of land for the development of a Scantic River State Park, Sec. 119, SA 92-3, MSS	500,000	286,200	213,500

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[1] General Fund revenues in the amount of $137,851 are anticipated to be collected by the Division in 1992-93, broken down as follows: rentals, $42,000 and miscellaneous, $95,851.

[2] Approximately $25,500 in private contributions is anticipated in fiscal year 1992-93 including $1,000 for digital map generation, $4,500 for natural diversity data base and $20,000 miscellaneous.

DEP – BRANCH OF ENVIRONMENTAL CONSERVATION
3101

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	337	283	308	308	301	301
	Others Equated to Full-Time	23	19	21	21	21	21
	Other Funds						
	Permanent Full-Time	95	130	124	124	129	129
	OPERATING BUDGET						
001	Personal Services	14,589,181	13,531,243	14,247,712	15,200,600	14,845,713	14,845,713
002	Other Expenses	3,779,651	2,715,914	2,555,000	2,692,800	1,789,181	1,789,181
005	Equipment	185,392	0	0	1,575,000	200,000	200,000
	Other Current Expenses	245,982	117,100	117,100	122,100	91,600	91,600
	Grant Payments – Other Than Towns	2,000	2,000	2,000	2,100	2,000	2,000
	Agency Total – General Fund [1]	**18,802,206**	**16,366,257**	**16,921,812**	**19,592,600**	**16,928,494**	**16,928,494**
	Additional Funds Available						
	Federal Contributions	2,896,295	3,097,900	3,743,200	3,543,200	3,663,200	3,663,200
	Special Funds, Non-Appropriated	1,957,498	2,413,600	4,317,000	4,563,000	5,363,000	5,363,000
	Private Contributions [2]	215,192	174,600	220,100	230,100	280,100	280,100
	Agency Grand Total	**23,871,191**	**22,052,357**	**25,202,112**	**27,928,900**	**26,234,794**	**26,234,794**
	BUDGET BY PROGRAM						
	Bureau of Operations Management	85/10	224/25	82/13	82/13	77/16	77/16
	Personal Services	8,603,685	10,472,034	3,359,478	3,512,200	3,330,447	3,330,447
	Other Expenses	2,364,804	2,243,070	1,615,000	1,715,200	888,963	888,963
	Equipment	185,392	0	0	126,000	0	0
024	Indian Affairs	3,911	3,000	3,000	3,100	0	0
027	Improve Services of State Parks & Forests	0	22,500	0	0	0	0
029	Dam Maintenance	104,715	91,600	91,600	95,500	91,600	91,600
012	Ambulance Service in State Parks	850	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Total – General Fund	11,263,357	12,832,204	5,069,078	5,452,000	4,311,010	4,311,010
	Federal Contributions						
	Outdoor Recreation–Acquisition and Development	390	0	0	0	0	0
	Total – Federal Contribution	390	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	338,704	266,800	657,100	704,000	1,504,000	1,504,000
	Private Contributions	194,043	150,000	200,000	210,000	260,000	260,000
	Total Additional Funds Available	532,747	416,800	857,100	914,000	1,764,000	1,764,000
	Total – All Funds	11,796,494	13,249,004	5,926,178	6,366,000	6,075,010	6,075,010
	Bureau of Parks and Forests	162/18	14/14	162/18	162/18	162/18	162/18
	Personal Services	2,652,838	829,433	7,718,631	8,384,100	8,323,207	8,323,207
	Other Expenses	304,272	194,755	200,000	208,200	198,527	198,527
027	Improve Services at State Parks	107,400	0	22,500	23,500	0	0
037	Connecticut Service Corps	26,366	0	0	0	0	0
	Equipment	0	0	0	1,181,300	200,000	200,000
	Grant Payments – Other Than Towns						
	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
	Grant Payments To Towns						
	Total – General Fund	3,092,876	1,026,188	7,943,131	9,799,200	8,723,734	8,723,734
	Federal Contributions						
	Cooperative Forestry Assistance	0	21,900	25,000	25,000	25,000	25,000
	Boating Safety	181,306	0	0	300,000	300,000	300,000
	Boating Safety Financial Assistance	0	335,000	250,000	0	0	0
	Total – Federal Contribution	181,306	356,900	275,000	325,000	325,000	325,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	825,829	1,026,000	1,840,600	1,944,400	1,944,400	1,944,400
	Private Contributions	0	7,600	5,100	5,100	5,100	5,100
	Total Additional Funds Available	825,829	1,033,600	1,845,700	1,949,500	1,949,500	1,949,500

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Total – All Funds	4,100,011	2,416,688	10,063,831	12,073,700	10,998,234	10,998,234
	Bureau of Fisheries and Wildlife	90/67	45/91	64/93	64/93	62/95	62/95
	Personal Services	3,332,658	2,229,776	3,169,603	3,304,300	3,192,059	3,192,059
	Other Expenses	1,110,575	278,089	740,000	769,400	701,691	701,691
073	Patrol Boat Ct. River, PA 88–63	2,740	0	0	0	0	0
	Equipment	0	0	0	267,700	0	0
	Total – General Fund	4,445,973	2,507,865	3,909,603	4,341,400	3,893,750	3,893,750
	Federal Contributions						
	Anadromus Fish Conservation	81,131	72,000	79,000	79,000	79,000	79,000
	Commercial Fisheries Research and Development	9,737	19,100	37,700	37,700	37,700	37,700
	Fish Restoration	1,641,987	1,684,500	2,019,000	2,019,000	2,139,000	2,139,000
	Wildlife Restoration	981,207	957,400	1,317,000	1,067,000	1,067,000	1,067,000
	Endangered Species Conservation	537	8,000	15,500	15,500	15,500	15,500
	Total – Federal Contribution	2,714,599	2,741,000	3,468,200	3,218,200	3,338,200	3,338,200
	Additional Funds Available						
	Special Funds, Non–Appropriated	792,965	1,120,800	1,819,300	1,914,600	1,914,600	1,914,600
	Private Contributions	21,149	17,000	15,000	15,000	15,000	15,000
	Total Additional Funds Available	814,114	1,137,800	1,834,300	1,929,600	1,929,600	1,929,600
	Total – All Funds	7,974,686	6,386,665	9,212,103	9,489,200	9,161,550	9,161,550
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,100	2,000	2,000
	EQUIPMENT (Recap)						
	Equipment	185,392	0	0	1,575,000	200,000	200,000
	Agency Grand Total	**23,871,191**	**22,052,357**	**25,202,112**	**27,928,900**	**26,234,794**	**26,234,794**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**606**	**$ 32,508,562**	**606**	**$ 32,508,562**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,594,791	0	$ 1,594,791	0	$ 0
Other Expenses	0	39,436	0	39,436	0	0
Equipment	0	200,000	0	200,000	0	0
Total – General Fund	0	$ 1,834,227	0	$ 1,834,227	0	$ 0
Reduce Administrative Support Services – (B)						
– (G) It is recommended that all compact act Commissions be reduced to their statutory minimum or be eliminated.						
– (L) It is recommended that all compact act Commissions be reduced to their statutory minimum or be eliminated.						
Other Current Expenses						
Indian Affairs	0	$ –3,000	0	$ –3,000	0	$ 0
Improvement at State Parks and Forests	0	–22,500	0	–22,500	0	0
Total – General Fund	0	$ –25,500	0	$ –25,500	0	$ 0
Reduce Miscellaneous Personal Services – (B)						
– (G) It is recommended that various components of Personal Services be reduced.						
– (L) Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -29,351	0	$ -29,351	0	$ 0

Increase Park Fees – (B) The Department of Environmental Protection charges fees for admission and parking at various start parks, beaches and boat launches throughout the State.
– (G) It is recommended that non-resident fees for parks and general camping fees be increased to provide additional funds for the Conservation Fund and allow for the transfer of Other Expense dollars of the General Fund.
– (L) It is recommended that non-resident fees for parks and general camping fees be increased to provide additional funds for the Conservation Fund and allow for the transfer of Other Expense dollars of the General Fund. It should be noted that it is likely that revenues will be closer to $600,000.

Other Expenses	0	$ -750,000	0	$ -750,000	0	$ 0

Reduce Conservation Management Support – (B)
– (G) It is proposed that conservation management support staff and associated expenses be reduced.
– (L) Same as Governor

Personal Services	-1	$ -21,761	-1	$ -21,761	0	$ 0
Other Expenses	0	-31,514	0	-31,514	0	0
Total – General Fund	-1	$ -53,275	-1	$ -53,275	0	$ 0

Reduce Land Acquisition Staff – (B) The DEP is involved with acquiring land throughout the State for public use and conservation purposes.
– (G) It is recommended that the land acquisition unit be reduced by 1 employee. The unit is involved in both acquisition and property management (including leases, encroachments, boundary disputes).
– (L) Same as Governor

Personal Services	-1	$ -36,480	-1	$ -36,480	0	$ 0

Transfer Law Enforcement Position to Federal Funds – (B) Law enforcement officers enforce the laws on State beaches, parks and DEP facilities.
– (G) It is recommended that one conservation officer be transferred to Federal Funds. The change of funding will require the officer to dedicate more of his or her time on boating enforcement activities since this is the source of the federal dollars.
– (L) Same as Governor

Personal Services	-1	$ -41,040	-1	$ -41,040	0	$ 0
Other Expenses	0	-31,960	0	-31,960	0	0
Total – General Fund	-1	$ -73,000	-1	$ -73,000	0	$ 0

Transfer Radio Communications Staff to Other Funds – (B) Operators provide communications capabilities and dispatch in support of state parks, forests, fisheries, wildlife law enforcement and dispatch communications for hazardous materials and radiation units, Agriculture Canine Officers

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
and have responsibility in case of a nuclear or natural disaster. - **(G)** It is recommended that two Telecommunications Operators be transferred to the Nuclear Response Fund. PA 92-12, MSS, implements these changes by allowing 5 DEP employees to be funded through the Fund, (an increase of 2 positions). - **(L)** Same as Governor						
Personal Services	-2	$ -48,909	-2	$ -48,909	0	$ 0
Other Expenses	0	-6,531	0	-6,531	0	0
Total - General Fund	-2	$ -55,440	-2	$ -55,440	0	$ 0
Transfer Indian Affairs to Other Funds - (B) - **(G)** It is recommended that the Indian Affairs coordinator be transferred to Special Funds. - **(L)** Same as Governor						
Personal Services	-1	$ -49,094	-1	$ -49,094	0	$ 0
Transfer Ct. Aquatic Resources Education - (B) CARE teaches the public about the benefits of clean water, healthy ecosystems, etc. - **(G)** Transfer one position of the Ct. Aquatic Resources Education Program (CARE) to federal funding and use volunteer instructor time for the 25% match. - **(L)** Same as Governor						
Personal Services	-1	$ -47,202	-1	$ -47,202	0	$ 0
Seek Private Sponsorship - (B) - **(L)** The Subcommittee on Conservation and Development requests the Department to research the possibility and availability of acquiring private sector sponsorships for State parks and report back to the Subcommittee on their findings.						
1992-93 Budget Totals	**599**	**$ 33,223,447**	**599**	**$ 33,223,447**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-133, "An Act Concerning the Connecticut Migratory Bird Conservation Stamp Program the Long Island Sound Commemorative Motor Vehicle Number Plates, the Issuance of General Distinguishing Numbers to Marine Dealers for Boat Trailers, a Plan for the Management of Bluff Point Coastal Reserve and the Exemption of Commercial Fishing Vessels from the Sales and Use Tax" - The major change this legislation makes impacting the agency is the establishment of a special Long Island Sound motor vehicle liense plate, starting 1/1/93 and the creation of a Long Island Sound Fund for the fees from the plate which will be used for restoration and rehabilitation of tidal wetlands and estuarine embayments in proximity to Long Island Sound, acquisition of public access to Long Island Sound, propagation of shell and fin fish and protection of their habitat, education and public outreach programs, grants for research and public awareness, conservation of the sounds resources, and reimbursement of the Department of Motor Vehicles for the cost of producing, issuing, renewing, and replacing Long Island Sound plates as well as administrative expenses.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
At the Quinebaug Valley Fish Hatchery, alterations and improvements, including increased water quality and new wells, Sec. 2(g)(4), SA 92-3, MSS	$3,100,000	$2,350,000	$11,570,000
Handicaped access improvements at State-owned recreation areas, Sec. 2(g)(5), SA 92-3, MSS	100,000	200,000	2,200,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Reclamation project, Silver Lake, Meriden/Berlin, Sec. 102, SA 92-3, MSS	$1,000,000	$19,349	$980,651
Modernization and improvements to State-owned recreation and conservation areas and replacement of underground storage tanks, Sec. 118, SA 92-3, MSS	3,000,000	30,425	2,969,575

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[1] General Fund revenues in the amount of $5,746,125 are anticipated to be collected by the Division, broken down as follows: sportsmen licenses, $2,298,330; parking fees, $953,326; camping fees, $681,937; sale of wood products, $620,461; deer permits, $376,905; and miscellaneous $1,192,071.

[2] Private contributions of $280,100 are anticipated: $210,000 for the Kellogg Conservation Program; $100 for the Woodsy Owl Program; and $70,000 miscellaneous.

DEP – BRANCH OF ENVIRONMENTAL QUALITY
3102

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	187	193	181	181	134	134
	Others Equated to Full–Time	1	0	1	1	1	1
	Other Funds						
	Permanent Full–Time	285	271	296	296	345	345
	Others Equated to Full–Time	11	12	12	11	11	11
	OPERATING BUDGET						
001	Personal Services	8,724,802	8,964,811	8,042,789	8,260,126	6,026,410	6,096,910
002	Other Expenses	978,499	770,856	500,000	493,900	398,256	398,256
005	Equipment	0	0	0	167,500	0	0
	Other Current Expenses	1,416,860	826,894	850,000	886,500	520,777	450,277
	Grant Payments – Other Than Towns	344,111	115,100	115,100	119,900	21,900	21,900
	Grant Payments To Towns	138,293	0	0	0	0	0
	Agency Total – General Fund [1]	**11,602,565**	**10,677,661**	**9,507,889**	**9,927,926**	**6,967,343**	**6,967,343**
	Additional Funds Available						
	Federal Contributions	11,399,425	8,554,200	12,026,000	11,696,800	11,696,800	11,696,800
	Special Funds, Non–Appropriated	12,029,089	13,200,000	34,414,000	35,858,000	36,228,000	36,228,000
	Private Contributions [2]	757,897	640,000	761,900	835,000	835,000	835,000
	Agency Grand Total	**35,788,976**	**33,071,861**	**56,709,789**	**58,317,726**	**55,727,143**	**55,727,143**
	BUDGET BY PROGRAM						
	Bureau of Water Management	73/88	78/98	73/93	73/93	73/93	73/93
	Personal Services	3,416,242	3,444,516	3,339,896	3,178,368	3,155,284	3,155,284
	Other Expenses	375,723	326,869	200,000	181,200	172,781	172,781
021	Laboratory Fees	567,978	511,853	498,000	519,400	245,801	245,801
038	Coginchaug Study	13,083	0	0	0	0	0
041	Long Island Sound Research Fund	83,993	22,500	22,500	23,500	1,000	1,000
044	Library–Clearing House–Long Island Sound	20,000	1,000	1,000	1,000	0	0
	Equipment	0	0	0	34,500	0	0
	Soil Conservation Districts	132,000	1,000	1,000	1,000	1,000	1,000
	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,400	8,400	8,400
	Connecticut River Valley Flood Commission	37,890	38,300	38,300	39,900	6,500	6,500
	Thames River Valley Flood Control Commission	48,281	51,400	51,400	53,600	5,000	5,000
	Environmental Review Teams	102,600	1,000	1,000	1,000	1,000	1,000
	Grant Payments To Towns						
	Municipal Coastal Area Management	51,910	0	0	0	0	0
	Total – General Fund	4,873,040	4,421,838	4,176,496	4,057,868	3,596,766	3,596,766
	Federal Contributions						
	Coastal Zone Management	991,387	800,000	800,000	800,000	800,000	800,000
	Highway Planning and Construction	73,466	0	0	206,700	206,700	206,700
	Water Pollution Control–State and Interstate	1,114,267	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000
	Underground Water Source Protection	91,146	56,000	58,000	58,000	58,000	58,000
	Construction Management Assistance	846,860	35,000	625,000	30,000	30,000	30,000
	Water Quality Enforcement	178,469	200,000	254,000	254,000	254,000	254,000
	Comprehensive Esturine Management	106,936	70,000	107,000	70,000	70,000	70,000
	NPS Implementation	108,503	0	395,000	310,000	310,000	310,000
	State Assistance Program	93,827	84,000	80,000	80,000	80,000	80,000
	Lake Water Quality Assessment	56,224	0	34,000	0	0	0
	Water Pollution Control – Lake	0	70,000	84,000	0	0	0
	Non–Point Source Reservation	207,180	390,000	50,000	0	0	0
	Total – Federal Contribution	3,868,265	2,705,000	3,737,000	3,058,700	3,058,700	3,058,700
	Additional Funds Available						
	Special Funds, Non–Appropriated	1,700,136	4,050,000	2,217,000	2,855,000	2,855,000	2,855,000
	Total Additional Funds Available	1,700,136	4,050,000	2,217,000	2,855,000	2,855,000	2,855,000
	Total – All Funds	10,441,441	11,176,838	10,130,496	9,971,568	9,510,466	9,510,466

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Bureau of Air Management	52/66	55/52	50/68	50/68	42/76	42/76
	Personal Services	2,716,923	2,932,404	2,503,215	2,525,152	2,137,661	2,137,661
	Other Expenses	334,425	236,332	200,000	208,600	193,469	193,469
021	Laboratory Fees	235,637	125,254	139,000	145,000	69,541	69,541
035	Toxic Air Panel	8,347	0	0	0	0	0
	Equipment	0	0	0	22,500	0	0
	Total – General Fund	3,295,332	3,293,990	2,842,215	2,901,252	2,400,671	2,400,671
	Federal Contributions						
	Air Pollution Control Program						
	Grants	2,826,598	2,000,000	3,000,000	3,200,000	3,200,000	3,200,000
	Radiation Control	48,381	37,000	40,000	40,000	40,000	40,000
	Total – Federal Contribution	2,874,979	2,037,000	3,040,000	3,240,000	3,240,000	3,240,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,986,349	1,730,000	11,114,000	12,640,000	13,010,000	13,010,000
	Private Contributions	757,897	640,000	761,900	835,000	835,000	835,000
	Total Additional Funds Available	3,744,246	2,370,000	11,875,900	13,475,000	13,845,000	13,845,000
	Total – All Funds	9,914,557	7,700,990	17,758,115	19,616,252	19,485,671	19,485,671
	Bureau of Waste Management	62/131	60/121	58/135	58/135	19/176	19/176
	Personal Services	2,591,637	2,587,891	2,199,678	2,556,606	733,465	803,965
	Other Expenses	268,351	207,655	100,000	104,100	32,006	32,006
021	Laboratory Fees	204,833	95,787	119,000	124,100	59,535	59,535
028	Lower Connecticut Oil Spill	67,705	70,500	70,500	73,500	70,500	0
032	Household Hazardous Waste Disposal	95,288	0	0	0	0	0
045	Emergency Response Commission	0	0	0	0	74,400	74,400
016	Pesticides Disposal and Integrated Pest Management	49,996	0	0	0	0	0
060	Oil Spill Contingency Planning and Coordination	70,000	0	0	0	0	0
	Equipment	0	0	0	110,500	0	0
	Grant Payments To Towns						
	Delegated Agents	86,383	0	0	0	0	0
	Total – General Fund	3,434,193	2,961,833	2,489,178	2,968,806	969,906	969,906
	Federal Contributions						
	Solid and Hazardous Waste (Inc. Superfund)	2,094,065	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000
	Toxic Substance Research	131,829	204,000	220,000	220,000	220,000	220,000
	Pesticides Enforcement Program	178,671	163,200	180,000	190,000	190,000	190,000
	Hazardous Substance Response	942,311	775,000	1,430,000	1,430,000	1,430,000	1,430,000
	Underground Storage Tank Program	210,665	170,000	190,000	190,000	190,000	190,000
	Leaking Underground Storage Tank	1,051,967	800,000	1,350,000	1,350,000	1,350,000	1,350,000
	RITT Grant	661	0	179,000	213,000	213,000	213,000
	Oil Company Overcharge Recovery	46,012	0	0	5,100	5,100	5,100
	Total – Federal Contribution	4,656,181	3,812,200	5,249,000	5,398,100	5,398,100	5,398,100
	Additional Funds Available						
	Special Funds, Non-Appropriated	7,342,604	7,420,000	21,083,000	20,363,000	20,363,000	20,363,000
	Total Additional Funds Available	7,342,604	7,420,000	21,083,000	20,363,000	20,363,000	20,363,000
	Total – All Funds	15,432,978	14,194,033	28,821,178	28,729,906	26,731,006	26,731,006
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	132,000	1,000	1,000	1,000	1,000	1,000
605	New England Interstate Water Pollution Commission	23,340	23,400	23,400	24,400	8,400	8,400
607	Connecticut River Valley Flood Commission	37,890	38,300	38,300	39,900	6,500	6,500
610	Thames River Valley Flood Control Commission	48,281	51,400	51,400	53,600	5,000	5,000
611	Environmental Review Teams	102,600	1,000	1,000	1,000	1,000	1,000
	GRANT PAYMENTS TO TOWNS (Recap)						
704	Municipal Coastal Area Management	51,910	0	0	0	0	0
705	Delegated Agents	86,383	0	0	0	0	0

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
EQUIPMENT (Recap)						
Equipment	0	0	0	167,500	0	0
Agency Grand Total	**35,788,976**	**33,071,861**	**56,709,789**	**58,317,726**	**55,727,143**	**55,727,143**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transfer Hazardous Waste Management Positions, Spill Response Positions and Pesticides Positions to the Emergency Spill Response Fund – (B) The Emergency Spill Response Fund was established in 1979. It provides a mechanism for funding the clean-up of emergency hazardous materials spills, waste site cleanup, provision of potable water, the aquifer protection program, public education, pesticides program, waste site inventory and other purposes. Currently funding sources include the hazardous waste generator tax, fines, penalties and certain pesticide fees. **–(G)** It is recommended that 6 Emergency Spill Response staff, 1 employee who administers cost recovery actions for waste clean-up, 2 positions funded under the Lower Ct. River oil spill item, 1 employee responsible for licensing oil terminals, the 9 staff members of the pesticide program, the 13 hazardous waste management program positions, 2 site remedial staff positions, and 2 site discovery and assessment staff to the Emergency Spill Response Fund. PA 92–235 implements this change. **–(L)** Same as Governor						
Personal Services	–36	$ –1,564,118	–34	$ –1,493,618	2	$ 70,500
Other Expenses	0	–67,257	0	–67,257	0	0
Other Current Expenses						
Lower Ct. Oil Spill	0	0	–2	–70,500	–2	–70,500
Total – General Fund	–36	$ –1,631,375	–36	$ –1,631,375	0	$ 0
Transfer Emergency Response Commission – (B) The Commission supervises and coordinates the activities of local emergency planning committees, coordinates SARA Title III, establishes procedures for processing requested information and other duties. **– (G)** It is recommended that the Emergency Response Commission be merged within the Department and placed as a separate line item. PA 92–147 implements this change. **– (L)** Same as Governor						
Other Current Expenses						
Emergency Response	0	$ 74,400	0	$ 74,400	0	$ 0
Transfer Waste and Air Management Positions to the Solid Waste Fund – (B) The Solid Waste Fund was created in 1986. It provides funding for the monitoring of resources recovery facilities and inspections and studies of such facilities. Financing is through a dollar per ton assessment on waste processed at facilities. **– (G)** It is recommended that 8 full-time positions currently working on ambient air, stack efficient and continuous emissions monitoring of dioxins at resources recovery						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
facilities be transferred to the Solid Waste Fund. In addition it is also recommended that 1 position responsible for resource recovery operating training, 1 responsible for residue testing and 3 responsible for inspections be transferred to the fund as well. Additional dollars within the fund will be available due to the adoption of alternative ambient monitoring program which will reduce costs to the fund. PA 92-235 implements this change. – **(L)** Same as Governor						
Personal Services	-13	$ -609,605	-13	$ -609,605	0	$ 0
Other Expenses	0	-5,439	0	-5,439	0	0
Total – General Fund	-13	$ -615,044	-13	$ -615,044	0	$ 0
Reduce Administrative Support Services – (B) – **(G)** It is recommended that all compact act Commissions be reduced to their statutory minimum or be eliminated. – **(L)** Same as Governor						
Other Current Expenses						
Long Island Sound Research	0	$ -22,500	0	$ -22,500	0	$ 0
Long Island Sound Clearing House	0	-1,000	0	-1,000	0	0
Grant Payments – Other Than Towns						
Thames River	0	-46,400	0	-46,400	0	0
CT River Flood Commission	0	-31,800	0	-31,800	0	0
New England Interstate Water Pollution Commission	0	-15,000	0	-15,000	0	0
Total – General Fund	0	$ -116,700	0	$ -116,700	0	$ 0
Reduce Miscellaneous Personal Services – (B) – **(G)** It is recommended that various components of Personal Services be reduced. – **(L)** Same as Governor						
Personal Services	0	$ -15,950	0	$ -15,950	0	$ 0
Reduce Lab Fees By Using Agricultural Experiment Station – (B) DEP currently uses private labs, the Health Department lab and the Agricultural Experiment Station for testing. – **(G)** It is recommended that lab tests currently performed at private labs be handled by the Ag Experiment Station since the station is more cost efficient. – **(L)** Same as Governor						
Other Current Expenses						
Laboratory Fees	0	$ -400,000	0	$ -400,000	0	$ 0
Total Governor's Budget/Leg. Rev.	0	$ 0	0	$ 0	0	$ 0

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-162, "An Act Concerning Permits Issued by the Department of Environmental Protection" – This legislation allows the DEP to issue general permits in the areas of stationary air pollution sources, tidal wetlands and structures and dredging in navigable waters, to streamline the hearing and administrative process and other procedures, and allows rather than requires certain regulations. These changes will reduce paperwork and other administrative costs and enable the DEP to reduce its current permit and regulation backlog and focus decreased agency resources on major activities. The legislation sets up a 26 member task force to advise the Commissioner on permitting and also requires the agency to review permit procedures and submit a plan for streamlining to the Environment and the Commerce and Exportation Committees.

PA 92-235, "An Act Concerning the Solid Waste Fund and Emergency Spill Response Fund" – This act expands the use of the Solid Waste Fund and Emergency Spill Response Fund as noted in the proceeding pages as well as establishing an urban sites remedial

action program with the Department of Economic Development. The program will identify, evaluate and plan for the remediation of 2 sites in a distressed municipality, to be paid from $5 million of General Obligation bonds previously authorized to DEP for the containment, removal or mitigation of hazardous waste disposal sites. The legislation also imposes a $10 land use application fee to fund the envrionmental review teams and the Council on Soil and Water Conservation and the districts.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Containment, removal or mitigation of identified hazardous waste disposal sites, Sec. 22(b)(1), SA 92-3, MSS	$4,000,000	$15,000,000	$140,000,000
Yantic River Flood Control project, Norwich, Franklin, (Sec. 2(g)(3)), SA 92-3, MSS	2,700,000	0	2,700,000

1992 BOND AUTHORIZATIONS

Continuing Statutory Program	1992 Authorization	Prior Authorization	Authorization to Date
Dam repairs, including state-owned dams, Sec. 2(g)(2)); SA 92-3, MSS	$1,300,000	$18,948,260	$20,268,260
Grants-in-aid to municipalities for the purposes of CGS Sec. 22a-471, Sec. 22(b)(20), SA 92-3, MSS	1,000,000	5,800,000	6,800,000
Grants-in-aid under the Clean Water Fund (GO bonds), Sec. 17(a) PA 92-7, MSS	30,000,000	395,000,000	425,000,000
Low interest revolving loans under the Clean Water Fund (Revenue Bonds), Sec. 17(d), PA 92-7, MSS	30,000,000	300,000,000	330,000,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Estuarine Embayments Improvement Program, (Sec. 16), PA 92-7, MSS	$500,000	$253,500	$246,500
Beach erosion control and flood control projects including capital equipment, (Sec. 47), SA 92-3, MSS	3,000,000	10,666	2,989,334
Watershed protection, flood control and beach and shoreline erosion control projects, (Sec. 58), SA 92-3, MSS	2,174,684	391	2,174,293

OTHER 1992 BOND AUTHORIZATION REVISIONS

SA 92-3, MSS "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec: 74 & 75 Grants-in-aid to municipalities for [new water mains to replace water supplied from contaminated wells] THE PURPOSES OF SECTION 22a-471 OF THE GENERAL STATUTES

Sec: 133, 163, 183 Grants-in-aid to municipalities for [the development of regional] solid waste recycling [facilities] including the purchase of collection equipment and materials.

Sec: 168 Grant-in-aid to Lebanon for acquisition OR LEASE of land and property rights [or a] AND FOR repair or water rights for Lake Williams.

[1] General Fund revenues in the amount of $2,041,820 are anticipated to be collected by the Branch in FY 92-93, including $576,613 from Water Management Permits, $136,890 from hazardous waste permits, $1,106,000 from civil penalties, and $222,317 miscellaneous.

[2] Private Contributions of $835,000 are anticipated from the Inspection and Maintenance program ($700,000), and from the Air Standards for DOT program ($135,000).

DEP – PERSONAL SERVICES SAVINGS
3103

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	-96	-96
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-3,218,349	-3,218,349
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**-3,218,349**	**-3,218,349**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-3,218,349**	**-3,218,349**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0		0/0	-96/0	-96/0
	Personal Services	0	0	0	0	-3,218,349	-3,218,349
	Agency Grand Total	**0**	**0**	**0**	**0**	**-3,218,349**	**-3,218,349**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Personal Services Savings – (B) – **(G)** It anticipated that a savings of $3,218,349 in the Personal Services Account and 96 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 52 individuals have selected the Early Retirement Program. The agency has 531 filled positions as of the date noted above. – **(L)** Same as Governor						
Personal Services	-96	$ -3,218,349	-96	$ -3,218,349	0	$ 0
1992–93 Budget Totals	**-96**	**$ -3,218,349**	**-96**	**$ -3,218,349**	**0**	**$ 0**

COUNCIL ON ENVIRONMENTAL QUALITY [1]
3190

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	54,808	57,323	61,066	64,500	65,859	65,859
002	Other Expenses	15,734	11,260	3,970	4,100	3,970	3,970
	Agency Total – General Fund	**70,542**	**68,583**	**65,036**	**68,600**	**69,829**	**69,829**
	Agency Grand Total	**70,542**	**68,583**	**65,036**	**68,600**	**69,829**	**69,829**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	54,808	57,323	61,066	64,500	65,859	65,859
	Other Expenses	15,734	11,260	3,970	4,100	3,970	3,970
	Total – General Fund	70,542	68,583	65,036	68,600	69,829	69,829
	Agency Grand Total	**70,542**	**68,583**	**65,036**	**68,600**	**69,829**	**69,829**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**2**	**$ 65,036**	**2**	**$ 65,036**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 5,058	0	$ 5,058	0	$ 0
Reduce Personal Services Account – (B)						
– (G) It is recommended that funding for Personal Services be reduced.						
– (L) Same as Governor						
Personal Services	0	$ –265	0	$ –265	0	$ 0
1992–93 Budget Totals	**2**	**$ 69,829**	**2**	**$ 69,829**	**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 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	Ct. River Gateway Commission	12,125	0	0	14,000	0	0
	Agency Total - General Fund	**12,125**	**0**	**0**	**14,000**	**0**	**0**
	Agency Grand Total	**12,125**	**0**	**0**	**14,000**	**0**	**0**
	BUDGET BY PROGRAM						
	Preserving Scenic Quality of the River	0/0	0/0	0/0	0/0	0/0	0/0
021	Ct. River Gateway Commission	12,125	0	0	14,000	0	0
	Total - General Fund	12,125	0	0	14,000	0	0
	Agency Grand Total	**12,125**	**0**	**0**	**14,000**	**0**	**0**

[1] State funds were eliminated for the Commission with the FY 92 budget. PA 91-369 implemented the necessary changes.

COUNCIL ON SOIL AND WATER CONSERVATION [1]
3192

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	0	1	0	0	0
	OPERATING BUDGET						
	Director-Soil Conservation	46,012	4,900	4,900	5,100	0	0
	Agency Total - General Fund	**46,012**	**4,900**	**4,900**	**5,100**	**0**	**0**
	Additional Funds Available						
	Federal Contributions	36,000	0	0	0	0	0
	Agency Grand Total	**82,012**	**4,900**	**4,900**	**5,100**	**0**	**0**
	BUDGET BY FUNCTION						
	Director-Soil Conservation	1/0	0/0	1/0	0/0	0/0	0/0
011	Director-Soil Conservation	46,012	4,900	4,900	5,100	0	0
	Total - General Fund	46,012	4,900	4,900	5,100	0	0
	Additional Funds Available						
	Federal Contributions						
	Oil Company Overcharge Recovery	36,000	0	0	0	0	0
	Total - Federal Contribution	36,000	0	0	0	0	0
	Total - All Funds	82,012	4,900	4,900	5,100	0	0
	Agency Grand Total	**82,012**	**4,900**	**4,900**	**5,100**	**0**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**1**	**$ 4,900**	**1**	**$ 4,900**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	-1	$ -4,900	-1	$ -4,900	0	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

[1] State funds for the Director of Soil and Water Conservation Districts were eliminated as of FY 92.

EMERGENCY RESPONSE COMMISSION
3193

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	2	2	2	2	0	0
	OPERATING BUDGET						
	Emergency Response Commission	87,243	74,400	74,400	77,600	0	0
	Agency Total – General Fund	**87,243**	**74,400**	**74,400**	**77,600**	**0**	**0**
	Additional Funds Available						
	Federal Contributions	46,012	0	0	5,100	0	0
	Agency Grand Total	**133,255**	**74,400**	**74,400**	**82,700**	**0**	**0**
	BUDGET BY FUNCTION						
	State Emergency Response Commission	2/0	2/0	2/0	2/0	0/0	0/0
011	Emergency Response Commission	87,243	74,400	74,400	77,600	0	0
	Total – General Fund	87,243	74,400	74,400	77,600	0	0
	Federal Contributions						
	Oil Company Overcharge Recovery	46,012	0	0	5,100	0	0
	Total – Federal Contribution	46,012	0	0	5,100	0	0
	Total – All Funds	133,255	74,400	74,400	82,700	0	0
	Agency Grand Total	**133,255**	**74,400**	**74,400**	**82,700**	**0**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**2**	**$ 74,400**	**2**	**$ 74,400**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Current Expenses	0	$ 3,200	0	$ 3,200	0	$ 0
Transfer Emergency Response Commission – (B) – **(G)** It is recommended the Emergency Response Commission be placed within DEP as opposed to being within the DEP for administrative purposes only, for greater efficiency. PA 92–72, "AAC The State Emergency Response Commission, implements this change". – **(L)** Same as Governor						
Other Current Expenses Emergency Response Commission	0	$ –77,600	0	$ –77,600	0	$ 0
1992–93 Budget Totals	**2**	**$ 0**	**2**	**$ 0**	**0**	**$ 0**

CONNECTICUT HISTORICAL COMMISSION
3400

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	17	15	15	15	0	16
	Others Equated to Full-Time	4	5	4	4	0	4
	Other Funds						
	Permanent Full-Time	4	4	4	4	0	4
	OPERATING BUDGET						
001	Personal Services	712,458	726,668	655,528	749,882	0	705,197
002	Other Expenses	135,281	91,900	116,550	86,042	0	81,361
005	Equipment	1,274	0	0	6,514	0	0
	Agency Total – General Fund [1]	**849,013**	**818,568**	**772,078**	**842,438**	**0**	**786,558**
	Additional Funds Available						
	Federal Contributions	427,914	386,002	386,002	375,000	0	375,000
	Private Contributions	11,748	7,000	7,000	18,000	0	18,000
	Agency Grand Total	**1,288,675**	**1,211,570**	**1,165,080**	**1,235,438**	**0**	**1,179,558**
	BUDGET BY PROGRAM						
	Historic Preservation	17/4	15/4	15/4	15/4	0/0	16/4
	Personal Services	712,458	738,073	655,528	756,058	0	705,197
	Other Expenses	135,281	91,900	116,550	86,042	0	81,361
	Equipment	1,274	0	0	6,514	0	0
	Total – General Fund	849,013	829,973	772,078	848,614	0	786,558
	Federal Contributions						
	Historic Preservation–Grant In–Aid	427,914	386,002	386,002	375,000	0	375,000
	Total – Federal Contribution	427,914	386,002	386,002	375,000	0	375,000
	Additional Funds Available						
	Private Contributions	11,748	7,000	7,000	18,000	0	18,000
	Total Additional Funds Available	11,748	7,000	7,000	18,000	0	18,000
	Total – All Funds	1,288,675	1,222,975	1,165,080	1,241,614	0	1,179,558
	Less: Turnover – Personal Services	0	–11,405	0	–6,176	0	0
	EQUIPMENT (Recap)						
	Equipment	1,274	0	0	6,514	0	0
	Agency Grand Total	**1,288,675**	**1,211,570**	**1,165,080**	**1,235,438**	**0**	**1,179,558**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**15**	**$ 783,588**	**15**	**$ 783,588**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 70,819	0	$ 70,819	0	$ 0
Other Expenses	0	2,939	0	2,939	0	0
Equipment	0	6,500	0	6,500	0	0
Total – General Fund	0	$ 80,258	0	$ 80,258	0	$ 0

Transfer of CT Historical Commission – (B)

– **(G)** It is recommended that the Commission be placed within

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the Department of Economic Development as a separate program. As of 4/30/92, no individuals have selected the Early Retirement Program. The agency has 16 filled positions as of the date noted above.						
- **(L)** The Historical Commission will retain its autonomy since there is a conflict of interest in the missions of DED and the Commission. However, the Governor's Recommended Personal Services savings based on early retirements and workforce reductions is included.						
Personal Services	-15	$ -773,046	-2	$ -67,849	13	$ 705,197
Other Expenses	0	-84,300	0	-2,939	0	81,361
Equipment	0	-6,500	0	-6,500	0	0
Total - General Fund	-15	$ -863,846	-2	$ -77,288	13	$ 786,558
Federal Contributions	-4	-375,000	0	0	4	375,000
Private Contributions	0	-18,000	0	0	0	18,000
Position Add-Backs - (B)						
- **(L)** The authorized position count is increased by 3 to avoid potential layoffs. Funding for the positions is available due to other PS savings and one employee on leave without pay. There were no early retirements within the Historical Commission to accomodate the elimination of positions. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act.						
Personal Services	0	$ 0	3	$ 0	3	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**16**	**$ 786,558**	**16**	**$ 786,558**

[1] It is estimated that the Historical Commission will generate approximately $70,084 in General Fund revenue in FY '92-'93, primarily from admission fees and the sale of merchandise at its historic sites.

DEPARTMENT OF ECONOMIC DEVELOPMENT
3500

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	70	70	70	70	86	69
	Others Equated to Full-Time	4	0	2	4	8	4
	Other Funds						
	Permanent Full-Time	2	1	1	1	5	1
	OPERATING BUDGET						
001	Personal Services	2,841,322	3,024,652	2,879,936	3,030,014	3,770,073	2,944,306
002	Other Expenses	2,880,044	3,312,388	2,932,512	2,990,802	2,063,873	2,581,082
	Other Current Expenses	182,477	1,469,747	1,469,747	1,470,765	6,904,747	804,747
	Grant Payments – Other Than Towns	663,790	413,000	413,000	421,084	743,000	413,000
	Agency Total – General Fund	**6,567,633**	**8,219,787**	**7,695,195**	**7,912,665**	**13,481,693**	**6,743,135**
	Additional Funds Available						
	Federal Contributions	5,094	0	325	0	375,000	0
	Private Contributions	489,560	633,952	634,002	501,500	519,500	5,791,500
	Agency Grand Total	**7,062,287**	**8,853,739**	**8,329,522**	**8,414,165**	**14,376,193**	**12,534,635**
	BUDGET BY PROGRAM						
	Support Services	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	760,354	859,977	759,977	877,147	874,485	874,485
	Other Expenses	1,162,488	1,657,265	1,457,265	1,471,154	1,457,265	1,457,265
011	Advanced Technology Centers	0	1,000,000	1,000,000	1,000,000	0	0
013	UConn Educational Properties Inc	0	298,750	298,750	298,750	298,750	298,750
025	CT Plan Research	6,977	12,320	12,320	12,320	12,320	12,320
026	Economic Information Systems	0	0	0	0	0	100,000
028	CONN Science Park	155,000	135,000	135,000	0	0	0
	Grant Payments – Other Than Towns						
	Small Business Innovative Research	374,929	220,000	220,000	220,000	220,000	220,000
	Regional Art Center	25,000	0	0	0	0	0
	Fiberoptics/Photonics Research	14,906	0	0	0	0	0
	American Indian Arch. Inst.	65,000	0	0	0	0	0
	Total – General Fund	2,564,654	4,183,312	3,883,312	3,879,371	2,862,820	2,962,820
	Tourism	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	648,698	701,663	631,663	718,671	927,489	927,489
	Other Expenses	1,061,646	863,007	763,007	777,903	263,007	741,007
014	Promote Connecticut Tourism	0	0	0	0	6,500,000	0
	Grant Payments – Other Than Towns						
	Promotion of Connecticut Business and Tourism Attraction	179,000	188,000	188,000	196,084	188,000	188,000
	Total – General Fund	1,889,344	1,752,670	1,582,670	1,692,658	7,878,496	1,856,496
	Additional Funds Available						
	Private Contributions	1,417	1,450	1,500	1,500	1,500	1,500
	Total Additional Funds Available	1,417	1,450	1,500	1,500	1,500	1,500
	Total – All Funds	1,890,761	1,754,120	1,584,170	1,694,158	7,879,996	1,857,996
	Business and Regional Development	22/1	22/1	22/1	22/1	29/1	25/1
	Personal Services	904,063	1,004,301	897,209	992,888	989,875	869,305
	Other Expenses	643,440	741,060	661,184	689,021	211,184	331,754
015	Photonics Research Center	0	0	0	0	0	300,000
021	Employee Plant Purchase Fund	20,500	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Small Business Development Center	4,955	5,000	5,000	5,000	5,000	5,000
	Business Expansion	0	0	0	0	330,000	0
	Total – General Fund	1,572,958	1,750,361	1,563,393	1,686,909	1,536,059	1,506,059
	Additional Funds Available						
	Private Contributions	45,584	197,237	197,237	0	0	5,150,000
	Total Additional Funds Available	45,584	197,237	197,237	0	0	5,150,000
	Total – All Funds	1,618,542	1,947,598	1,760,630	1,686,909	1,536,059	6,656,059

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Community and Business Financing	13/1	13/0	13/0	13/0	13/0	13/0
	Personal Services	528,207	591,087	591,087	573,308	571,568	571,568
	Other Expenses	12,470	51,056	51,056	52,724	51,056	51,056
021	Employee Plant Purchase	0	23,677	23,677	24,695	23,677	23,677
028	CT Science Park	0	0	0	135,000	70,000	70,000
	Grant Payments – Other Than Towns						
	Total – General Fund	540,677	665,820	665,820	785,727	716,301	716,301
	Federal Contributions						
	Support Planning Organizations	5,094	0	325	0	0	0
	Total – Federal Contribution	5,094	0	325	0	0	0
	Additional Funds Available						
	Private Contributions	442,559	435,265	435,265	500,000	500,000	640,000
	Total Additional Funds Available	442,559	435,265	435,265	500,000	500,000	640,000
	Total – All Funds	988,330	1,101,085	1,101,410	1,285,727	1,216,301	1,356,301
	Connecticut Historical Commission	0/0	0/0	0/0	0/0	13/4	0/0
	Personal Services	0	0	0	0	705,197	0
	Other Expenses	0	0	0	0	81,361	0
	Total – General Fund	0	0	0	0	786,558	0
	Federal Contributions						
	Historic Preservation Grants	0	0	0	0	375,000	0
	Total – Federal Contribution	0	0	0	0	375,000	0
	Additional Funds Available						
	Private Contributions	0	0	0	0	18,000	0
	Total Additional Funds Available	0	0	0	0	18,000	0
	Total – All Funds	0	0	0	0	1,179,558	0
	Personal Services Savings	0/0	0/0	0/0	0/0	–4/0	–4/0
	Personal Services	0	0	0	0	–166,165	–166,165
	Less: Turnover – Personal Services	0	–132,376	0	–132,000	–132,376	–132,376
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Small Business Development Center	4,955	5,000	5,000	5,000	5,000	5,000
603	Business Expansion	0	0	0	0	330,000	0
604	Promotion of Connecticut Business and Tourism Attraction	179,000	188,000	188,000	196,084	188,000	188,000
605	Small Business Innovative Research	374,929	220,000	220,000	220,000	220,000	220,000
607	Regional Art Center	25,000	0	0	0	0	0
608	Fiberoptics/Photonics Research	14,906	0	0	0	0	0
609	American Indian Arch. Inst.	65,000	0	0	0	0	0
	Agency Grand Total	**7,062,287**	**8,853,739**	**8,329,522**	**8,414,165**	**14,376,193**	**12,534,635**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**70**	**$ 7,742,633**	**70**	**$ 7,742,633**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 161,640	0	$ 161,640	0	$ 0
Other Expenses	0	51,990	0	51,990	0	0
Total – General Fund	0	$ 213,630	0	$ 213,630	0	$ 0

Reduce Overall Expenditures – (B)
– **(G)** It is recommended that funding for various Personal Services components be reduced, inflation for Other Expenses be removed and funds for administration of Ct. Science Park be reduced.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ -68,973	0	$ -68,973	0	$ 0
Other Expenses	0	-51,990	0	-51,990	0	0
Other Current Expenses						
Ct. Science Park	0	-65,000	0	-65,000	0	0
Total – General Fund	0	$ -185,963	0	$ -185,963	0	$ 0

Transfer Funding for Advanced Technology Centers – **(B)** Two advanced technology centers were established through PA 91-388 in the areas of neuroscience and biotechnology and for precision manufacturing sciences to foster research and technology in the state. In FY 92, funding was provided through G.O. bonds and the General Fund.
– **(G)** It is recommended that future funding for the Advanced Technology Centers established in FY 1991-92, be transferred to Ct. Manufacturing Assistance Program General Obligation bonds. Funds in the amount of $35 million are authorized for FY 93 in PA 92-7, MSS, for the Assistance Act and $5 million is anticipated to be used for the centers.
– **(L)** Same as Governor

Other Current Expenses						
Advanced Technology Centers	0	$ -1,000,000	0	$ -1,000,000	0	$ 0

Provide Funds for Job Grant Program – **(B)** This program is designed to stimulate and encourage the creation and growth of jobs by providing grants for new positions. The program has been in existence for over 10 years, but has not received any new funding since 1988-89.
– **(G)** It is recommended that funds be provided to stimulate growth.
– **(L)** New funds are eliminated for this program due to the anticipation of millions of federal dollars for job creation. Approximately $300,000 remains in the account for future grants.

Grant Payments – Other Than Towns						
Business Expansion	0	$ 330,000	0	$ 0	0	$ -330,000

Provide for Statewide Tourism Promotion – **(B)** The State of Connecticut has 19 tourism districts currently funded with a percent of the room occupancy tax or sales tax receipts on admission tickets of approximately 6 million dollars.
– **(G)** It is recommended that 6 million dollars be added to the Department's budget to undertake and coordinate tourism promotion and development throughout the State. A portion of these funds will be distributed to 7 regional tourism districts instead of the present 19.
– **(L)** Proposed funding is eliminated, based on the passage of PA 92-184, "An Act Restructuring the Tourism Industry", which creates a tourism office within DED and a 10 member council as well as merges the current 19 districts into 11 districts and 4 coliseum/convention authorities. The districts will receive state funding based on member town populations with exceptions, from the receipts collected on the room occupancy tax. The legislation also extends the tax to campgrounds. Additional dollars available through a rental car surcharge will be earmarked for a statewide tourism campaign and set aside in a special fund within DED.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -500,000	0	$ 0	0	$ 500,000
Other Current Expenses						
Promote Ct. Tourism	0	6,500,000	0	0	0	-6,500,000
Total - General Fund	0	$ 6,000,000	0	$ 0	0	$ -6,000,000

Transfer Historical Commission - (B)
- **(G)** It is recommended that the Ct. Historical Commission be transferred to the Department of Economic Development as a separate program.
- **(L)** The Historical Commission will retain its autonomy and stay separate from the Department of Economic Development since only minimal efficiencies would occur due to the two distinct locations. In addition, it is anticipated that conflicts could arise due to the missions of the entities involved being adversarial in some instances.

Personal Services	13	$ 705,197	0	$ 0	-13	$ -705,197
Other Expenses	0	81,361	0	0	0	-81,361
Total - General Fund	13	$ 786,558	0	$ 0	-13	$ -786,558
Federal Contributions	0	375,000	0	0	0	-375,000
Private Contributions	4	18,000	0	0	-4	-18,000

Close Foreign Offices - (B) DED currently has an office in Germany and in Japan to help stimulate international trade and business.
- **(G)** It is recommended that funds for the 2 foreign offices, one in Germany and one in Japan, be eliminated and that part of these funds be used for seven positions to support positions to support job initiatives.
- **(L)** Funds for the 2 foreign offices, one in Germany and one in Japan are elmininated however, funding and positions are provided to promote exports and encourage foreign business.

Personal Services	7	$ 211,000	3	$ 90,430	-4	$ -120,570
Other Expenses	0	-450,000	0	-329,430	0	120,570
Total - General Fund	7	$ -239,000	3	$ -239,000	-4	$ 0

Implement Personal Services Savings - (B)
- **(G)** It is anticipated that a savings of $166,165 in the Personal Services Account and 4 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 6 individuals have selected the Early Retirement Program. The agency has 61 filled positions as of the date noted above.
- **(L)** Same as Governor

Personal Services	-4	$ -166,165	-4	$ -166,165	0	$ 0

Fund Photonics Research Center at UConn - (B)
- **(L)** Funds are provided for the development of a collaborative research program with the Connecticut fiber optics and photonics industry funded by matching grants from businesses and the National Science Foundation.

Other Current Expenses						
Photonics Research Center	0	$ 0	0	$ 300,000	0	$ 300,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Eliminate Big E Support – (B) The Department provides funds for the Ct. Building at the Big E fair. – **(L)** Funds are eliminated for the support of the Connecticut building at the Big E. The deed to the building should be turned over to the fair so that the State is no longer obligated to open and staff the building for the 2 week fair period. Funds in the amount of $5,000 are provided to retain some State promotion at the Big E. Funds had been provided for the building manager, a secretary, utility services, and telephone services.						
Other Expenses	0	$ 0	0	$ -22,000	0	$ -22,000
Provide Funding for Economic Information System – (B) PA 91-138 authorized the development of an economic information system to collect and integrate economic data from various sources. – **(L)** Funding for an Economic Information System is reduced from $400,000 as proposed by the Governor and is transferred from the Office of Policy and Management to Economic Development. PA 92-4, (MSS), implements this provision.						
Other Current Expenses Economic Information Systems	0	$ 0	0	$ 100,000	0	$ 100,000
Private Contributions – (B) – **(L)** Additional private contributions are anticipated to be available for various DEP programs and a new State advertising campaign funded by utility companies.						
Private Contributions	0	$ 0	0	$ 5,290,000	0	$ 5,290,000
1992-93 Budget Totals	**86**	**$ 13,481,693**	**69**	**$ 6,743,135**	**-17**	**$ -6,738,558**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Regional Economic Development Program: State matching funds for the cost of regional economic planning, (Sec. 22(c)(1)), SA 92-3, MSS	$500,000	$0	$500,000
Historic assets restoration fund, (Sec. 22(c)(2)), SA 92-3, MSS	500,000	5,800,000	6,300,000
Grant-in-aid to University of Connecticut Educational Properties, Inc. for planning and design of a building for the research park, (Sec. 22(c)(3)), SA 92-3, MSS	1,100,000	0	20,000,000
Connecticut Innovations, Inc.			
Grants to public institutions of higher education for high technology projects and programs, (Sec. 22(d)(1)), SA 92-3, MSS	1,000,000	12,500,000	13,500,000

Grants for instruction and research in academic fields for public and independent colleges and universities, (Sec. 22(d)(2)), SA 92-3, MSS	1,000,000	1,000,000	2,000,000
Matching funds for cooperative high technology research and development within Connecticut, (Sec. 22(d)(3)), SA 92-3, MSS	1,000,000	10,000,000	11,000,000

Continuing Statutory Program	1992 Authorization	Prior Authorization	Total Authorization To Date
Urban Action Grants-Economic Development Projects, (Sec. 1(b)(1)), PA 92-7, MSS	$1,000,000	$17,500,000	$18,500,000
Energy Conservation Loan Fund, (Sec. 11), PA 92-7, MSS	6,000,000	23,700,000	29,700,000
Economic Development and Manufacturing Assistance, (Sec. 24(a)), PA 92-7, MSS	35,000,000	60,000,000	95,000,000
Flexible Manufacturing Network, (Sec. 44(a)), PA 92-236	1,000,000	0	1,000,000
Surety Bond Guarantee Program, (Sec. 45(a)), PA 92-236	2,500,000	0	2,500,000
Low-Income 3 Year Demonstration Project, (Sec. 46(a)), PA 92-236	500,000	0	500,000
CDA			
Connecticut Growth Fund, (Sec. 20(1)), PA 92-7, MSS	15,000,000	48,000,000	63,000,000
Defense Diversification, (Sec. 24(b)), PA 92-7, MSS	12,500,000	10,000,000	22,500,000
Connecticut Works Fund, (Sec. 25(a)), PA 92-7, MSS	50,000,000	50,000,000	100,000,000
Loan Guarantee Program, (Sec. 3(a)), PA 92-236	84,000,000	0	84,000,000
Line of Credit Program, (Sec. 5(a)), PA 92-236	20,000,000	0	20,000,000
Capital Access (Loan Portfolio Insurance), (Sec. 6(f)(1)), PA 92-236	5,000,000	0	5,000,000
Regional Revolving Loan Trust Fund, (Sec. 25(a)), PA 92-236	1,000,000	0	1,000,000
Connecticut Innovations, Inc.			
Royalty financing for startup costs and product development cost of high technology products and procedures in the state (Sec. 22), PA 92-7, MSS	5,000,000	33,250,000	38,250,000
Loans for the development and marketing of products in the high technology field within the State (Sec. 23), PA 92-7, MSS	5,000,000	19,000,000	24,000,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
CDA/Building Mortgage Insurance Loan Fund, Sec. 19(a), PA 92-7, MSS	$325,000,000	$210,000,000	$115,000,000
Grants-in-aid to municipalities for industrial development, Sec. 60, SA 92-3, MSS	5,705,787	1,450,000	4,255,787
Grant-in-aid and loans to minority contractors, Sec. 95, SA 92-3, MSS	100,000	100,000	0
Creation of a center for manufacturing innovation, Sec. 122, SA 92-3, MSS	1,000,000	1,000,000	0
Grant-in-aid to New Haven for a public safety study			

related to the 1994 World Cup Soccer Tournament, Sec. 184, SA 92-3, MSS	200,000	200,000	0

OTHER 1992 BOND AUTHORIZATION REVISIONS

SA 92-3, MSS, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 96: Grant-in-aid to Bridgeport for planning, [design], DEVELOPMENT and land acquisition for the [Harbor Pointe development project] HARBOR, EAST [END] SIDE AND DOWNTOWN AREA DEVELOPMENT PROJECTS.

Sec. 136: Grant-in-aid to the Science Museum of Connecticut for PURCHASE OF LAND FOR AND planning, development, design and construction of [a site for] a new facility in East Hartford.

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[1] Private contributions in the amount of $5,791,500 are anticipated to be received in fiscal year 1992-93 from the Naugatuck Valley Fund; ($240,000), exhibitors at the Eastern States Exposition ($1,500), COMPETE ($400,000), Port of Ct. from Transportation Fund ($150,000) and Advertising Campaign – Utilities ($5,000,000).

AGRICULTURAL EXPERIMENT STATION [1]
3601

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	86	86	86	86	72	72
	Others Equated to Full–Time	2	1	1	2	2	2
	Other Funds						
	Permanent Full–Time	22	22	22	22	22	22
	Others Equated to Full–Time	0	5	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	3,792,732	3,828,577	3,751,577	4,028,776	3,372,312	3,372,312
002	Other Expenses	438,566	444,585	393,599	419,431	393,599	393,599
005	Equipment	0	0	0	15,000	0	0
	Agency Total – General Fund	**4,231,298**	**4,273,162**	**4,145,176**	**4,463,207**	**3,765,911**	**3,765,911**
	Additional Funds Available						
	Federal Contributions	816,521	813,000	813,000	980,800	980,800	980,800
	Private Contributions	167,044	130,000	130,000	60,000	60,000	60,000
	Agency Grand Total	**5,214,863**	**5,216,162**	**5,088,176**	**5,504,007**	**4,806,711**	**4,806,711**
	BUDGET BY PROGRAM						
	Management & Support Services	11/0	10/0	10/0	11/0	11/0	11/0
	Personal Services	384,137	357,764	350,764	411,144	403,000	403,000
	Other Expenses	323,791	303,982	269,121	299,125	278,824	278,824
	Total – General Fund	707,928	661,746	619,885	710,269	681,824	681,824
	Additional Funds Available						
	Total – All Funds	707,928	661,746	619,885	710,269	681,824	681,824
	Experimentation with Insects of Man	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	250,409	281,573	251,573	311,278	306,300	306,300
	Other Expenses	1,445	11,368	10,064	1,575	1,445	1,445
	Total – General Fund	251,854	292,941	261,637	312,853	307,745	307,745
	Federal Contributions						
	Payments to Agricultural Experiment Stations	43,239	23,000	23,000	46,137	46,137	46,137
	Agric–Competitive Research Grants	7,250	0	0	90,000	90,000	90,000
	Total – Federal Contribution	50,489	23,000	23,000	136,137	136,137	136,137
	Private Contributions	0	30,000	30,000	0	0	0
	Total – All Funds	302,343	345,941	314,637	448,990	443,882	443,882
	Research in Plant & Soil Science	53/22	53/22	53/22	53/22	53/22	53/22
	Personal Services	2,550,859	2,675,554	2,485,554	2,688,232	2,635,360	2,635,360
	Other Expenses	77,516	88,517	78,366	80,086	77,516	77,516
	Equipment	0	0	0	15,000	0	0
	Total – General Fund	2,628,375	2,764,071	2,563,920	2,783,318	2,712,876	2,712,876
	Federal Contributions						
	Cooperative Forestry Research	150,977	139,000	139,000	151,000	151,000	151,000
	Payments to Agricultural Experiment Stations	444,232	470,000	470,000	480,889	480,889	480,889
	Agric–Competitive Research Grants	0	0	0	30,000	30,000	30,000
	Total – Federal Contribution	595,209	609,000	609,000	661,889	661,889	661,889
	Additional Funds Available						
	Private Contributions	167,044	100,000	100,000	60,000	60,000	60,000
	Total Additional Funds Available	167,044	100,000	100,000	60,000	60,000	60,000
	Total – All Funds	3,390,628	3,473,071	3,272,920	3,505,207	3,434,765	3,434,765
	Technical Examination of Consumables	16/0	17/0	17/0	16/0	16/0	16/0
	Personal Services	607,327	721,686	663,686	698,122	685,100	685,100
	Other Expenses	35,814	40,718	36,048	38,645	35,814	35,814
	Total – General Fund	643,141	762,404	699,734	736,767	720,914	720,914
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Federal Contributions						
	Payments to Agricultural						

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Experiment Stations	170,823	181,000	181,000	182,774	182,774	182,774
Total – Federal Contribution	170,823	181,000	181,000	182,774	182,774	182,774
Total – All Funds	813,964	943,404	880,734	919,541	903,688	903,688
Personal Services Savings	0/0	0/0	0/0	0/0	–14/0	–14/0
Personal Services	0	0	0	0	–557,448	–557,448
Less: Turnover – Personal Services	0	–208,000	0	–80,000	–100,000	–100,000
EQUIPMENT (Recap)						
Equipment	0	0	0	15,000	0	0
Agency Grand Total	**5,214,863**	**5,216,162**	**5,088,176**	**5,504,007**	**4,806,711**	**4,806,711**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**86**	**$ 4,065,636**	**86**	**$ 4,065,636**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 392,836	0	$ 392,836	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $544,488 in the Personal Services Account and 14 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 6 individuals have selected the Early Retirement Program. The agency has 73 filled positions as of the date noted above. – **(L)**Same as Governor						
Personal Services Savings	–14	$ –557,448	–14	$ –557,448	0	$ 0
Reduce Personal Service Costs – (B) – **(G)** Funds for overtime, accrued sick and vacation dollars and other Personal Services components are reduced. – **(L)** Same as Governor						
Personal Services	0	$ –135,113	0	$ –135,113	0	$ 0
1992–93 Budget Totals	**72**	**$ 3,765,911**	**72**	**$ 3,765,911**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–240, "An Act Concerning the Testing of Ticks for Lyme Disease By the Connecticut Agricultural Experiment Station" – This legislation prohibits the Ag Experiment Station from testing ticks for Lyme disease except at the request of a state or municipal health official or for scientific research purposes. This change should reduce the number of tests done on ticks by the station and therefore, would allow the decreasing number of scientists to dedicate more of their time to additional areas of study and increase efficiency. The Station tests approximetly 3,000 ticks a year. Approximately one quarter of the ticks come from the state or municipalities while the largest proportion of testing is done for individuals and hospitals. The station does not charge for testing.

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[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.

DEPARTMENT OF HEALTH SERVICES
4001

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	627	660	542	660	542	597
	Others Equated to Full-Time	11	14	11	11	10	11
	Other Funds						
	Permanent Full-Time	274	245	274	274	330	277
	Others Equated to Full-Time	0	0	0	0	1	0
	OPERATING BUDGET						
001	Personal Services	23,440,401	25,219,753	22,588,861	25,921,553	21,767,628	23,092,283
002	Other Expenses	6,013,360	6,778,659	5,829,207	6,335,485	5,309,740	5,637,540
005	Equipment	114,179	80,279	127,479	356,936	202,400	272,400
	Other Current Expenses	2,694,411	15,575,750	15,475,750	3,575,148	7,590,986	7,531,946
	Grant Payments – Other Than Towns	8,459,795	7,581,070	7,644,594	8,261,211	8,065,970	7,951,070
	Grant Payments To Towns	3,087,711	3,256,717	3,256,717	3,212,443	4,998,067	4,502,849
	Agency Total – General Fund	**43,809,857**	**58,492,228**	**54,922,608**	**47,662,776**	**47,934,791**	**48,988,088**
	Additional Funds Available						
	Federal Contributions	45,690,732	46,336,007	53,296,481	55,563,252	55,563,252	55,563,252
	Carry Forward – General Fund	0	0	0	0	0	140,000
	Special Restricted Funds	521,060	968,528	487,528	481,000	0	131,000
	Public Drinking Water Program Fund	0	0	0	0	3,698,007	0
	Private Contributions	0	16,525	34,425	0	0	0
	Agency Grand Total	**90,021,649**	**105,813,288**	**108,741,042**	**103,707,028**	**107,196,050**	**104,822,340**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs	13/31	13/18	11/31	13/31	11/31	17/31
	Personal Services	682,185	618,669	480,933	644,369	526,879	605,679
	Other Expenses	585,871	594,469	559,903	604,095	514,403	564,403
012	Young Parents Program	0	150,000	150,000	164,100	150,000	150,000
014	Pregnancy Healthline	0	118,000	118,000	123,074	118,000	118,000
	Grant Payments – Other Than Towns						
	Outpatient Maternal and Child Health Services [1]	476,809	41,008	41,008	44,863	41,008	0
	Community Health Services	0	0	0	0	0	2,884,670
	Rape Crisis	444,120	444,120	444,120	485,867	444,120	444,120
	Genetic Diseases Programs [3]	371,428	371,428	371,428	406,342	371,428	481,428
	Maternal and Infant Health Protection [1]	1,416,232	303,821	303,821	332,380	303,821	0
	Community Outreach and Planning [1]	208,495	208,495	208,495	228,094	208,495	0
	Community Health Centers [1]	1,106,346	2,106,346	2,106,346	2,304,343	2,106,346	0
	WIC State Supplement	118,000	118,000	118,000	123,074	118,000	118,000
	Loan Repayment Program [1]	30,000	60,000	60,000	65,640	60,000	110,000
	Family Planning	0	0	0	0	500,000	0
	Grant Payments To Towns						
	School Based Health Clinics	493,594	493,594	493,594	539,992	2,500,000	2,000,000
	Total – General Fund	5,933,080	5,627,950	5,455,648	6,066,233	7,962,500	7,476,300
	Federal Contributions						
	Special Supplement Food Program–Women, Infants and Children (WIC)	29,091,707	29,700,000	33,890,000	35,584,500	35,584,500	35,584,500
	Genetic Disease Testing	119,511	0	200,000	0	0	0
	Crime Victim Assistance	365,000	0	0	0	0	0
	Maternal and Child Health Services Block Grant	1,787,615	2,405,000	2,649,327	2,676,792	2,676,792	2,676,792
	State Loan Repayment Program	0	0	200,000	110,000	110,000	110,000
	Pregnant and Postpartum Substance Abuse	200,973	215,000	250,800	275,880	275,880	275,880
	Total – Federal Contribution	31,564,806	32,320,000	37,190,127	38,647,172	38,647,172	38,647,172
	Additional Funds Available						
	Rape Crisis [4]	0	0	0	0	0	0
	Total – All Funds	37,497,886	37,947,950	42,645,775	44,713,405	46,609,672	46,123,472

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Child and Adolescent Health	10/30	11/36	6/30	10/30	4/30	4/30
	Personal Services	533,102	540,575	295,775	396,389	202,653	202,653
	Other Expenses	1,082,342	933,240	902,338	971,748	408,538	408,538
013	Sickle Cell Services [3]	0	100,000	100,000	109,400	100,000	0
	Grant Payments – Other Than Towns						
	Newington Children's Hospital	50,000	100	100	100	0	100
	Total – General Fund	1,665,444	1,573,915	1,298,213	1,477,637	711,191	611,291
	Federal Contributions						
	Handicapped Infants and Toddlers	53,334	0	60,000	75,000	75,000	75,000
	Maternal and Child Health Services Block Grant	2,261,135	1,625,000	1,674,768	1,758,506	1,758,506	1,758,506
	Preventive Health & Health Services Block Grant	72,002	67,292	72,002	72,002	72,002	72,002
	Drug Free Schools and Communities–State Grants	60,000	0	140,000	140,000	140,000	140,000
	Total – Federal Contribution	2,446,471	1,692,292	1,946,770	2,045,508	2,045,508	2,045,508
	Total – All Funds	4,111,915	3,266,207	3,244,983	3,523,145	2,756,699	2,656,799
	Laboratory Services	201/14	198/10	191/14	203/14	209/14	210/14
	Personal Services	6,918,742	7,364,823	6,721,182	7,666,946	7,817,931	7,725,668
	Other Expenses	1,491,836	1,391,456	1,650,971	1,630,193	1,519,471	1,581,771
	Equipment	90,650	0	56,749	166,906	66,870	66,870
	Total – General Fund	8,501,228	8,756,279	8,428,902	9,464,045	9,404,272	9,374,309
	Federal Contributions						
	Food and Drug Administration–Research	42,904	0	0	0	0	0
	Acquired Immunodeficiency Syndrome (AIDS) Activity	365,071	150,000	291,584	297,473	297,473	297,473
	Health Care Providers and Suppliers Certification	23,909	129,991	132,116	176,115	176,115	176,115
	Preventive Health & Health Services Block Grant	45,619	46,281	56,265	51,265	51,265	51,265
	Maternal and Child Health Services Block Grant	10,932	35,000	34,900	36,645	36,645	36,645
	Public Water System Supervision	145,296	115,751	104,403	109,625	109,625	109,625
	Total – Federal Contribution	633,731	477,023	619,268	671,123	671,123	671,123
	Total – All Funds	9,134,959	9,233,302	9,048,170	10,135,168	10,075,395	10,045,432
	Environmental Health	54/16	90/11	41/16	81/16	35/69	68/16
	Personal Services	2,417,595	3,447,612	2,318,446	3,243,066	1,505,272	2,663,390
	Other Expenses	235,526	741,017	209,962	218,693	226,960	442,460
	Equipment	0	0	0	116,500	62,000	132,000
037	Childhood Lead Poisoning	31,940	52,950	52,950	57,927	252,950	202,950
	Total – General Fund	2,685,061	4,241,579	2,581,358	3,636,186	2,047,182	3,440,800
	Federal Contributions						
	Summer Food Service Program for Children	13,162	13,000	13,320	13,500	13,500	13,500
	Environmental Health Education	0	0	34,000	0	0	0
	Public Water System Supervision	474,136	520,869	538,297	625,375	625,375	625,375
	Asbestos Hazards Act	0	0	162,000	0	0	0
	Surveillance of Elevated Blood Levels	0	0	25,360	0	0	0
	State Indoor Radon Grants	103,618	172,964	170,428	240,000	240,000	240,000
	Lyme Disease Research & Education	0	0	142,101	136,000	136,000	136,000
	Childhood Lead Prevention	0	0	250,000	250,000	250,000	250,000
	Toxic Substances Compliance Monitor	9,124	0	0	170,000	170,000	170,000
	Toxic Substances and Disease Registry	183,387	183,163	230,000	268,000	268,000	268,000
	CDC Investigations and Technical Assistance	556	0	0	0	0	0
	Oil Company Overcharge Recoveries	28,510	0	0	0	0	0
	Total – Federal Contribution	812,493	889,996	1,565,506	1,702,875	1,702,875	1,702,875
	Additional Funds Available						
	Public Drinking Water Program Fund	0	0	0	0	3,698,007	0
	Private Contributions	0	0	17,900	0	0	0
	Total Additional Funds Available	0	0	17,900	0	3,698,007	0
	Total – All Funds	3,497,554	5,131,575	4,164,764	5,339,061	7,448,064	5,143,675

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Center for Chronic Disease Urban/ Rural Health	7/9	7/10	7/9	7/9	7/9	7/9
	Personal Services	272,847	297,783	239,000	307,279	309,175	309,175
	Other Expenses	98,393	55,313	26,345	27,471	9,345	9,345
030	Bone Marrow Testing	115,000	0	0	0	0	0
	Total - General Fund	486,240	353,096	265,345	334,750	318,520	318,520
	Federal Contributions						
	CDC Investigations and Technical Assistance	42,900	36,750	60,944	60,944	60,944	60,944
	Preventive Health & Health Services Block Grant	772,936	546,131	557,355	631,072	631,072	631,072
	Total - Federal Contribution	815,836	582,881	618,299	692,016	692,016	692,016
	Total - All Funds	1,302,076	935,977	883,644	1,026,766	1,010,536	1,010,536
	Infectious Diseases	30/31	29/27	21/31	30/31	30/31	30/31
	Personal Services	1,073,101	1,160,201	1,154,882	1,440,062	1,446,829	1,446,829
	Other Expenses	84,380	71,753	74,848	78,347	75,121	75,121
015	Needle and Syringe Exchange Program	25,000	50,000	50,000	54,700	114,700	114,700
016	Community Services Support for AIDS Victims	0	150,000	150,000	164,100	164,100	164,100
033	Lyme Disease Research	45,853	49,100	49,100	51,211	0	0
039	AIDS Services	2,305,851	2,505,700	2,505,700	2,741,236	2,741,236	2,741,236
	Grant Payments - Other Than Towns						
	X-Ray Screening and Tuberculosis Care	317,621	254,097	317,621	277,982	254,097	254,097
	Immunization Services	3,097,786	3,154,990	3,154,990	3,451,559	3,154,990	3,154,990
	Grant Payments To Towns						
	Venereal Disease Control	166,675	167,275	167,275	182,999	167,275	167,275
	Total - General Fund	7,116,267	7,563,116	7,624,416	8,442,196	8,118,348	8,118,348
	Federal Contributions						
	Tuberculosis Control Program	244,964	259,961	257,898	270,793	270,793	270,793
	Acquired Immunodeficiency Syndrome (AIDS) Activity	4,407,767	3,788,484	4,589,191	4,123,614	4,123,614	4,123,614
	Childhood Immunization Grants	286,564	560,000	541,524	541,524	541,524	541,524
	Venereal Disease Control	310,277	400,000	470,091	517,100	517,100	517,100
	HIV Care Grant Program	1,425	0	0	785,000	785,000	785,000
	Health Programs for Refugees	59,696	71,735	52,669	52,669	52,669	52,669
	Preventive Health & Health Services Block Grant	209,766	442,402	555,444	614,680	614,680	614,680
	Total - Federal Contribution	5,520,459	5,522,582	6,466,817	6,905,380	6,905,380	6,905,380
	Additional Funds Available						
	AIDS Prevention Services to Women of Childbearing Age	0	148,111	148,111	0	0	0
	AIDS Study and Treatment	358,984	748,303	298,303	450,000	0	0
	Community Services for AIDS Victims	162,076	72,114	41,114	31,000	0	0
	X-Ray Screening and Tuberculosis Care	0	0	0	0	0	131,000
	Total Additional Funds Available	521,060	968,528	487,528	481,000	0	131,000
	Total - All Funds	13,157,786	14,054,226	14,578,761	15,828,576	15,023,728	15,154,728
	Health Services for State Employees	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	207,466	0	0	0	0	0
	Other Expenses	8,010	0	0	0	0	0
	Total - General Fund	215,476	0	0	0	0	0
	Medical Quality Assurance Services	59/0	60/0	57/0	59/0	59/0	62/0
	Personal Services	1,835,789	2,002,207	1,746,500	2,016,548	2,028,580	2,078,580
	Other Expenses	370,921	370,611	247,979	265,793	256,479	256,479
	Equipment	0	0	0	50,000	50,000	50,000
	Total - General Fund	2,206,710	2,372,818	1,994,479	2,332,341	2,335,059	2,385,059
	Emergency Medical Services	16/2	15/2	13/2	16/2	14/2	14/2
	Personal Services	557,857	603,443	558,214	692,715	621,872	621,872
	Other Expenses	148,270	168,792	160,862	174,173	164,862	164,862
	Grant Payments - Other Than Towns						
	Emergency Medical Services Training	117,407	120,654	120,654	125,842	105,654	105,654
	Emergency Medical Services Regional Offices	502,204	398,011	398,011	415,125	398,011	398,011
	Total - General Fund	1,325,738	1,290,900	1,237,741	1,407,855	1,290,399	1,290,399
	Federal Contributions						

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Preventive Health & Health Services Block Grant	183,176	184,671	192,380	198,391	198,391	198,391
	State and Community Highway Safety	49,206	70,000	40,000	40,000	40,000	40,000
	Total – Federal Contribution	232,382	254,671	232,380	238,391	238,391	238,391
	Total – All Funds	1,558,120	1,545,571	1,470,121	1,646,246	1,528,790	1,528,790
	Community Nursing and Home Health Services	38/8	38/1	28/8	38/8	38/8	39/8
	Personal Services	1,434,837	1,566,344	1,296,366	1,542,600	1,551,106	1,551,106
	Other Expenses	70,552	96,140	56,909	64,179	61,709	61,709
035	Comprehensive Health Screening	40,500	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Respite Care	203,347	0	0	0	0	0
	Total – General Fund	1,749,236	1,662,484	1,353,275	1,606,779	1,612,815	1,612,815
	Federal Contributions						
	Health Care Providers & Suppliers Certification	245,023	198,772	492,198	590,637	590,637	590,637
	HIV Home and Community–Based Health Services	2,192	0	153,522	0	0	0
	Total – Federal Contribution	247,215	198,772	645,720	590,637	590,637	590,637
	Total – All Funds	1,996,451	1,861,256	1,998,995	2,197,416	2,203,452	2,203,452
	Hospital and Medical Care Services	40/95	43/86	31/95	40/95	40/95	40/95
	Personal Services	1,159,534	1,613,208	1,373,372	1,374,543	1,382,618	1,382,618
	Other Expenses	51,049	147,902	102,039	110,346	106,039	106,039
	Total – General Fund	1,210,583	1,761,110	1,475,411	1,484,889	1,488,657	1,488,657
	Federal Contributions						
	Health Care Providers & Suppliers Certification	1,712,742	2,549,061	2,156,688	2,190,889	2,190,889	2,190,889
	Total – Federal Contribution	1,712,742	2,549,061	2,156,688	2,190,889	2,190,889	2,190,889
	Total – All Funds	2,923,325	4,310,171	3,632,099	3,675,778	3,679,546	3,679,546
	Center for Policy Development and Community Relations	34/28	29/29	28/28	34/28	34/28	34/28
	Personal Services	1,058,542	1,046,859	1,290,223	1,305,091	1,311,064	1,311,064
	Other Expenses	243,062	122,424	64,206	57,917	55,735	55,735
038	Regional Health Planning	110,344	0	0	0	0	0
	Grant Payments To Towns						
	State Aid to Public Health Nursing [2]	261,943	157,754	157,754	158,660	0	0
	Local and District Departments of Health	2,165,499	2,438,094	2,438,094	2,330,792	2,330,792	2,335,574
	Total – General Fund	3,839,390	3,765,131	3,950,277	3,852,460	3,697,591	3,702,373
	Federal Contributions						
	Analyze Spend Down Dynamics Nursing Homes	19,858	0	0	0	0	0
	Maternal and Child Health	207,486	199,892	205,206	210,206	210,206	210,206
	Maternal and Child Health Services Block Grant	48,594	75,000	84,048	88,250	88,250	88,250
	Primary Care Services Planning	104,864	97,632	96,209	96,931	96,931	96,931
	Cancer Cause and Prevention Research	854,211	1,006,865	1,006,865	1,006,865	1,006,865	1,006,865
	Total – Federal Contribution	1,235,013	1,379,389	1,392,328	1,402,252	1,402,252	1,402,252
	Additional Funds Available						
	Private Contributions	0	16,525	16,525	0	0	0
	Total Additional Funds Available	0	16,525	16,525	0	0	0
	Total – All Funds	5,074,403	5,161,045	5,359,130	5,254,712	5,099,843	5,104,625
	Commission on Hospitals and Health Care	47/0	49/0	41/0	47/0	40/3	43/3
	Personal Services	1,877,404	1,999,732	1,752,573	2,068,584	1,765,750	1,895,750
	Other Expenses	324,213	563,681	441,527	512,091	454,377	454,377
	Equipment	0	0	47,200	0	0	0
011	Prospective Payment System	19,923	0	0	0	0	0
017	Health Care Facilities Plan	0	100,000	0	109,400	100,000	0
040	CHHC – Personal Services	0	50,000	50,000	0	100,000	100,000

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
041	CHHC - Other Expenses	0	750,000	750,000	0	750,000	750,000
042	Uncompensated Care Self-Pay Pool	0	1,500,000	1,500,000	0	3,000,000	3,000,000
043	Uncompensated Care Working Capital for Pool	0	10,000,000	10,000,000	0	0	0
	Total - General Fund	2,221,540	14,963,413	14,541,300	2,690,075	6,170,127	6,200,127
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	100,000
	Total Additional Funds Available	0	0	0	0	0	100,000
	Total - All Funds	2,221,540	14,963,413	14,541,300	2,690,075	6,170,127	6,300,127
	Program Direction and Management Services	78/10	78/15	67/10	82/10	76/10	84/10
	Personal Services	3,411,400	3,608,597	3,361,395	3,473,361	3,318,085	3,318,085
	Other Expenses	1,218,935	1,521,861	1,331,318	1,620,439	1,456,701	1,456,701
	Equipment	23,529	80,279	23,530	23,530	23,530	23,530
018	Children's Insurance Pilot Project	0	0	0	0	0	190,960
	Total - General Fund	4,653,864	5,210,737	4,716,243	5,117,330	4,798,316	4,989,276
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	40,000
	Total Additional Funds Available	0	0	0	0	0	40,000
	Federal Contributions						
	Maternal and Child Health Services Block Grant	154,931	160,000	160,510	168,535	168,535	168,535
	Public Water System Supervision	47,417	65,621	60,000	65,000	65,000	65,000
	Cancer Cause and Prevention Research	250,491	204,368	204,368	204,368	204,368	204,368
	Maternal and Child Health	7,784	29,351	28,119	29,525	29,525	29,525
	National Death Index	8,961	10,000	9,581	9,581	9,581	9,581
	Total - Federal Contribution	469,584	469,340	462,578	477,009	477,009	477,009
	Total - All Funds	5,123,448	5,680,077	5,178,821	5,594,339	5,275,325	5,506,285
	Personal Services Savings	0/0	0/0	0/0	0/0	-55/0	-55/0
	Personal Services	0	0	0	0	-1,770,186	-1,770,186
	Less: Turnover - Personal Services	0	-650,300	0	-250,000	-250,000	-250,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Outpatient Maternal and Child Health Services [1]	476,809	41,008	41,008	44,863	41,008	0
607	Community Health Services	0	0	0	0	0	2,884,670
608	Newington Children's Hospital	50,000	100	100	100	0	100
610	Emergency Medical Services Training	117,407	120,654	120,654	125,842	105,654	105,654
611	Emergency Medical Services Regional Offices	502,204	398,011	398,011	415,125	398,011	398,011
616	Rape Crisis	444,120	444,120	444,120	485,867	444,120	444,120
618	X-Ray Screening and Tuberculosis Care	317,621	254,097	317,621	277,982	254,097	254,097
619	Respite Care	203,347	0	0	0	0	0
620	Genetic Diseases Programs [3]	371,428	371,428	371,428	406,342	371,428	481,428
621	Maternal and Infant Health Protection [1]	1,416,232	303,821	303,821	332,380	303,821	0
622	Community Outreach and Planning [1]	208,495	208,495	208,495	228,094	208,495	0
623	Community Health Centers [1]	1,106,346	2,106,346	2,106,346	2,304,343	2,106,346	0
624	WIC State Supplement	118,000	118,000	118,000	123,074	118,000	118,000
625	Loan Repayment Program [1]	30,000	60,000	60,000	65,640	60,000	110,000
626	Immunization Services	3,097,786	3,154,990	3,154,990	3,451,559	3,154,990	3,154,990
627	Family Planning	0	0	0	0	500,000	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	State Aid to Public Health Nursing [2]	261,943	157,754	157,754	158,660	0	0
702	Local and District Departments of Health	2,165,499	2,438,094	2,438,094	2,330,792	2,330,792	2,335,574
703	Venereal Disease Control	166,675	167,275	167,275	182,999	167,275	167,275

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
705	School Based Health Clinics	493,594	493,594	493,594	539,992	2,500,000	2,000,000
	EQUIPMENT (Recap)						
	Equipment	114,179	80,279	127,479	356,936	202,400	272,400
	Agency Grand Total	**90,021,649**	**105,813,288**	**108,741,042**	**103,707,028**	**107,196,050**	**104,822,340**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**660**	**$ 56,865,893**	**660**	**$ 56,865,893**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,701,883	0	$ 1,701,883	0	$ 0
Other Expenses	0	333,780	0	333,780	0	0
Equipment	0	276,621	0	276,621	0	0
Other Current Expenses	0	299,398	0	299,398	0	0
Grant Payments – Other Than Towns	0	680,141	0	680,141	0	0
Grant Payments To Towns	0	63,028	0	63,028	0	0
Total – General Fund	0	$ 3,354,851	0	$ 3,354,851	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $1,770,186 in the Personal Services Account and 55 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 43 individuals had selected the Early Retirement Program. The agency had 542 filled positions as of the date noted.
– **(L)** Same as Governor

Personal Services Savings	–55	$ –1,770,186	–55	$ –1,770,186	0	$ 0

Addback Positions – (B) Subsequent to adoption of SA 92–13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.
– **(L)** Eight positions are added to the Department's authorized position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92–13, the Appropriations Act. The additional positions will be used for the following purposes: personnel duties, secretarial support for the commissioner, laboratory and licensure activities, analytical support to the Commission on Hospitals and Health Care, and monitoring of fee collection.

Personal Services	0	$ 0	8	$ 0	8	$ 0

Enhance Childhood Lead Poisoning Prevention – (B) Pursuant to Section 19a–111a of the Connecticut General Statutes, the Commissioner of Health Services shall establish a lead poisoning prevention program. Such program shall provide screening, diagnosis, consultation, inspection and treatment services, including, but not limited to, the prevention and elimination of lead poisoning through research, abatement,

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

education and epidemiological and clinical activities. In SFY 1990-91, the State Laboratory performed 57,932 tests for lead poisoning.
- **(G)** Funding, in the amount of $520,767, is recommended to support the costs of an enhanced childhood lead poisoning prevention program. Full year funding is included for the following ten positions:

Position	Salary
3 Laboratory Assistants	$19,655
1 Chemist I	$26,466
2 Connecticut Career Trainee Chemist I's	$24,046
2 Clerk Typists	$18,404
1 Environmental Sanitarian I	$29,200
1 Health Program Assistant I	$26,466

Also included is Other Expenses funding, in the amount of $32,770, for motor vehicle rentals ($3,600), medical supplies ($23,600), motor vehicle supplies ($600), and educational materials ($4,970). An additional $62,000 is recommended to purchase a spectrophoto meter for the State Laboratory. This piece of equipment allows for the analysis of blood lead levels. An estimated additional 32,500 lead poisoning tests (or 92,500 in total) will be performed by the State Laboratory.

Funding, in the amount of $200,000, is recommended for the Childhood Lead Poisoning account to reflect expanded outreach and testing in local communities. These funds will support additional training of municipal health officials, environmental inspections done by local municipalities, and dissemination of lead poisoning literature.
- **(L)** Funding, in the amount of $348,352, is provided to support the costs of an enhanced childhood lead poisoning prevention program. Half year funding is included for the following ten positions:

Position	Salary
3 Laboratory Assistants	$19,655
1 Chemist I	$26,466
2 Connecticut Career Trainee Chemist I's	$24,046
2 Clerk Typists	$18,404
1 Environmental Sanitarian I	$29,200
1 Health Program Assistant I	$26,466

Also included is Other Expenses funding, in the amount of $32,770, for motor vehicle rentals ($3,600), medical supplies ($23,600), motor vehicle supplies ($600), and educational materials ($4,970). An additional $62,000 is recommended to purchase a spectrophoto meter for the State Laboratory. This piece of equipment allows for the analysis of blood lead levels. An estimated additional 32,500 lead poisoning tests (or 92,500 in total) will be performed by the State Laboratory.

Funding, in the amount of $150,000, is provided for the Childhood Lead Poisoning account to reflect expanded outreach and testing in local communities. These funds will support additional training of municipal health officials, environmental inspections done by local municipalities, and dissemination of lead poisoning literature.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	10	$ 225,997	10	$ 103,582	0	$ -122,415
Other Expenses	0	32,770	0	32,770	0	0
Equipment	0	62,000	0	62,000	0	0
Other Current Expenses						
Childhood Lead Poisoning	0	200,000	0	150,000	0	-50,000
Total – General Fund	10	$ 520,767	10	$ 348,352	0	$ -172,415

Eliminate Two Commissioners/CHHC – (B) Pursuant to Section 19a-146 of the Connecticut General Statutes, the Commission on Hospitals and Health Care (CHHC) consists of five persons appointed by the Governor, one of whom shall be a health care professional having both educational and professional experience in the health care field and knowledgeable as to current health care issues, one of whom shall have experience in the field of financial management, one of whom shall be a person having experience in the field of hospital and health insurance and two of whom shall be members of the general public.
– **(G)** A reduction in funding, in the amount of $130,000, is recommended to reflect limiting the number of commissioners of the CHHC to three. Elimination of each of two commissioners will result in savings of approximately $65,000. HB 5123, "An Act Concerning the Commission on Hospitals and Health Care", would have been required to implement this recommendation.
– **(L)** Funding, in the amount of $130,000, is added to the Governor's Recommended funding level of $21,767,628 for the Personal Services account to reflect Legislative intent that the Commission on Hospitals and Health Care retain five commissioners.

Personal Services	-2	$ -130,000	0	$ 0	2	$ 130,000

Eliminate Health Care Facility Plan – (B) PA 91-8 of the June Special Session required the Commission on Hospitals and Health Care to establish and maintain a state-wide health care facilities plan. Due to delays in implementation it is anticipated that none of these dollars will be expended in SFY 1991-92.
– **(L)** Funding, in the amount of $100,000, is carried forward from SFY 1991-92 to SFY 1992-93 to support a Health Care Facilities Plan.

Other Current Expenses						
Health Care Facilities Plan	0	$ 0	0	$ -100,000	0	$ -100,000
Carry Forward – General Fund	0	0	0	100,000	0	100,000

Eliminate Vacant Positions/CHHC – (B) The Commission on Hospitals and Health Care (CHHC) is charged with the responsibility to provide statewide evaluation of and authorizations for accessible and quality health care while restraining health care costs by preventing unnecessary expenses by seeing that any expansion and/or modernization of the private or state health care industry is well planned, needed and as cost effective as possible.
– **(G)** A reduction in funding, in the amount of $185,222, is recommended to reflect the elimination of funding for five positions under the Commission on Hospitals and Health Care which are currently vacant. These include:

Position

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1 Health Care Finance and Management Analyst I 1 Health Care Finance and Management Analyst II 1 Health Care Finance and Management Analyst Supervisor 1 Secretary I 1 Senior Clerk 5 Total – **(L)** Same as Governor						
Personal Services	-5	$ -185,222	-5	$ -185,222	0	$ 0

Close Bridgeport and Norwich Worksites – (B) The Department of Health Services operates two field offices, located in Bridgeport and Norwich. These sites provide a base of operations for agency staff when working in communities significantly removed from Hartford.
– **(G)** A reduction in funding, in the amount of $176,108, is recommended to reflect the closure of two field offices. Included in this sum is the elimination of support for two positions: an Executive Secretary II (– $40,016) in Bridgeport and a Secretary I (–$26,731) in Norwich. Also included are additional savings, in the amount of $109,361, to reflect discontinued payments for utilities (–$16,349), rent (–$67,795), maintenance (–$9,178), and other contractual services (–$16,039).
– **(L)** Same as Governor

Personal Services	-2	$ -66,747	-2	$ -66,747	0	$ 0
Other Expenses	0	-109,361	0	-109,361	0	0
Total – General Fund	-2	$ -176,108	-2	$ -176,108	0	$ 0

Consolidate Office of Emergency Medical Services – (B) The Department of Health Services is mandated by statute to ensure that quality emergency medical care is delivered to victims of sudden illness, traumatic injury, or mass casualty. This is accomplished through State funding and training support to some 16,000 local EMS personnel. The Department also sets rates annually for Connecticut ambulance providers.
– **(G)** A reduction in funding, in the amount of $90,000, is recommended to reflect the elimination of two positions under the Office of Emergency Medical Services. These include: 1 Emergency Medical Services Supervisor (–$35,000) and 1 Health Program Associate (–$40,000). Also included are savings, in the amount of $15,000, to reflect reduced expenditures for training equipment.
– **(L)** Same as Governor

Personal Services	-2	$ -75,000	-2	$ -75,000	0	$ 0
Grant Payments – Other Than Towns						
Emergency Medical Services Training	0	-15,000	0	-15,000	0	0
Total – General Fund	-2	$ -90,000	-2	$ -90,000	0	$ 0

Remove Vacant Positions – (B) As of October, 1991, the department had eleven vacant and unfilled positions in the following areas – payroll [2], data processing [2], health policy [1], EMS [1], infectious disease [1], environmental

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

health [1], child and adolescent health [1], and maternal and child health [1].
– **(G)** A reduction in funding, in the amount of $160,706, is recommended to reflect the elimination of the following five positions, each of which is currently vacant:

Position	Salary
1 Payroll Clerk	$24,768
1 Data Processing Operator	$19,784
1 Health Program Assistant	$24,385
1 Senior Clerk	$21,586
1 Director of Dental Health Section	$70,183

– **(L)** Same as Governor

Personal Services	-5	$ -160,706	-5	$ -160,706	0	$ 0

Reduce Mosquito Control Program – (B) The Department of Health Services works to control salt marsh mosquitos in communities bordering Long Island Sound. Its Mosquito Control Program operates and maintains tidegates and floodgates in several communities. Five permanent full-time staff are employed by this program.
– **(G)** A reduction in funding, in the amount of $216,737, is recommended to reflect the elimination of three Mosquito Control Supervisors (at an average annual salary of $30,079), savings of associated Other Expenses (-$10,000), and the elimination of replacement equipment funding for a hovercraft (-$20,000) and an amphibious backhoe (-$96,500). It should be noted that subsequent to adoption of SA 92-13, the Appropriations Act, the Department of Health Services entered into a memorandum of agreement with the Department of Environmental Protection (DEP) to pickup support of these staff during SFY 1992-93 with Long Island Sound Clean-up account funding provided by the DEP.
– **(L)** Same as Governor

Personal Services	-3	$ -90,237	-3	$ -90,237	0	$ 0
Other Expenses	0	-10,000	0	-10,000	0	0
Equipment	0	-116,500	0	-116,500	0	0
Total – General Fund	-3	$ -216,737	-3	$ -216,737	0	$ 0

Eliminate Senior Communications Therapist – (B) It is anticipated that a Senior Communications Therapist position will become vacant in SFY 1991-92 as a result of retirement. This staff member worked with children encountering difficulties with speech.
– **(G)** A reduction in funding, in the amount of $51,145, is recommended to reflect the elimination of a Senior Communications Therapist position under the Bureau of Community Health.
– **(L)** Same as Governor

Personal Services	-1	$ -51,145	-1	$ -51,145	0	$ 0

Reduce Children with Special Health Care Needs Program – (B) The Children with Special Health Care Needs Program plans and provides financial support for the provision of community based care to eligible children. The services include limited primary care, case management, school based clinics, and specialty clinics for children with chronic

disease and handicapping conditions. An estimated 2,800 children with special health care needs will be served by the program in SFY 1991-92. Per statute, the State is obligated as the payer of last report to provide medical care for children with special health care needs.
– **(G)** A reduction in funding, in the amount of $525,800, is recommended to reflect reduced service provision by the Children with Special Health Care Needs Program. Included in this sum are savings resulting from the elimination of two positions (a Secretary I at $27,569, and a part-time Physician III at $55,352). Additional savings result from elimination of grant awards to Newington Children's Hospital (-$75,100), and reduced support for case management services and direct medical care provided by hospitals (-$367,779). HB 5116, "An Act Eliminating the State Employees Group Insurance Commission, the Connecticut Appeals Board for Property Valuation, the Annual Grant to Newington Children's Hospital and the Annual Appropriation for the Connecticut Works Fund", would have been required to eliminate a non-specific subsidy to Newington Children's Hospital.
– **(L)** A reduction in funding, in the amount of $525,700, is recommended to reflect reduced service provision by the Children with Special Health Care Needs Program. Included in this sum are savings resulting from the elimination of two positions (a Secretary I at $27,569, and a part-time Physician III at $55,352). Additional savings result from elimination of a grant award to Newington Children's Hospital (-$75,000), and reduced support for case management services and direct medical care provided by hospitals (-$367,779).

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-2	$ -82,921	-2	$ -82,921	0	$ 0
Other Expenses	0	-442,779	0	-442,779	0	0
Grant Payments - Other Than Towns						
Newington Children's Hospital	0	-100	0	0	0	100
Total - General Fund	-2	$ -525,800	-2	$ -525,700	0	$ 100

Eliminate New SFY 1991-92 Positions – (B) The Department was appropriated funding to support 27 Water Supplies, 5 asbestos, and 1 youth camp licensure position in SFY 1991-92. The authorization for one of these positions, an Assistant Attorney General, was reflected under the Office of the Attorney General.
– **(G)** A reduction in funding, in the amount of $1,091,871, is recommended to reflect the elimination of General Fund support for 33 positions originally provided funding in SFY 1991-92 but not established during that year. Funding obligation for 27 Water Supplies Program positions will be transferred to the newly created Public Drinking Water Program Fund. Eliminated are 5 positions associated with asbestos control and 1 involved in the licensure of youth camps.
– **(L)** A reduction in funding, in the amount of $1,091,871, is provided to reflect the elimination of General Fund support for 27 positions originally provided funding in SFY 1991-92 but not established during that year. Eliminated are 26 Water Supplies Program positions, and 1 involved in the licensure of youth camps. Five positions associated with asbestos control activities are not eliminated. The restoration of these five positions was approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act. It should be noted that while positions associated with the Water Supplies Program are eliminated

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
under this writeup, 9 additional Water Supplies Program positions are added under the next writeup.						
Personal Services	-33	$ -1,091,871	-27	$ -1,091,871	6	$ 0

Establish Public Drinking Water Program Fund – **(B)** The Water Supplies Program enforces provisions of the federal Safe Drinking Water Act and monitors 600 water companies that serve 2.7 million people. The program responds to unanticipated emergencies of chemical and bacterial contaminations and water outages. Staff assist private well owners and local health authorities with various water quality problems and review individual water utility long range plans, drought emergency plans and regional plans. – **(G)** A reduction in funding, in the amount of $842,534, is provided to reflect the transfer of funding for 18 filled permanent full time and 1 part time equivalent Water Supplies Program positions from the General Fund to a newly created Public Drinking Water Program Fund. A fee of $29 per million gallons of water produced by water companies shall be deposited to this fund, yielding anticipated SFY 1992–93 revenues of $3,814,448. These special fund dollars shall be expended in the following manner:

Department of Health Services	
Staff salaries (53 permanent full time, 1 part-time equivalent positions)	$2,123,106
Fringe benefit costs	$ 967,287
Other Expenses	$ 532,614
Equipment	$ 75,000
Subtotal	$3,698,007
Department of Revenue Services	$ 50,000
Attorney General	
Staff salary (1 Assistant Attorney General)	$ 38,775
Fringe benefit costs	$ 17,666
Other Expenses	$ 10,000
Subtotal	$ 66,441
Total	$3,814,448

SB 53, "An Act Concerning the Public Drinking Water Program and Establishing a Public Drinking Water Program Fund", would have been necessary to implement this recommendation. – **(L)** Funding, in the amount of $631,236, is provided to reflect continuation of General Fund support for 18 filled Water Supplies staff and the hiring of 9 additional positions to allow the State to maintain "primacy" over its water supply. Also included in this sum is $215,500 for Other Expenses, and $70,000 for Equipment.

Personal Services	-18	$ -827,034	9	$ 361,236	27	$ 1,188,270
Other Expenses	0	-15,500	0	200,000	0	215,500
Equipment	0	0	0	70,000	0	70,000
Total – General Fund	-18	$ -842,534	9	$ 631,236	27	$ 1,473,770
Additional Funds Available						
Public Drinking Water Program Fund	53	3,698,007	0	0	-53	-3,698,007

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Establish Licensure of Physician Assistants – **(B)** PA 90-211, "An Act Concerning Licensure of Physician Assistants, the Prescriptive Authority of Advanced Practice Nurses, and Statutory Recognition of Athletic Trainers", established a process and standards for licensing physician assistants. Due to a lack of staff the provisions of this Act have not been implemented. – **(L)** Funding, in the amount of $50,000, is provided to support the full-year costs of two staff required to initiate licensure of physician assistants. These dollars shall support 1 Licensing Examination Assistant (at approximately $29,000) and 1 Senior Clerk (at approximately $21,000). An estimated additional $79,875 in revenues from license fees is anticipated to be collected in SFY 1992-93.							
Personal Services	0	$ 0	2	$ 50,000	2	$ 50,000
Eliminate Yale University Training Contract – **(B)** The Child and Adolescent Health Program works to assure preventive and primary care services for children and adolescents, including children with special health needs and developmental delays. Children with special health care needs require early identification and access to multidisciplinary diagnostic and treatment services. – **(G)** A reduction in funding, in the amount of $45,000, is recommended to reflect the elimination of a grant to Yale University for provision of training to health care professionals to help them better assess the development of at-risk young children. – **(L)** Same as Governor						
Other Expenses	0	$ -45,000	0	$ -45,000	0	$ 0
Consolidate Genetic Diseases Funding – **(B)** Funding provided under the Genetic Diseases Programs account supports grants to Yale University's Department of Human Genetics and the UConn Health Center's Department of Pediatrics to provide genetic clinical services in a number of field locations. The aim is to ensure that no genetic patient should have to travel more than 45 minutes to access genetic service. Also as part of the University of Connecticut, grant funding is provided for the Connecticut Pregnancy Risk Line, a statewide telephone information and referral service. Through a toll free telephone number, pregnant women and professionals can receive information about harmful effects of prescription drugs, maternal illness and infectious occupational exposures. – **(L)** A transfer of funding, in the amount of $100,000, is provided from the Sickle Cell Services account to the Genetic Diseases Programs account to reflect the consolidation of funding associated with genetic diseases.							
Other Current Expenses						
Sickle Cell Services	0	$ 0	0	$ -100,000	0	$ -100,000
Grant Payments – Other Than Towns						
Genetic Diseases Programs	0	0	0	100,000	0	100,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Pickup with Federal Funds/Genetic Disease Coordinator – (B) The Department contracts with the University of Connecticut for genetic disease research services. – **(G)** A reduction in funding, in the amount of $50,000, is recommended to reflect the pickup of funding for a Genetic Disease Coordinator with Maternal and Child Health Block Grant funds. It should be noted that this reduction has been attributed to the Other Expenses account. It should be more properly reflected as a reduction to the Genetic Diseases Programs account. – **(L)** A reduction in funding, in the amount of $50,000, is provided to reflect the pickup of funding for a Genetic Disease Coordinator with Maternal and Child Health Block Grant funds.							
Other Expenses	0	$ -50,000	0	$ 0	0	$ 50,000
Grant Payments – Other Than Towns						
Genetic Diseases Programs	0	0	0	-50,000	0	-50,000
Total – General Fund	0	$ -50,000	0	$ -50,000	0	$ 0
Expand Newborn Screening/Pickup of Federal Funds – (B) The Department of Health Services receives Federal Special Programs of Regional and National Significance (SPRANS) grant funding to support tracking and treatment of infants identified as having genetic diseases. These dollars are due to expire in September, 1992. Approximately, 51,000 newborn infants are screened annually for four diseases (phenylketonuria, hypothyroidism, galactosemia and sickle cell disease). An $18 fee is collected by the State per infant tested. – **(L)** Funding, in the amount of $201,100, is provided to support costs associated with newborn screening. Three quarter year funding, in the amount of $78,800, is provided to pickup the costs of three staff (one Secretary I and two Nurse Consultants) formerly supported by federal SPRANS grant monies. Also, included is $60,000 in annual funding for grants of $30,000 each to the UConn/St. Francis Sickle Cell Services and Yale Sickle Cell Service. Additionally, funding, in the amount of $62,300, is provided to reflect costs associated with newborn screening for three diseases for which testing is not currently done: maple syrup urine disease, homocystinuria, and biotinidase deficiency. These funds will allow for necessary modifications to the Connecticut State Laboratory's computer system ($20,000), and other testing costs ($42,300). PA 92-227, "An Act Concerning Newborn Screening" expands the number of diseases for which testing is done. For further information, refer to the summary of this Act under the "Other Significant 1992 Legislation Affecting the Agency's Budget" Section.							
Personal Services	0	$ 0	3	$ 78,800	3	$ 78,800
Other Expenses	0	0	0	62,300	0	62,300
Grant Payments – Other Than Towns						
Genetic Diseases Programs	0	0	0	60,000	0	60,000
Total – General Fund	0	$ 0	3	$ 201,100	3	$ 201,100
Eliminate Chronic Disease Education Consultant – (B) The Department endeavors to ensure that Connecticut's health practitioners have the opportunity to receive the latest scientific information regarding health promotion and disease prevention.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in funding, in the amount of $17,000, is recommended to reflect elimination of a chronic disease professional education contract with the American Heart Association. – **(L)** Same as Governor						
Other Expenses	0	$ -17,000	0	$ -17,000	0	$ 0
Purchase Rabies Equipment – **(B)** Pursuant to Sec. 22-359 of the Connecticut General Statutes, the Department of Health Services (DOHS) shall investigate all potential cases of rabies. Reports of such cases must be reported to the DOHS within twenty-four hours of discovery by a director of health of any municipality or any veterinarian. – **(G)** Funding, in the amount of $10,000, is recommended to allow the State Laboratory to purchase saw blades utilized in investigations of suspected cases of rabies in animals. – **(L)** Same as Governor						
Other Expenses	0	$ 10,000	0	$ 10,000	0	$ 0
Reduce Outside Consultants/CHHC – **(B)** In December, 1991, the Finance Advisory Committee (FAC) approved a transfer of funding, in the amount of $47,200, from the Other Expenses account of the Commission on Hospitals and Health Care (CHHC) to the Equipment account to make possible the purchase and installation of various computer hardware. The majority of this funding was made available for transfer by not initiating a new consultant contract. Work which would have been contracted out will instead be completed by CHHC staff. The agency's SFY 1992-93 budget request, submitted prior to the FAC action, included second year funding for the consultant contract. – **(G)** A reduction in funding, in the amount of $44,650, is recommended to reflect the elimination of funding for a consultant contract. – **(L)** Same as Governor						
Other Expenses	0	$ -44,650	0	$ -44,650	0	$ 0
Eliminate Inflationary Increase/Other Expenses – **(B)** – **(G)** A reduction in funding, in the amount of $333,780, is recommended to reflect the elimination of a 4.3% inflationary increase for Other Expenses items. – **(L)** Same as Governor						
Other Expenses	0	$ -333,780	0	$ -333,780	0	$ 0
Remove Computerized Billing System Funding – **(B)** The State Laboratory utilizes a computerized billing system to process claims against hospitals and other health care providers. – **(G)** A reduction in funding, in the amount of $100,000, is recommended to reflect the elimination of General Fund dollars associated with updating the billing system of the State Laboratory. Subsequent to submittal of the agency's						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
SFY 1992–93 budget request dollars were allocated for this purpose from the Capital Equipment Purchase Fund under the Department of Administrative Services. – **(L)** Same as Governor						
Equipment	0	$ –100,000	0	$ –100,000	0	$ 0
Eliminate Support for Lyme Disease Research Grant – **(B)** The Department of Health Services was provided funding, in the amount of $49,100, to support Lyme Disease related activities. This funding supported a grant to the University of Connecticut Agricultural Experiment Center, production of educational materials, public service announcements and costs of of data acquisition. – **(G)** A reduction in funding, in the amount of $51,211, is recommended to reflect the discontinuation of support for various efforts associated with combatting Lyme Disease. Based on SFY 1991–92 estimated expenditures of $49,100, a 4.3 percent inflationary increase of $2,111 was originally recommended for the Lyme Disease Research account for a total current service level of $51,211. – **(L)** Same as Governor							
Other Current Expenses Lyme Disease Research	0	$ –51,211	0	$ –51,211	0	$ 0
Create Two New Needle and Syringe Exchange Programs – **(B)** PA 90–214, "An Act Concerning a Demonstration Needle and Syringe Exchange Program" authorized establishment of such a project in the City of New Haven. The act appropriated $25,000 for SFY 1990–91 from Finance Advisory Committee funds. In the subsequent year an additional $25,000 was provided to the New Haven Health Department to expand its efforts in combatting the spread of the Acquired Immunodeficiency Disease (AIDS) among intravenous drug users. – **(G)** Funding, in the amount of $60,000, is recommended to provide $30,000 each to new Needle and Syringe Exchange programs in Hartford and Bridgeport. The second year costs of these programs would be $50,000 each, for a total annualized cost of $100,000. PA 92–3 of the May Special Session, "An Act Concerning Needle Exchange Programs" implements this change. – **(L)** Same as Governor							
Other Current Expenses Needle and Syringe Exchange Program	0	$ 60,000	0	$ 60,000	0	$ 0
Fund Pilot Children's Subsidized Insurance Product – **(B)** Pursuant to recommendations of the Health Care Access Commission, the State intends to contract, within available appropriations, with an insurer[s] on an enrollment–capped pilot basis to provide a non–group state subsidized insurance product to non–Medicaid eligible, Connecticut resident children in families under 200% of the federal poverty level, in a single geographic service area defined by the selected insurance bidder. PA 90–134, "An Act Concerning the Recommendations of the Blue Ribbon Commission on State Health Insurance", as revised by PA 91–11 of the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
June Special Session provides authority to the Department of Health Services, in consultation with the Department of Income Maintenance, to enter into this contract. - **(L)** Funding, in the amount of $275,000, is provided to reflect the transfer to the Department of Health Services of $235,000 from the SFY 1992-93 State Employees Retirement Contributions account pursuant to Section 77 of PA 92-16 of the May Special Session and the transfer of $40,000 in lapsed funds from the Health Care Access Commission's SFY 1991-92 appropriation carried over in the budget of Legislative Management pursuant to Section 71 of the same Act.							
Funding, in the amount of $44,040, shall be transferred from the Department of Health Services to the Department of Income Maintenance for administration of the subsidized childrens' insurance product.						
The total funding remaining within the Department of Health Services' budget, $230,960, shall allow for half-year support of four positions (a Health Project Manager at $22,500, a Computer Programmer II at $16,500, a Senior Account at $17,500, and a Data Entry Clerk at $10,000); associated fringe benefits costs ($30,297); and equipment ($6,000) needed for the Department's administrative responsibilities. Also included in this sum is $128,163 to support a state contribution to the subsidized childrens' insurance premium.						
Other Current Expenses						
Children's Insurance Pilot Project	0	$ 0	4	$ 190,960	4	$ 190,960
Carry Forward - General Fund	0	0	0	40,000	0	40,000
Expenditure Update/Annualization/Uncompensated Care Pool - **(B)** PA 91-2 of the November Special Session, "An Act Concerning Establishment of an Uncompensated Care Pool", established an uncompensated care pool funded by assessing all nongovernmental charges by hospitals. The pool will be used to pay for the approved uncompensated care costs of hospitals, for underpayments to hospitals by Medicare, Medicaid and CHAMPUS, and for health care reform and program initiatives. Payments to hospitals from the pool would be considered Medicaid "disproportionate share" payments thus entitling the State to more federal matching funds. The bill appropriated $15,300,000 to the Commission on Hospitals and Health Care (CHHC) for the purpose of implementing this new policy. This included $50,000 for staffing needs, $750,000 for administration of an uncompensated pool account, a one-time appropriation of $10,000,000 to the pool account for working capital, and $1,500,000 to the pool account to provide an allowance for financial assistance to low income patients who have no insurance and for patients whose out-of-pocket medical expenses exceed their ability to pay. - **(G)** A net reduction in funding, in the amount of $8,450,000, is recommended to reflect the annualization of funding associated with establishment of an uncompensated care pool fund. - **(L)** Same as Governor							
Other Current Expenses						
CHHC - Personal Services	0	$ 50,000	0	$ 50,000	0	$ 0
Uncompensated Care Self Pay Pool	0	1,500,000	0	1,500,000	0	0
Uncompensated Care Working Capital						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
for Pool	0	-10,000,000	0	-10,000,000	0	0
Total – General Fund	0	$ -8,450,000	0	$ -8,450,000	0	$ 0

Consolidate Community Health Services Funding – (B) The Department of Health Services makes grants to local agencies for programs of family counseling, adolescent pregnancy prevention and services, primary health care for children, and community planning. Additionally, financial support is provided to community health centers throughout the state to enable them to provide comprehensive health services to socioeconomically deprived and medically underserved populations.
– **(L)** A transfer of funding, in the amount of $2,609,670, to a new Community Health Services account is provided to simplify the allocation of community health services funding.

Grant Payments – Other Than Towns						
Outpatient Maternal and Child Health Services	0	$ 0	0	$ -41,008	0	$ -41,008
Community Health Services	0	0	0	2,609,670	0	2,609,670
Maternal and Infant Health Protection	0	0	0	-303,821	0	-303,821
Community Outreach and Planning	0	0	0	-208,495	0	-208,495
Community Health Centers	0	0	0	-2,056,346	0	-2,056,346
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Enhance Prenatal Care – (B) The Department of Health Services endeavors to reduce the infant death rate, the incidence of low birth weight babies, and the number of births to teenage mothers.
– **(L)** Funding, in the amount of $25,000, is provided for the City of Waterbury Health Department for an Early Prenatal Resource Center.

Grant Payments – Other Than Towns						
Community Health Services	0	$ 0	0	$ 25,000	0	$ 25,000

Consolidate Loan Repayment Program Funding – (B) The Connecticut Student Loan Repayment Program provides for up to $20,000 per practitioner in loan repayment as an incentive for the recruitment or retention of physicians, nurse practitioners, dentists, physician assistants and nurse midwives, to practice at community health centers. The total funding for this program for SFY 1991-92 is $220,000; $110,000 state funds, $110,000 federal funds, as mandated by a 1:1 federal/state match.
– **(L)** A transfer of funding, in the amount of $50,000, is provided from the Community Health Centers account to the Loan Repayment Program account to simplify the allocation of Loan Repayment Program funding.

Grant Payments – Other Than Towns						
Community Health Centers	0	$ 0	0	$ -50,000	0	$ -50,000
Loan Repayment Program	0	0	0	50,000	0	50,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Enhance Family Planning – (B) Recent federal legislation has placed in jeopardy funds which subsidize reproductive health care services for low-income residents of Connecticut.
– **(G)** Funding, in the amount of $500,000, is recommended to enhance support of reproductive health care services for low

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
income families provided under a contract with Planned Parenthood of Connecticut. – **(L)** Funding, in the amount of $250,000, is provided to enhance support of reproductive health care services for low income families under a contract with Planned Parenthood of Connecticut.						
Grant Payments – Other Than Towns						
Community Health Services	0	$ 0	0	$ 250,000	0	$ 250,000
Family Planning	0	500,000	0	0	0	-500,000
Eliminate Public Health Nursing Grant – **(B)** The Public Health Nursing grant provides support for preventative health services in 27 towns with populations under 5,000 that are not members of full-time health districts. – **(G)** A reduction in funding, in the amount of $158,660, is recommended to reflect elimination of support for the State Aid to Public Health Nursing grant account. PA 92-155, "An Act Concerning Public Health Nursing Grants-in-Aid" implements this change. For further information refer to footnote [2] below. – **(L)** Same as Governor						
Grant Payments To Towns						
State Aid to Public Health Nursing	0	$ -158,660	0	$ -158,660	0	$ 0
Adjustment to Local Health Departments 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						
populations under 5,000 $1.78						
26 part-time municipal health departments $0.52						
– **(G)** A reduction in funding, in the amount of $107,302, is recommended to more accurately reflect required grant payments to local and district health departments. – **(L)** A reduction in funding, in the amount of $102,520, is provided to more accurately reflect required grant payments to local and district health departments.						
Grant Payments To Towns						
Local and District Departments of Health	0	$ -107,302	0	$ -102,520	0	$ 4,782
Enhance School Based Health Centers – **(B)** Basic comprehensive services to be provided in school based health centers include provision of medical care and screening, counseling and social services, health education and special services aimed at substance abuse prevention. Some centers also provide dental services. In SFY 1991-92, State funding ($493,594) and federal financial ($410,276) and in-kind assistance ($501,000) supported twelve school based health centers in Bridgeport, Hartford, New Haven, New London, Stamford and Norwich.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funding, in the amount of $1,960,008, is recommended to reflect support for school based health centers in communities not currently funded. Priority will be placed upon centers in rural eastern and northwestern sections of the State, and urban areas. – **(L)** Funding, in the amount of $1,460,008, is provided to reflect support for school based health centers in communities not currently funded. Priority will be placed upon centers in rural eastern and northwestern sections of the State, and urban areas. Where possible, the Department of Health Services shall consult with community health centers when planning for these services. Included in this sum is $87,871 to reflect three-quarter year support of three positions as follows: Nurse Consultant, at an annual salary of $47,818; Health Program Associate, at an annual salary of $36,705; Secretary II, at an annual salary of $24,192. Also included in this sum is $6,000 for associated Other Expenses. The dollars shall be transferred via Finance Advisory Committee (FAC) action to the Personal Services and Other Expenses accounts. These additional positions were approved by the FAC at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Approriations Act.						
Grant Payments To Towns						
School Based Health Clinics	0	$ 1,960,008	3	$ 1,460,008	3	$ -500,000
Eliminate Inflationary Increase/Grants – (B) – **(G)** A reduction in funding, in the amount of $738,816, is recommended to reflect the elimination of inflationary increases for various accounts. – **(L)** Same as Governor						
Other Current Expenses						
Young Parents Program	0	$ -14,100	0	$ -14,100	0	$ 0
Sickle Cell Services	0	-9,400	0	-9,400	0	0
Pregnancy Healthline	0	-5,074	0	-5,074	0	0
Health Care Facilities Plan	0	-9,400	0	-9,400	0	0
Childhood Lead Poisoning	0	-4,977	0	-4,977	0	0
Grant Payments – Other Than Towns						
Outpatient Maternal and Child Health Services	0	-3,855	0	-3,855	0	0
Emergency Medical Services Training	0	-5,188	0	-5,188	0	0
Emergency Medical Services Regional Offices	0	-17,114	0	-17,114	0	0
Rape Crisis	0	-41,747	0	-41,747	0	0
X-Ray Screening and Tuberculosis Care	0	-23,885	0	-23,885	0	0
Genetic Diseases Programs	0	-34,914	0	-34,914	0	0
Maternal and Infant Health Protection	0	-28,559	0	-28,559	0	0
Community Outreach and Planning	0	-19,599	0	-19,599	0	0
Community Health Centers	0	-197,997	0	-197,997	0	0
WIC State Supplement	0	-5,074	0	-5,074	0	0
Loan Repayment Program	0	-5,640	0	-5,640	0	0
Immunization Services	0	-296,569	0	-296,569	0	0
Grant Payments To Towns						
Veneral Disease Control	0	-15,724	0	-15,724	0	0
Total – General Fund	0	$ -738,816	0	$ -738,816	0	$ 0
Redeploy Special Restricted Funds – (B) PA 87-527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome", instructed						

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the Treasurer to transfer funding from the General Fund surplus to the Department of Health Services to support the costs of AIDS related studies and services. It is anticipated that $481,000 of funding attributable to these special restricted funds will remain unexpended at the end of SFY 1991-92. - (L) Pursuant to Section 29(b) of SA 92-13, special restricted funds of the Department of Health Services, in the amount of $481,000, shall be redeployed in the following manner: to the Department of Human Resources for AIDS Residences ($100,000), and Teenage Pregnancy Prevention Programs ($250,000); and to the Department of Health Services for services provided under the X-Ray Screening and Tuberculosis account ($131,000).							
Special Restricted Funds X-Ray Screening and Tuberculosis Care	0	$ 0	0	$ 131,000	0	$ 131,000
1992-93 Budget Totals	**542**	**$ 47,934,791**	**597**	**$ 48,988,088**	**55**	**$ 1,053,297**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-8, "An Act Concerning Fees and Expenses of Health Districts, and Appointment of Full-Time Directors of Health In Certain Cities, Towns, and Bouroughs" - This Act eliminates a requirement that the commissioner of the Department of Health Services (DOHS) approve the fees and expenses local health directors charge municipalities for their services. Currently, town directors of health are paid for actual services and necessary expenses as approved by the commissioner. City and borough directors of health must have their compensation approved by the commissioner only if it is not fixed by the city common council or borough burgesses.

The Act also amends the population standards for determining when a municipality must have a full-time health director. Currently, towns, cities, or boroughs must have full-time health directors once they reach 40,000 in population, based on DOHS estimated population, which the department issues between the decennial federal censuses. Under this act, the municipality must have a population of 40,000 for five consecutive years in order for the full-time director requirement to apply.

PA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" - This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the state's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DPHAS: all programs of the Department of Health Services (DOHS), except day care licensing and regulation, and the Connecticut Alcohol and Drug Abuse Commission (CADAC). Within the DPHAS, there must be two divisions: public health and addiction services. The addiction services division must include a coordinating function with other state agencies and other government branches, as required under the CADAC's current statutes.

Furthermore, the implementation plan must provide for the following consolidation of agencies and programs in the new DSS: child day care licensing and regulation, which are currently handled by the DOHS; the programs of the Department on Aging and the Department of Income Maintenance (DIM); rental assistance and Section 8 housing certificates and vouchers; and the powers and duties of the Commission on Hospitals and Health Care (CHHC). It also transfers the DHR's programs, except for rehabilitation services, which is transferred into the new DDRS, and head start, which is to be transferred to the Department of Education.

The DSS must operate the following divisions: (1) economic support, (2) elderly services, (3) employment services, (4) community-based services, and (5) health care financing. The last division must combine the Department of Income Maintenance's Medical Assistance (Medicaid) policy function with the CHHC's powers and duties. Programs delivering similar services must be grouped in the same divisions. The act also requires that the DSS be designated the state agency for purposes of the Older Americans Act of 1965, as amended.

By January 1, 1993, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan for the program transfers in the DPHAS and DSS including suggested legislation to be effective July 1, 1995, and the implementation schedule completed by July 1, 1995. By January 1, 1994, OPM must report on the progress of DPHAS and DSS with a schedule for full implementation to be completed by July 1, 1995.

The plans and reports must, as appropriate, include the effect of the reorganization on the following (1) costs; (2) current collective bargaining agreements; and (3) physical space, facilities, and institutions of state agencies. The Act also requires that schedules to fully implement the reorganization be submittted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-89, "An Act Concerning the Assessments and Fees of the Department of Banking" – This Act temporarily increases optometrist's license fees paid to the Department of Health Services from $300 to $375. It is estimated that a one-time revenue gain, in the amount of $45,675, will ensue in SFY 1992-93.

PA 92-151, "An Act Concerning Forensic Sex Evidence Examinations" – This Act requires each health care institution with an emergency room or trauma center providing for sexual assault evidence collection to follow the established protocol for collecting such evidence upon the request of the alleged victim. The institution must hold and maintain the integrity of the evidence for up to 60 days after its collection. The evidence must be transferred to the appropriate state or local police department upon the request of the victim or guardian.

The Act prohibits charging the victim, either directly or indirectly, for the institution's costs for examining the victim for evidence according to the protocol. The costs must be charged to the Division of Criminal Justice.

It should be noted that PA 88-210 created a Commission on the Standardization of the Collection of Evidence in Sexual Assault Investigations and placed it in the Department of Health Services (DOHS) for administrative purposes only. The commission was required to recommend that the DOHS adopt, as regulations, a state hospital protocol for sexual assault victims concerning the collection of evidence in sex offense crimes. The commission was directed to design a sexual assault evidence collection kit and provide it at no cost to all institutions with emergency rooms or trauma centers. The Department has sufficient stock on hand to meet any increased demand in response to the adoption of this Act during SFY 1992-93.

PA 92-192, "An Act Expanding the Lead Poisoning Prevention Program" – This Act lowers the level of lead in the blood that determines when a case must be reported to the Department of Health Services (DOHS) and local health departments. It removes the requirement that certain health practitioners make such reports. And it allows the DOHS commissioner to establish guidelines for lead poisoning assessment, screening, and follow-up care consistent with the National Centers for Disease Control (CDC).

The Act provides discretionary authority to the Commissioner of Health Services to establish two lead poisoning treatment centers. It should be noted that no funding for this purpose has been included within SA 92-13, the Appropriations Act.

Finally, the Act establishes a lead poisoning prevention task force that must report to the General Assembly by the start of the 1993 session.

PA 92-203, "An Act Establishing a Marriage License Surcharge to Fund Shelters for Victims of Household Abuse and Rape Crisis Services" – This act adds a $20 surcharge to the $10 marriage license fee. Funds from the surcharge are to be used by the Department of Human Resources (DHR) for shelter services for victims of household abuse and by the Department of Health Services (DOHS) for rape crisis services. The surcharge funds must be allocated to the two services by the Office of Policy and Management (OPM), after it has consulted with the DHR and DOHS commissioners, based on an evaluation of need, service delivery costs, and availability of other funds. Surcharge funds must not be used to replace available state or federal money. An estimated $520,600 in revenue will be collected by the State annually. An estimated $390,450 in revenue will be collected by the State in SFY 1992-93.

The registrar, or person who collects this fee, keeps $1 from the surcharge for administrative costs and forwards the remainder, by the tenth day of the month following each calendar quarter, to the state treasurer for deposit in the General Fund. An estimated $27,400 in revenue will be collected by municipalities annually.

PA 92-216, "An Act Concerning Licensure of Massage Therapists" – Beginning October 1, 1993, this Act requires massage therapists to be licensed by the Department of Health Services (DOHS). This Act maintains the same requirements for licensure that currently apply to certification of massage therapists except that, between June 1, 1993 and October 1, 1993 a massage therapist presenting satisfactory evidence to the DOHS that he has met either the classroom study or examination requirement can be licensed. Otherwise, massage therapists must meet both requirements for licensure. Under the Act, any massage therapist granted a certificate prior to June 1, 1993 is deemed licensed.

The Act sets a licensure application fee of $300 and an annual license renewal fee of $100. The application fee for certification was $100. Total revenues of $136,000 are expected to be generated in the initial year of program operations, SFY 1993-94. It should be noted that the DOHS has not instituted the certification program currently in statute. Therefore, no application fees have been collected to date.

PA 92-220, "An Act Concerning the Construction of Nursing Homes" – This Act extends the deadline on last year's moratorium (PA 91-8, June Special Session) on certification of need (CON) for new nursing home beds and modifications to existing ones from June 30, 1993 to June 30, 1994. It also sets deadlines for construction starts and licensing for facilities' projects under existing CONs.

The Act also requires the Commission on Hospitals and Health Care (CHHC) to accept joint requests from CON owners to merge their CONs into one CON for a single facility, provided the merged facility is less costly and has fewer beds.

Furthermore, the Act prohibits CHHC from accepting, as well as approving CONs during the moratorium. By law, the commission must accept all CON applications and do completness reviews to determine whether a project can be approved.

PA 92-227, "An Act Concerning Newborn Screening" - This Act amends the Department of Health Services' (DOHS) newborn screening program by requiring testing for additional diseases and conditions. Currently, each institution caring for infants 28 days old or less must test for phenylketonuria, hypothyrodism, galactosemia, and other inborn errors of metabolism as prescribed by DOHS. This Act adds testing for sickle cell disease, maple syrup urine disease, homocystinuria, and biotinidase deficiency.

The Act also requires the DOHS commissioner, as administrator of the screening program, to: (1) direct people identified through the program to appropriate specialty centers for treatment; and (2) set fees to be charged to institutions to cover all expenses of the program including testing, tracking, and treatment.

Funding, in the amount of $62,300, has been included within the agency's budget to expand screening to the additional diseases mandated by this Act.

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[1] Funding, in the amount of $2,609,670, has been transferred to a new Community Health Services account to consolidate funds formerly provided under the following accounts: Outpatient Maternal and Child Health Services, $41,008; Maternal and Infant Health Protection, $303,821; Community Outreach and Planning, $208,495; Community Health Centers, $2,056,346. It should be noted that Loan Repayment Program funding, in the amount of $50,000, formerly included under the Community Health Centers account has been transferred to the Loan Repayment Program account.

[2] Elimination of support for public health nursing in towns which are not members of full-time health districts will result in a loss of funding to the following communities: Andover, Bethany, Bolton, Bozrah, Bridgewater, Canaan, Chaplin, Chester, Colebrook, Columbia, Deep River, Franklin, Killingworth, Lisbon, Lyme, Middlefield, Norfolk, North Canaan, North Stonington, Preston, Roxbury, Salem, Scotland, Sharon, Sherman, Sprague, Voluntown, Washington.

[3] Funding, in the amount of $100,000, has been transferred from the Sickle Cell Services account to the Genetic Diseases Programs account to consolidate funding associated with genetic diseases.

[4] Pursuant to PA 92-203, "An Act Establishing a Marriage License Surcharge to Fund Shelters for Victims of Household Abuse and Rape Crisis Services", a twenty dollar marriage license surcharge shall be collected, effective July 1, 1992. Of this, nineteen dollars shall be deposited with the State Treasurer quarterly. The remaining dollar shall be retained by the town Registrar.

The Office of Policy and Management shall allocate dollars received for use by the Department of Human Resources for shelter services for victims of household abuse and by the Department of Health Services for rape crisis services. An estimated three quarter year revenue of $411,000 will be offset by the estimated retention of $20,550 by the town Registrars. The estimated revenue derived by the State, $390,450, shall be initially reflected under the Department of Human Resources. However, the funds shall be shared with the Department of Health Services. The specific methodology for dividing this sum has not been determined at this time.

OFFICE OF THE MEDICAL EXAMINER
4090

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	51	51	51	51	48	48
	Others Equated to Full-Time	5	4	0	5	5	5
	OPERATING BUDGET						
001	Personal Services	1,829,455	2,050,491	1,922,879	2,098,656	1,993,242	1,993,242
002	Other Expenses	1,056,526	1,025,486	977,480	1,041,770	907,880	1,067,880
005	Equipment	0	3,100	14,100	34,940	5,420	20,420
	Agency Total – General Fund	**2,885,981**	**3,079,077**	**2,914,459**	**3,175,366**	**2,906,542**	**3,081,542**
	Agency Grand Total	**2,885,981**	**3,079,077**	**2,914,459**	**3,175,366**	**2,906,542**	**3,081,542**
	BUDGET BY PROGRAM						
	Office of Medical Examiner	51/0	51/0	51/0	51/0	51/0	51/0
	Personal Services	1,829,455	2,108,308	1,922,879	2,098,656	2,110,986	2,110,986
	Other Expenses	1,056,526	1,025,486	977,480	1,041,770	907,880	1,067,880
	Equipment	0	3,100	14,100	34,940	5,420	20,420
	Total – General Fund	2,885,981	3,136,894	2,914,459	3,175,366	3,024,286	3,199,286
	Personal Services Savings	0/0	0/0	0/0	0/0	–3/0	–3/0
	Personal Services	0	0	0	0	–97,744	–97,744
	Less: Turnover – Personal Services	0	–57,817	0	0	–20,000	–20,000
	EQUIPMENT (Recap)						
	Equipment	0	3,100	14,100	34,940	5,420	20,420
	Agency Grand Total	**2,885,981**	**3,079,077**	**2,914,459**	**3,175,366**	**2,906,542**	**3,081,542**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**51**	**$ 2,896,621**	**51**	**$ 2,896,621**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 105,345	0	$ 105,345	0	$ 0
Other Expenses	0	60,820	0	60,820	0	0
Equipment	0	6,900	0	6,900	0	0
Total – General Fund	0	$ 173,065	0	$ 173,065	0	$ 0
Implement Personal Services Savings – (B)						
– (G) It is anticipated that a savings of $97,744 in the Personal Services Account and 3 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 1 individual will retire through the Early Retirement Program. Currently the agency has 47 filled positions.						
– (L) Same as Governor						
Personal Services Savings	–3	$ –97,744	–3	$ –97,744	0	$ 0
Eliminate Inflationary Increase/Other Expenses – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in funding, in the amount of $60,820 is recommended to reflect the elimination of an inflationary increase for Other Expense items. – **(L)** Same as Governor						
Other Expenses	0	$ -60,820	0	$ -60,820	0	$ 0
Reduce Replacement Equipment – (B) – **(G)** A reduction in funding, in the amount of $4,580 is recommended for Equipment. – **(L)** Same as Governor						
Equipment	0	$ -4,580	0	$ -4,580	0	$ 0
Increase Other Expense Funds – (B) – **(L)** An increase in funds, in the amount of $160,000, is added to the Other Expense account to cover expected caseload related expenses along with scheduled increases for Assistant Medical Examiners.						
Other Expenses	0	$ 0	0	$ 160,000	0	$ 160,000
Increase Equipment Funds – (B) – **(L)** An increase in funds, in the amount of $15,000, is added to the Equipment account for the purchase of microfilm equipment which is needed by the agency to replace existing reconditioned equipment.						
Equipment	0	$ 0	0	$ 15,000	0	$ 15,000
1992–93 Budget Totals	**48**	**$ 2,906,542**	**48**	**$ 3,081,542**	**0**	**$ 175,000**

DEPARTMENT OF MENTAL RETARDATION
4100

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5,355	5,135	5,135	5,135	4,778	4,780
	Others Equated to Full-Time	765	683	786	746	746	746
	Other Funds						
	Permanent Full-Time	26	31	26	26	26	26
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	199,112,404	199,734,607	192,712,420	203,062,940	191,918,855	191,969,555
002	Other Expenses	23,815,668	22,125,051	19,587,677	20,847,320	19,719,275	19,256,317
005	Equipment [1]	70,037	270,408	270,408	919,979	232,231	232,231
	Other Current Expenses	30,498,730	31,855,691	31,649,949	33,853,441	27,519,415	26,838,964
	Grant Payments – Other Than Towns	166,732,555	174,610,771	174,610,717	185,553,962	168,114,112	171,461,493
	Agency Total – General Fund	**420,229,394**	**428,596,528**	**418,831,171**	**444,237,642**	**407,503,888**	**409,758,560**
	Additional Funds Available						
	Federal Contributions	5,728,185	5,375,376	5,304,426	5,231,700	5,231,700	5,231,700
	Additional Funds	764,867	874,698	763,960	752,000	752,000	752,000
	Bond Funds [1]	238,441	0	0	0	0	0
	Agency Grand Total	**426,960,887**	**434,846,602**	**424,899,557**	**450,221,342**	**413,487,588**	**415,742,260**
	BUDGET BY PROGRAM						
	DMR – Resource Services						
	General Fund	**31,627,348**	**33,563,682**	**31,589,607**	**33,460,958**	**31,672,471**	**31,970,756**
353	OBRA Preadmission Screening	16,173	22,798	22,798	24,000	24,000	24,000
	Bond Funds	78,123	0	0	0	0	0
	Total – All Funds	31,721,644	33,586,480	31,612,405	33,484,958	31,696,471	31,994,756
	DMR – Employment Opportunities and Day Services						
	General Fund	**89,751,572**	**87,416,760**	**87,531,169**	**93,010,131**	**86,316,260**	**88,700,821**
	Federal Contributions	5,115,016	4,755,376	4,684,426	4,606,700	4,606,700	4,606,700
	Additional Funds	68,944	73,000	51,845	32,000	32,000	32,000
	Total – All Funds	94,935,532	92,245,136	92,267,440	97,648,831	90,954,960	93,339,521
	DMR – Residential Services						
	General Fund	**265,562,924**	**274,356,642**	**269,489,864**	**287,198,568**	**268,616,249**	**268,065,065**
	Bond Funds	99,512	0	0	0	0	0
	Total – All Funds	265,662,436	274,356,642	269,489,864	287,198,568	268,616,249	268,065,065
	DMR – Management Services						
	General Fund	**33,287,550**	**34,808,494**	**30,220,531**	**32,270,957**	**31,583,656**	**31,706,666**
	Federal Contributions	613,169	620,000	620,000	625,000	625,000	625,000
	Additional Funds	679,750	778,900	689,317	696,000	696,000	696,000
	Bond Funds	60,806	0	0	0	0	0
	Total – All Funds	34,641,275	36,207,394	31,529,848	33,591,957	32,904,656	33,027,666
	Personal Services Savings						
	General Fund	**0**	**0**	**0**	**0**	**–9,031,621**	**–9,031,621**
	Total – All Funds	0	0	0	0	–9,031,621	–9,031,621
	Less: Turnover – Personal Services	0	–1,549,050	0	–1,702,972	–1,653,127	–1,653,127
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Community Residence Program	93,804,672	101,124,009	101,124,009	108,534,891	98,495,516	99,803,096
607	Community Training Homes	2,920,019	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
608	Rent Subsidy Program	1,044,018	1,406,568	1,406,568	1,659,743	1,597,752	1,247,719
609	Specialized Nurseries	1,192,995	0	0	0	0	0
610	Private Residential Schools	1,969,729	0	0	0	0	0
612	Respite Care	1,316,462	1,273,384	1,273,380	1,328,139	1,273,384	1,273,384
613	Education Lending Centers	17,500	0	0	0	0	0
614	Family Care Homes	623,980	3,888,814	3,888,814	4,327,125	4,158,266	3,896,322
615	Cooperative Living Arrangements	4,554,539	6,275,299	6,275,299	5,831,150	7,089,005	6,529,998
616	Family Reunion Program	129,248	140,000	140,000	146,020	140,000	140,000
617	Employment Opport. & Day Services	59,159,393	58,403,847	58,403,847	62,125,644	55,360,189	57,803,992
618	Family Placements	0	1,319,277	1,319,227	1,001,260	0	383,491
619	Emergency Placements	0	779,573	779,573	599,990	0	383,491
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						
011	Human Resource Development	2,208,192	1,304,402	1,199,160	723,359	1,304,402	482,000
012	Work Incentive Grants	16,022	1,200	700	1,252	0	0
013	Family Support Grants	0	687,200	687,200	763,163	687,200	969,000
014	Pilot Programs for Client Services	0	337,600	237,600	495,630	0	150,921
026	Family and In-Home Services	279,790	296,484	296,484	314,104	296,484	0
027	Clinical Services	3,570,203	3,446,112	3,446,112	3,743,098	3,173,129	2,481,919
028	Early Intervention	0	0	0	0	0	470,566
032	Temporary Support Services	426,524	799,163	799,163	833,527	507,163	293,521
033	Community Temporary Support Services	0	0	0	0	0	100,000
034	Fiscal Reporting	0	0	0	0	0	140,000
035	Community Respite Care Programs	0	0	0	0	0	200,000
036	Mansfield Staff Relocation and Training	57,628	36,930	36,930	34,862	18,465	18,465
037	Psychiatric Evaluation and Treatment	392,854	0	0	0	0	0
038	New Haven Regional Center	0	200,000	200,000	208,600	200,000	200,000
039	Workers' Compensation	23,547,517	24,746,600	24,746,600	26,735,846	21,332,572	21,332,572
	EQUIPMENT (Recap)						
	Equipment	70,037	270,408	270,408	919,979	232,231	232,231
	Agency Grand Total	**426,960,887**	**434,846,602**	**424,899,557**	**450,221,342**	**413,487,588**	**415,742,260**

[1] It was intended that the sum of $240,827 appropriated for Equipment in 1990-91 would not be expended and hence would lapse on June 30, 1991. Bond funds were to be made available to replace the appropriated monies. The balance of $59,173 was to be expended to meet lease-purchase agreements.

DMR – RESOURCE SERVICES
4101

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	690	635	633	633	627	627
	Others Equated to Full-Time	88	96	88	88	88	88
	OPERATING BUDGET						
001	Personal Services	26,961,370	25,046,218	25,202,181	26,708,858	26,685,213	26,685,213
002	Other Expenses	1,977,568	3,684,362	1,626,491	1,731,086	1,616,872	1,616,872
005	Equipment [1]	40,983	81,214	158,232	538,336	135,893	135,893
	Other Current Expenses	1,487,787	2,321,727	2,178,710	2,329,148	2,129,727	2,044,521
	Grant Payments – Other Than Towns	1,159,640	2,430,161	2,423,993	2,153,530	1,104,766	1,488,257
	Agency Total – General Fund	**31,627,348**	**33,563,682**	**31,589,607**	**33,460,958**	**31,672,471**	**31,970,756**
	Additional Funds Available						
353	OBRA Preadmission Screening	16,173	22,798	22,798	24,000	24,000	24,000
	Bond Funds [1]	78,123	0	0	0	0	0
	Agency Grand Total	**31,721,644**	**33,586,480**	**31,612,405**	**33,484,958**	**31,696,471**	**31,994,756**
	BUDGET BY PROGRAM						
	Case Management	232/0	212/0	230/0	230/0	230/0	230/0
	Personal Services	8,612,792	7,630,945	8,585,554	9,098,829	9,141,960	9,141,960
	Other Expenses	205,336	143,387	168,883	179,743	167,884	167,884
011	Human Resource Development	176	0	0	0	0	0
	Total – General Fund	8,818,304	7,774,332	8,754,437	9,278,572	9,309,844	9,309,844
	Additional Funds Available						
	OBRA Preadmission Screening	16,173	22,798	22,798	24,000	24,000	24,000
	Total Additional Funds Available	16,173	22,798	22,798	24,000	24,000	24,000
	Total – All Funds	8,834,477	7,797,130	8,777,235	9,302,572	9,333,844	9,333,844
	Family Support Services	29/0	40/0	29/0	29/0	29/0	29/0
	Personal Services	1,029,636	1,410,896	1,019,888	1,080,861	1,085,983	1,085,983
	Other Expenses	70,954	71,523	58,358	62,110	58,013	58,013
	Equipment	2,385	7,750	9,208	31,328	7,908	7,908
013	Family Support Grants	0	687,200	687,200	763,163	687,200	969,000
035	Community Respite Care Programs	0	0	0	0	0	200,000
	Grant Payments – Other Than Towns						
	Respite Care	1,142,140	1,110,884	1,104,766	1,152,270	1,104,766	1,104,766
	Education Lending Centers [2]	17,500	0	0	0	0	0
	Family Placements	0	1,319,277	1,319,227	1,001,260	0	383,491
	Total – General Fund	2,262,615	4,607,530	4,198,647	4,090,992	2,943,870	3,809,161
	Specialized Health and Support Services	400/0	354/0	347/0	347/0	341/0	341/0
	Personal Services	16,291,002	15,092,378	14,652,770	15,528,765	15,452,124	15,452,124
	Other Expenses	1,670,598	3,444,091	1,374,017	1,462,377	1,365,891	1,365,891
	Equipment	33,974	73,464	131,171	446,269	112,652	112,652
011	Human Resource Development [3]	5,512	10,883	0	0	10,883	0
026	Family and In-Home Services	279,790	296,484	296,484	314,104	296,484	0
032	Temporary Support Services	426,524	799,163	799,163	833,527	507,163	293,521
033	Community Temporary Support Services	0	0	0	0	0	100,000
	Total – General Fund	18,707,400	19,716,463	17,253,605	18,585,042	17,745,197	17,324,188
	Additional Funds Available						
	Bond Funds [1]	61,640	0	0	0	0	0
	Total Additional Funds Available	61,640	0	0	0	0	0
	Total – All Funds	18,769,040	19,716,463	17,253,605	18,585,042	17,745,197	17,324,188
	Staff Development and Training	29/0	29/0	27/0	27/0	27/0	27/0
	Personal Services	1,027,940	911,999	943,969	1,000,403	1,005,146	1,005,146
	Other Expenses	30,680	25,361	25,233	26,856	25,084	25,084
	Equipment	4,624	0	17,853	60,739	15,333	15,333

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
011	Human Resource Development	775,785	527,997	395,863	418,354	627,997	482,000
	Total – General Fund	1,839,029	1,465,357	1,382,918	1,506,352	1,673,560	1,527,563
	Additional Funds Available						
	Bond Funds	16,483	0	0	0	0	0
	Total Additional Funds Available	16,483	0	0	0	0	0
	Total – All Funds	1,855,512	1,465,357	1,382,918	1,506,352	1,673,560	1,527,563
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
612	Respite Care	1,142,140	1,110,884	1,104,766	1,152,270	1,104,766	1,104,766
613	Education Lending Centers [2]	17,500	0	0	0	0	0
618	Family Placements	0	1,319,277	1,319,227	1,001,260	0	383,491
	EQUIPMENT (Recap)						
	Equipment	40,983	81,214	158,232	538,336	135,893	135,893
	Agency Grand Total	**31,721,644**	**33,586,480**	**31,612,405**	**33,484,958**	**31,696,471**	**31,994,756**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	633	$ 32,355,778	633	$ 32,355,778	0	0
Inflation and Non-Program Changes – (B)						
Personal Services	–6	$ 959,928	–6	$ 959,928	0	$ 0
Other Expenses	0	93,121	0	93,121	0	0
Equipment	0	–22,339	0	–22,339	0	0
Other Current Expenses	0	106,142	0	106,142	0	0
Grant Payments – Other Than Towns	0	118,336	0	118,336	0	0
Total – General Fund	–6	$ 1,255,188	–6	$ 1,255,188	0	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)
– **(G)** A reduction in funding, in the amount of $8,722,707, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.
– **(L)** Same as Governor

Other Expenses	0	$ –102,740	0	$ –102,740	0	$ 0

Expenditure Update/Human Resource Development – (B)
Previously, funding for both public and private training efforts was provided through various accounts. In SFY 1989–90, funds were transferred to establish a separate training account within the Department for both public and private sector staff. These dollars reflected the reallocation of existing resources and not new funding. The sum of $1,304,402 was appropriated for these efforts in SFY 1991–92.

The Department indicates that this account is currently used for training of public and private staff for all regions, training schools and Central Office.
– **(G)** A reduction in funding, in the amount of $56,089, is

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
recommended for Human Resource Development. Based on SFY 1991-92 expenditures of $1,304,402, a 4.3 percent inflationary increase of $56,089 was originally recommended for a total current services level of $1,360,491. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** A reduction in funding, in the amount of $878,491, is provided for Human Resource Development to reflect an appropriation of $482,000. This results as $389,522 was transferred to the Community Residence Program and $221,345 was transferred to the Employment Opportunities and Day Services account in order to provide training funds for private provider staff more directly through the normal contract process. Further savings, in the amount of $211,535, results from the elimination of $100,000 provided in SFY 1991-92 associated with training to reduce 1:1 placements, $81,430 in prior year bills paid in SFY 1991-92 and a reduction of $30,105 to reflect the elimination of miscellaneous expenses. The balance of this reduction has been prorated throughout the Department's other programs.						
Other Current Expenses Human Resource Development	0	$ -27,472	0	$ -184,352	0	$ -156,880

Expenditure Update/Family Support Grants – (B) During the 1988 legislative session, the General Assembly appropriated $50,000 to the Department of Mental Retardation to support cash grants to families who provide continual care for a family member with mental retardation. In November, 1988, DMR began a demonstration Family Support Grant program to distribute monthly cash grants of $236 to 18 families of children with severe disabilities across the State, three from each of DMR's six regions. During SFY 1990-91, an additional 100 families received family support grants and during SFY 1991-92, an additional 125 families were authorized to receive family support grants, bringing the total to 243 families served. An additional 275 families are currently on the waiting list.

The Department indicates that these services currently consist of cash grants to families that may be used to defray extraordinary expenses incurred as a result of caring for a child with a disability.

Eligibility is limited to families with annual gross incomes of $66,080 or less who have a child 18 years of age or younger who has mental retardation and disabilities that may have extraordinary financial impact on the family. Family Support Grant funds may be used for any items or services that help the family care for their disabled child. The families are required to report all expenditures made with grant funds to the Department.
– **(G)** A reduction in funding, in the amount of $29,550, is recommended for Family Support Grants. Based on SFY 1991-92 expenditures of $687,200, a 4.3 percent inflationary increase of $29,550 was originally recommended for a total current services level of $716,750. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
accounts. - **(L)** A net increase in funding, in the amount of $252,250, is provided for Family Support Grants to reflect an appropriation of $969,000. The funding provided allows for an increase in the subsidy from $236 to $250 per month in order to establish a uniform subsidy for both this program and the Family Support Demonstration Program under the Department of Human Resources. The funding level will support 243 existing family support grant clients at $250 per month. In addition, $240,000 is available for clients transferred from the Family and In-Home Services account. These clients may receive grants up to a maximum of $3,000 per year. In SFY 1992-93, due to the consolidation of these grants the Department would be allowed to waive this requirement in extreme cases. It is assumed, however, that only one grant would be allowed per family. No inflationary adjustment has been provided in accordance with the uniform elimination of inflation for all accounts. The Department, in conjunction with the Department of Human Resources, shall review income, assets, and other eligibility criteria under these programs. This review should include recommendations concerning the income and asset levels in relation to family size, medical expenses and other applicable criteria. It should also consider available client income such as Social Security Income (SSI) and other sources as it relates to the benefit structure. The review will also indicate the number of clients anticipated to be served with the $240,000 transferred from the Family and In-Home Services account. It should be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by August 31, 1992. The results of this review and the operation of the account in SFY 1991-92 should be annualized in their SFY 1993-94 budget request. For further information, refer to the write-up entitled "Expenditure Update/Family and In-Home Services".						
Other Current Expenses Family Support Grants	0	$ -29,550	0	$ 252,250	0	$ 281,800

Expenditure Update/Family and In-Home Services - **(B)** The Family and In-Home Services account supports services required by individual clients to address the specific needs of a client living at home with his or her family. These services include clinical support and medical or health services provided by both the public and private sectors.

The Department indicates that these services currently consist of support for persons who live in their own or their family's home, including but not limited to professional support staff, medical or dental services, behavioral management and transportation.

The sum of $296,484 was appropriated for these services in SFY 1991-92.
- **(G)** A reduction in funding, in the amount of $17,620, is recommended for Family and In-Home Services. Based on SFY 1991-92 expenditures of $296,484, a 5.94 percent inflationary increase of $17,620 was originally recommended for a total current services level of $320,974.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. – **(L)** A reduction in funding, in the amount of $314,104, is provided for Family and In-Home Services. This reflects the transfer of $240,000 to the Family Support Grant account in order to support 80 clients at a cost of $250 per month. The balance of this reduction ($74,104) reflects a State savings. For further information, refer to the write-up entitled "Expenditure Update/Family Support Grants".						
Other Current Expenses Family and In-Home Services	0	$ -17,620	0	$ -314,104	0	$ -296,484

Expenditure Update/Temporary Support Services – (B)
Temporary Support Services may be approved for clients in community living arrangements. This special temporary support assists persons with mental retardation, who, like others, are subject to stress and crisis during times of transition such as the death of a family member.

The Department indicates that these services currently consist of short term support to licensed private providers of community living arrangements. Support is in intervals of one to three months duration with repeated renewals of up to eighteen months. The purpose of the support is to ensure the continued placement for an individual or group of clients. Support includes but is not limited to professional staff, medical or dental services, behavioral management and transportation.

The sum of $779,163 was appropriated for these support services in SFY 1991-92.
– **(G)** A reduction in funding, in the amount of $323,500, is recommended for Temporary Support Services. Based on SFY 1991-92 estimated expenditures of of $799,163, a 4.3 percent inflationary increase of $31,500 was originally recommended for a total current services level of $830,663. Subsequently this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. In addition, a reduction of $292,000 is also recommended to effect economy.
– **(L)** A reduction in funding, in the amount of $537,142, is provided for Temporary Support Services to reflect an appropriation of $293,521. The funding provided allows for behavioral management services for an estimated 15 clients per month at an average monthly cost of $1,631 each.

The Department shall review the criteria used to determine eligibility for these services. It is anticipated that Temporary Support Services will consist of behavioral management to support either new private sector placements or families in the community in crisis. The duration of the services would be contingent upon the needs of the individual based upon a time-limited treatment plan addressing the specific problem being exhibited. The Department will investigate the use of prior authorization and vendor payments for services to families in the community. Finally, it is anticipated that Professional Support Services would be reimbursed through the Clinical Services account. Transportation would be included in the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
normal rate structure for each individual private provider.						
Other Current Expenses Temporary Support Services	0	$ -323,500	0	$ -537,142	0	$ -213,642
Pilot Community Temporary Support Services - (B) Temporary Support Services may be approved for clients in community living arrangements. This special temporary support assists persons with mental retardation, who, like others, are subject to stress and crisis during times of transition such as the death of a family member. **- (L)** Funds, in the amount of $100,000, are provided to support a pilot Community Temporary Support Services program which will utilize trained public sector staff to offer crisis intervention services to families in their homes. It is anticipated that trained staff who would be subject to termination would be used for this program. The program will be operated in one region. The Department should submit plans detailing the operation of this program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis (OFA) by September 1, 1992. Subsequent to the operation of the program, monthly statistics on the numbers of individuals served and hours of services provided will be submitted to the OFA.							
Other Current Expenses Community Temporary Support Services	0	$ 0	0	$ 100,000	0	$ 100,000
Pilot Community Respite Care Program - (B) Respite services offer temporary care and supervision of a person with mental retardation in order to allow the individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in family care homes. **- (L)** Funds, in the amount of $100,000, are provided to support a pilot Community Respite Care Program which will utilize trained public sector staff to offer respite services to families in their homes. It is anticipated that trained staff who would be subject to termination would be used for this program. The program would be operated in one region. Finally, the Department should submit plans detailing the guidelines surrounding this program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis (OFA) by September 1, 1992. Subsequent to the operation of the program, monthly statistics on the numbers of individuals served and hours of services provided will be submitted to the OFA.							
Other Current Expenses Community Respite Care Program	0	$ 0	0	$ 100,000	0	$ 100,000
Pilot Respite Program Providing Work for AFDC Recipients - (B) The Department of Income Maintenance Job Connection program provides case management and education and training programs for AFDC recipients in order to assist in their transition to self-sufficiency. This includes training in specific skills for which an ongoing demand exists. One area in which this ongoing demand would exist would be respite						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
care services for families of persons with mental retardation. Such services are supported with State funds and are a high priority service of the Department of Mental Retardation. The linkage of this funding to respite care training for AFDC recipients should provide these recipients with a steady source of employment. – **(L)** Funds, in the amount of $100,000, are provided for partial year support of a pilot program to be conducted in conjunction with the Department of Income Maintenance which offers respite care job training and experience for recipients of Public Assistance (AFDC). The two Departments will work together to develop guidelines and protocols for the operation of a pilot program in one DMR region. AFDC recipients will be referred to the Department of Mental Retardation for training necessary to provide appropriate respite services. Selected individuals will be trained to provide in-home respite care for individuals in the community. AFDC recipients will be paid by the families or individuals seeking respite for the services provided. The funding provided may be used for training or respite grants to families receiving services through the pilot program. A plan detailing the operation and anticipated annualized costs of the program will be submitted by the Department to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1992. The Department of Mental Retardation will issue monthly reports to the Office of Fiscal Analysis subsequent to the operation of the program.						
Other Current Expenses Community Respite Care Program	0	$ 0	0	$ 100,000	0	$ 100,000
Expenditure Update/Respite Care – **(B)** Respite services offer temporary care and supervision of a person with mental retardation in order to allow the individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in family care homes. Presently, home respite may include regularly scheduled day care or recreational activities as well as emergency respite. The sum of $1,273,384 was appropriated for these services in SFY 1991-92. The Department indicates that these services currently provide temporary care of a person with mental retardation for the purpose of offering relief to the family or family care home provider. – **(G)** A reduction in funding, in the amount of $54,756, is recommended for Respite Care. Based on SFY 1991-92 expenditures of $1,273,384, a 4.3 percent inflationary increase of $54,756 was originally recommended for a total current services level of $1,328,140. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction is reflected under the Residential Services program. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Respite Care	0	$ -47,505	0	$ -47,505	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/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 how to continue care for their child. The Family Placements account was established to provide unlicensed community living options. Additional necessary services may be accessed through the Department's various other accounts as appropriate.						
The Department indicates that these services currently consist of support for individuals currently residing in their own or their family's home who require a planned residential placement.						
– (G) A net reduction in funding, in the amount of $392,890, is recommended for Family Placements. Based on SFY 1991-92 expenditures of $1,319,277 and $479,746 for annualization of 32 beds, a 4.3 percent inflationary increase of $70,911 was originally recommended for a total current services level of $1,869,934. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Further, 28 beds and $872,636 is recommended to be transferred to the Community Residence Program. Finally, it should be noted that the Governor's recommendation eliminated 32 of the new SFY 1991-92 placements to totally eliminate funding under this account. For further information, refer to the write-up entitled "Elimination of SFY 1991-92 Placement Expansion".						
– (L) A reduction in funding, in the amount of $1,006,617, is provided for the Family Placements account to reflect an appropriation of $383,491. The funding provided allows for half-year placement of 36 individuals currently residing in the community at an average monthly cost of $1,775.42 each.						
The Department, in conjunction with family members, should develop plans and procedures for the placement of individuals. The Department shall submit plans to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1992. It is anticipated that proposed placements will not require a licensed level of care but may require services provided through other DMR accounts. The Department will report to the Office of Fiscal Analysis monthly on the status of the placements provided.						
Grant Payments – Other Than Towns						
Family Placements	0	$ -392,890	0	$ -1,006,617	0	$ -613,727

Elimination of SFY 1991-92 Placement Expansion – (B) The SFY 1991-92 budget included the following residential placements:

Type of Placement	Appropriation SFY 1991-92 Clients	Appropriation SFY 1991-92 Funding
Group Homes	18	$ 456,854
Family Care Homes	24	185,619
Supported Family Care Homes	24	237,600
Cooperative Living Arrangements	60	813,702
Emergency Placements	20	299,836

			GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
			Pos.	Amount	Pos.	Amount	Pos.	Amount
Family Placements	32	479,737						
Grand Total	178	$2,474,348						

- **(G)** A reduction in funding, in the amount of $1,661,985, is recommended to reflect the elimination of 78 new placements anticipated to be developed in SFY 1991-92. This would include: 32 family placements at an annualized cost of $997,218; 20 emergency placements at $623,307; and 2 Family Care Home placements at $41,460. It should be noted that an additional 24 new SFY 1991-92 Supported Family Care Home placements at $633,600 are eliminated. The balance of this reduction is reflected under Residential Services. For further information, refer to the write-up entitled "Eliminate Supported Family Care Home Pilot Programs" under Residential Services.
- **(L)** A reduction in funding to reflect the elimination of 78 new placements anticipated to be developed in SFY 1991-92 is included in the write-ups for the individual residential accounts. It should be noted that the 32 family placements, 20 emergency placements, 2 Family Care Home placements, and 24 Supported Family Care Home placements anticipated to be developed in SFY 1991-92 are eliminated. Funding is provided, however, for new SFY 1992-93 placements in these accounts. For further information, refer to the write-ups for the individual residential services accounts in the Resource Services and Residential Services programs.

Grant Payments - Other Than Towns								
Family Placements	0	$ -997,218	0	$ 0	0	$ 997,218		
1992-93 Budget Totals	**627**	**$ 31,672,471**	**627**	**$ 31,970,756**	**0**	**$ 298,285**		

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[1] In was intended that the sum of $240,827 appropriated for Equipment in 1990-91 would not be expended and hence would lapse on June 30, 1991. Bond funds were to be made available to replace the appropriated monies. The balance of $59,173 was to be expended to meet lease-purchase agreement.

[2] These funds were first provided in SFY 1987-88 to initiate a three year funding requirement to establish the program. Funds were used to establish libraries of specialized equipment for use by families in the implementation of components of the client's overall plan of service. Much of the electronic or highly adaptive equipment prescribed for the development of communication, mobility, social/leisure and self-help skills is costly and requires periodic adjustment or repair. Families may borrow these devices from the center, be instructed in their appropriate use, return them for maintenance, and exchange them for materials when appropriate. This resource allows the Department to provide additional supports to families to enable them to maintain their handicapped member in their own home. State support for this service was eliminated after SFY 1990-91 in accordance with the original funding agreement.

[3] In SFY 1991-92 the Department consolidated the funds for training in the main private sector service contract. Therefore, no expenditures are shown separated under the column entitled "Estimated Expenditure 1991-92". The Legislature continued this practice through its SFY 1992-93 Appropriation.

DMR – EMPLOYMENT OPPORTUNITIES AND DAY SERVICES
4102

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	740	733	720	720	720	722
	Others Equated to Full-Time	137	96	120	120	120	120
	Other Funds						
	Permanent Full-Time	6	0	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	28,353,655	27,576,586	27,556,542	29,203,972	29,342,409	29,393,109
002	Other Expenses	1,218,328	1,265,945	1,002,038	1,066,477	996,112	1,033,154
005	Equipment [1]	0	22,198	0	0	0	0
	Other Current Expenses	1,020,196	148,184	568,742	614,038	617,550	470,566
	Employment Opport. & Day Services	59,159,393	58,403,847	58,403,847	62,125,644	55,360,189	57,803,992
	Agency Total – General Fund	**89,751,572**	**87,416,760**	**87,531,169**	**93,010,131**	**86,316,260**	**88,700,821**
	Additional Funds Available						
	Federal Contributions	5,115,016	4,755,376	4,684,426	4,606,700	4,606,700	4,606,700
	Additional Funds	68,944	73,000	51,845	32,000	32,000	32,000
	Agency Grand Total	**94,935,532**	**92,245,136**	**92,267,440**	**97,648,831**	**90,954,960**	**93,339,521**
	BUDGET BY PROGRAM						
	Early Intervention	114/6	111/0	113/6	113/6	113/6	113/6
	Personal Services	5,239,662	4,082,541	5,491,528	5,819,831	5,847,419	5,847,419
	Other Expenses	147,257	366,976	121,114	128,903	120,398	120,398
	Equipment [1]	0	1,663	0	0	0	0
027	Clinical Services	487,511	0	470,566	511,119	470,566	0
028	Early Intervention	0	0	0	0	0	470,566
	Total – General Fund	5,874,430	4,451,180	6,083,208	6,459,853	6,438,383	6,438,383
	Federal Contributions						
	Alcohol & Drug Abuse Education	835	570	570	500	500	500
	Education of Handicapped Children	810,883	446,280	446,280	370,000	370,000	370,000
	Voc Ed Basic Grants to States	17,918	1,426	1,426	0	0	0
	Total – Federal Contribution	829,636	448,276	448,276	370,500	370,500	370,500
	Total – All Funds	6,704,066	4,899,456	6,531,484	6,830,353	6,808,883	6,808,883
	Unified School District #3 [2]	38/0	24/0	0/0	0/0	0/0	0/0
	Personal Services	1,409,827	1,424,923	0	0	0	0
	Other Expenses	168,428	195,050	0	0	0	0
011	Human Resource Development	95	0	0	0	0	0
	Total – General Fund	1,578,350	1,619,973	0	0	0	0
	Federal Contributions						
	Alcohol and Drug Abuse Education	0	900	0	0	0	0
	Total – Federal Contribution	0	900	0	0	0	0
	Additional Funds Available						
	Education Grant	0	18,000	0	0	0	0
	Total Additional Funds Available	0	18,000	0	0	0	0
	Total – All Funds	1,578,350	1,638,873	0	0	0	0
	Community Work Services	153/0	185/0	151/0	151/0	151/0	151/0
	Personal Services	5,279,192	6,673,463	5,247,640	5,561,364	5,587,726	5,587,726
	Other Expenses	379,508	242,916	312,134	332,207	310,288	310,288
011	Human Resource Development	192,565	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Employment Opport. & Day Services	25,848,508	27,851,127	25,518,388	27,144,552	24,361,656	24,948,375
	Total – General Fund	31,699,773	34,767,506	31,078,162	33,038,123	30,259,670	30,846,389
	Federal Contributions						
	Social Services Block Grant	4,285,380	4,306,200	4,236,150	4,236,200	4,236,200	4,236,200
	Total – Federal Contribution	4,285,380	4,306,200	4,236,150	4,236,200	4,236,200	4,236,200
	Total – All Funds	35,985,153	39,073,706	35,314,312	37,274,323	34,495,870	35,082,589

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Supported Employment Programs	97/0	98/0	94/0	94/0	94/0	94/0
	Personal Services	3,776,699	3,922,562	3,702,989	3,924,367	3,942,970	3,942,970
	Other Expenses	128,105	56,307	105,363	112,138	104,740	104,740
011	Human Resource Development	135,603	101,121	32,492	33,889	101,121	0
012	Work Incentive Grants	16,022	1,200	700	1,252	0	0
	Grant Payments – Other Than Towns						
	Employment Opport. & Day Services	17,634,851	19,935,271	17,409,630	18,519,063	16,224,213	17,128,152
	Total – General Fund	21,691,280	24,016,461	21,251,174	22,590,709	20,373,044	21,175,862
	Non-Vocational Programs	176/0	125/0	207/0	207/0	207/0	207/0
	Personal Services	6,476,106	4,684,961	7,515,308	7,964,599	8,002,355	8,002,355
	Other Expenses	153,786	121,665	265,011	282,053	263,443	263,443
011	Human Resource Development	90,845	12,485	32,492	33,889	12,485	0
	Grant Payments – Other Than Towns						
	Employment Opport. & Day Services	11,678,336	6,921,275	11,529,187	12,263,887	11,006,577	11,717,148
	Total – General Fund	18,399,073	11,740,386	19,341,998	20,544,428	19,284,860	19,982,946
	Opportunities for Older Adults	40/0	40/0	40/0	40/0	40/0	40/0
	Personal Services	1,428,229	1,335,478	1,426,119	1,511,378	1,518,543	1,518,543
	Other Expenses	67,389	37,706	55,425	58,990	55,097	55,097
	Equipment [1]	0	1,468	0	0	0	0
011	Human Resource Development	95,463	18,269	32,492	33,889	18,269	0
	Grant Payments – Other Than Towns						
	Employment Opport. & Day Services	3,997,698	3,696,174	3,946,642	4,198,142	3,767,743	4,010,317
	Total – General Fund	5,588,779	5,089,095	5,460,678	5,802,399	5,359,652	5,583,957
	Recreation/Social Development	122/0	150/0	115/0	115/0	115/0	117/0
	Personal Services	4,743,940	5,452,658	4,172,958	4,422,433	4,443,396	4,494,096
	Other Expenses	173,855	245,325	142,991	152,186	142,146	179,188
	Equipment [1]	0	19,067	0	0	0	0
011	Human Resource Development	2,092	15,109	0	0	15,109	0
	Grant Payments – Other Than Towns						
	Total – General Fund	4,919,887	5,732,159	4,315,949	4,574,619	4,600,651	4,673,284
	Additional Funds Available						
	Deaf Blind Grant	68,944	55,000	51,845	32,000	32,000	32,000
	Total Additional Funds Available	68,944	55,000	51,845	32,000	32,000	32,000
	Total – All Funds	4,988,831	5,787,159	4,367,794	4,606,619	4,632,651	4,705,284
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
617	Employment Opport. & Day Services	59,159,393	58,403,847	58,403,847	62,125,644	55,360,189	57,803,992
	EQUIPMENT (Recap)						
	Equipment [1]	0	22,198	0	0	0	0
	Agency Grand Total	**94,935,532**	**92,245,136**	**92,267,440**	**97,648,831**	**90,954,960**	**93,339,521**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**720**	**$ 88,153,148**	**720**	**$ 88,153,148**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	2	$ 1,264,596	2	$ 1,264,596	0	$ 0
Other Expenses	0	94,412	0	94,412	0	0
Other Current Expenses	0	46,874	0	46,874	0	0
Grant Payments – Other Than Towns	0	2,330,965	0	2,330,965	0	0
Total – General Fund	2	$ 3,736,847	2	$ 3,736,847	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Make Camp Harkness Self-Supporting – (B) Camp Harkness is a 102 acre recreational facility located on Long Island Sound in Waterford, designed for the exclusive use of handicapped individuals. During the summer months, Camp Harkness, in cooperation with numerous organizations serving the handicapped, conducts residential and day camping programs. In the Department's SFY 1991-92 appropriation, funds for Camp Harkness were continued for another year in order that they might address sufficient fund raising activities to make themselves self-supporting. – **(G)** A reduction in funding, in the amount of $87,742, is recommended to reflect the elimination of State-provided maintenance of Camp Harkness due to an anticipation of outside funding to replace this support. This includes the elimination of two positions for a savings of $50,700 and operating expenses in the amount of $37,042. – **(L)** Funding, in the amount of $87,742, is restored to support the Camp Harkness equestrian program. State funding will provide two staff at a cost of $50,700 and associated operating expenses of $37,042. It is anticipated that the Camp will become self-sufficient in subsequent years. Further, a task force is established to conduct a study of the financial structure of Camp Harkness, consider the establishment of user fees for the Camp and study the feasibility of making the Camp self-sufficient. The task force will report its findings to the Joint Standing Committee of the General Assembly having cognizance of matters relating to Public Health by January 1, 1993. PA 92-229 implements this change.						
Personal Services	-2	$ -50,700	0	$ 0	2	$ 50,700
Other Expenses	0	-37,042	0	0	0	37,042
Total – General Fund	-2	$ -87,742	0	$ 0	2	$ 87,742
Expenditure Update/Reductions in Inflationary Increases – (B) – **(G)** A reduction in funding, in the amount of $8,722,707, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs. – **(L)** Same as Governor						
Other Expenses	0	$ -63,296	0	$ -63,296	0	$ 0
Expenditure Update/Human Resource Development – (B) Previously, funding for both public and private training efforts was provided through various accounts. In SFY 1989-90, funds were transferred to establish a separate training account within the Department for both public and private sector staff. These dollars reflected the reallocation of existing resources and not new funding. The sum of $1,304,402 was appropriated for these efforts in SFY 1991-92. The Department indicates that this account is currently used for training for public and private staff for all regions, training schools and Central Office. – **(G)** A reduction in funding, in the amount of $56,089, is recommended for Human Resource Development. Based on SFY						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 expenditures of $1,304,402, a 4.3 percent inflationary increase of $56,089 was originally recommended for a total current services level of $1,360,491. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** A reduction in funding, in the amount of $878,491, is provided for Human Resource Development to reflect an appropriation of $482,000. This results as $389,522 was transferred to the Community Residence Program and $221,345 was transferred to the Employment Opportunities and Day Services account in order to provide training funds for private provider staff more directly through the normal contract process. Further savings, in the amount of $211,535, results from the elimination of $100,000 provided in SFY 1991–92 associated with training to reduce 1:1 placements, $81,430 in prior year bills paid in SFY 1991–92 and a reduction of $30,105 to reflect the elimination of miscellaneous expenses. The balance of this reduction has been prorated throughout the Department's other programs.						
Other Current Expenses						
Human Resource Development	0	$ –6,321	0	$ –153,305	0	$ –146,984
Expenditure Update/Work Incentive Grant – **(B)** PA 88–219 required the Department of Mental Retardation (DMR) to establish a Work Incentive Grant for certain fully employed residents (at least 35 hours per week) of private community–based residential facilities. The sum of $1,200 was appropriated to the DMR in SFY 1991–92 for this purpose. The grant was designed to ensure that a facility resident pays no more than 60% of his salary for room and board. Those eligible for the grant had to have annual incomes greater than the income limits set by the Department of Income Maintenance (DIM) for payment of room and board expenses for Medical Assistance (Medicaid) recipients (approximately $4,600 in annual income for a single person but less than $20,000 per year). – **(G)** A reduction in funding, in the amount of $1,200, is recommended to reflect the elimination of the Work Incentive Grant. This grant was terminated in SFY 1991–92 pursuant to PA 91–11 of the June Special Session. – **(L)** Same as Governor						
Other Current Expenses						
Work Incentive Grant	0	$ –1,200	0	$ –1,200	0	$ 0
Expenditure Update/Clinical Services – **(B)** Prior to SFY 1990–91, clinical and education services were funded under Other Expenses. A new Clinical Services account to purchase these services for DMR clients was established in SFY 1990–91. Services include medical, health, and mental health services for clients who live in residential settings and preschool tuition for children ages birth–to–three enrolled in the Unified School District (USD) #3 Early Intervention Program. The Department indicates that these services currently consist of medical, health and mental health services for clients living in DMR–operated residential programs, and funds to purchase time in integrated sites for toddlers						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
enrolled in the USD #3 early intervention programs.						
The sum of $3,446,112 was appropriated for this account in SFY 1991-92.						
– **(G)** A net reduction in funding, in the amount of $296,986, is recommended for Clinical Services. Based on SFY 1991-92 estimated expenditures of $3,446,112, an 8.62 percent inflationary increase of $296,986 was originally recommended for a total current services level of $3,743,098. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction is reflected under the Residential Services program.						
– **(L)** A reduction in funding, in the amount of $417,630, is provided for Clinical Services to reflect an appropriation of $2,481,919. The funding provided is based upon a current services expenditure level of $3,225,468 which is reduced due to adjustments of $200,921 and $72,062 respectively for Mansfield Training School and New Haven Regional Center redeployment efforts. Further, $470,566 is transferred to an Early Intervention account to support 66 active contracts and 24 additional contracts for July and August only. No inflationary adjustment has been provided in accordance with the uniform elimination of inflation for all accounts. It is anticipated that the $2.48 million remaining will be available to both public and private providers and families for medical, health and mental health services. The Department will develop a report which provides unit measures and monthly costs for these services. For further information, refer to the write-ups entitled "Closure of Mansfield Training School" and "Redeployment of New Haven Regional Center Clients". The balance of this reduction is reflected under the Residential Services program.						
Other Current Expenses						
Clinical Services	0	$ –40,553	0	$ –511,119	0	$ –470,566
Early Intervention	0	0	0	470,566	0	470,566
Total – General Fund	0	$ –40,553	0	$ –40,553	0	$ 0
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.						
– **(G)** A net decrease in funding, in the amount of $1,598,346, is recommended for Employment Opportunities and Day Services. Based on SFY 1991-92 expenditures of $58,403,847 and annualization of $732,619 for 178 placements, a 4.3 percent inflationary increase of $2,330,962 was originally recommended for a total current services level of $61,467,428. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. It should be noted that the Governor's recommendation eliminated 78 of the new SFY 1991-92 placements and 12 New Haven Regional Center placements to reduce the number of placements to 5,450. For further information, refer to the write-up entitled "Elimination of SFY 1991-92 Placement Expansion".						
– **(L)** A net reduction in funding, in the amount of $1,221,837, is provided for Employment Opportunities and Day Services to reflect an appropriation of $57,803,992. The funding provided is based upon a gross current services expenditure level of $63,319,144 for support of 5,311						

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

clients at a per client annual cost of $11,925. This level is adjusted by reductions of $139,302 for the redeployment of 12 clients at the New Haven Regional Center and $2,167,400 to reflect a 3.5 percent reduction of net expenditures. These reductions are offset by increases of $221,345 included for training expenses previously provided under the Human Resource Development account and $208,686 provided for support of 20 placements delayed from SFY 1991–92. After consideration of available Social Services Block Grant funding of $4,236,200, a net funding level of $57,803,992 results. It should be noted that subsequent to the development of the Appropriations Committee Budget for the Department, the Office of Policy and Management and the Department indicated that there was a problem with the amount of SSBG Funding included in their submissions for SFY 1992–93 and subsequently with the net recommended appropriated funding available. The Department was only allocated $3,586,664 through the SFY 1991–92 SSBG Block Grant. Therefore a potential shortfall of $649,536 was occuring in both SFY 1991–92 and 1992–93. To help alleviate this possibility, $350,000 was provided in SA 92–13, the Appropriations Act. Subsequent to the passage of SA 92–13, it was determined that $168,004 would also be available in carry forward SFY 1991–92 SSBG funding to further offset potential problems. The tentative allocation from the SSBG was also increased to $3,841,704.

This would allow $4,009,708 in SSBG funding plus the $350,000 in General Funds or $4,359,708 in total funds available against the $4,236,200 in SSBG funds. When considered with the shortfall of $157,750 indicated in the write–up entitled "Placement Reconciliation for SFY 1992 New Development," a net shortfall of $34,242 remains for the account. Further information on the funding for the Employment Opportunities and Day Services account is included in the remaining write–ups.

Grant Payments – Other Than Towns Employment Opportunities and Day Services	0	$ -1,598,346	0	$ -1,221,837	0	$ 376,509

Placement Reconciliation for SFY 1992 New Development – (B) Subsequent to finalizing the calculations that supported the SFY 1992–93 appropriation for Employment Opportunities and Day Services, the Department notified the Office of Fiscal Analysis that their updated contract log reflected 5,279 programs, which when combined with 62 programs under development in SFY 1991–92, would result in a funded base of 5,341 or 30 more than the legislative base. They requested consideration of additional funding in the amount of $357,750 (30 x $11,925).
– **(L)** Funds, in the amount of $200,000, are provided in recognition of the reconciliation of data reflecting day programs for 30 clients not provided in the original data base of the Department. The funding allowed originally anticipated that the Department would have to develop plans to generate an additional $157,750 that was required. To the extent that the Department still anticipates a shortfall, a plan outlining their method for achieving additional savings should be submitted to the Office of Fiscal Analysis by September 1, 1992.

Grant Payments – Other Than Towns Employment Opportunities and Day						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Services	0	$ 0	0	$ 200,000	0	$ 200,000
Services	0	0	0	200,000	0	200,000

Reduce Day Programs by 5 Percent – (B)
– **(G)** A reduction in funding, in the amount of $2,652,417, is recommended to reflect a 5 percent reduction in the net funding level for day program grants under the Employment Opportunities and Day Services account.
– **(L)** A reduction in funding, in the amount of $2,167,400, is provided to reflect a 3.5 percent reduction in the net funding level for day program grants under Employment Opportunities and Day Services. For a further explanation, refer to the write-up entitled "Expenditure Update/Employment Opportunities and Day Services".

Finally, the Commissioner shall develop a plan for the reduction which considers the variances in program funding levels as presented in Table I. It is anticipated that the plan will result in a more equitable funding pattern for the types of programs funded under this account. The plan will be developed in conjunction with Office of Policy and Management, the Office of Fiscal Analysis and provider representatives and shall be submitted by September 1, 1992.

Grant Payments – Other Than Towns Employment Opportunities and Day Services	0	$ -2,652,417	0	$ -2,167,400	0	$ 485,017

SSBG Expenditure Update/General Fund Pick-Up – (B)
Subsequent to finalizing the calculations that supported the SFY 1992-93 appropriation for Employment Opportunities and Day Services, that the Department notified the Office of Fiscal Analysis that the Social Services Block Grant (SSBG) funding level included in the SSBG allocation plan for FFY 1991-92 was approximately $3.5 million. Their request, the Governor's Recommendation, and the Appropriations Committee budget were based upon the assumption of $4.2 million available from the SSBG, resulting in a potential shortfall of up to $700,000.
– **(L)** Funds, in the amount of $350,000, are provided to reflect a General Fund adjustment due to a reduction of federal Social Services Block Grant (SSBG) funds incorporated into the SFY 1991-92 and SFY 1992-93 Block Grant expenditure plans.

Grant Payments – Other Than Towns Employment Opportunities and Day Services	0	$ 0	0	$ 350,000	0	$ 350,000

Transfer of Funding for Community Sheltered Workshop Clients
– **(B)** During SFY 1990-91, the Legislature required the Department of Mental Retardation, the Department of Human Resources and the Department of Mental Health to undertake a redistribution of DMR's Community Sheltered Workshop account (605). Funds needed to support mental health clients were transferred to DMH from DMR. The number of mental health clients was overestimated and in the SFY 1991-92 funds were transferred back to DMR.

During the evaluation process, four or five clients served by a DMR private provider were originally thought to be

billed to the 605 account. DMH therefore retained the annualized value of these funds ($47,719) in its budget. In subsequent discussions among the provider, DMH and DMR, it was determined that these clients were not being billed to the 605 account at the time of the transfer and that the $47,719 should have been returned to DMR for support of DMR clients.
– **(L)** An increase in funding, in the amount of $47,719, is provided to reflect a transfer of funds to the Department of Mental Retardation in recognition of a revised estimate of the appropriate distribution of the funding level for clients served by the Departments of Mental Health and Mental Retardation. For the offsetting funding decrease under the Department of Mental Health, refer to the write-up under that agency entitled, "Transfer of Funding for Community Sheltered Workshop Clients" under Community Support Services.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns Employment Opportunities and Day Services	0	$ 0	0	$ 47,719	0	$ 47,719

Redeployment of New Haven Regional Center Clients – (B)
Under the terms of a Memorandum of Understanding between the State of Connecticut and the United States Department of Labor, the United States Labor Department has agreed to purchase the property known as the New Haven Regional Center for use as a Job Corps Center. The agreement calls for the State Department of Labor to fund, through a combination of direct payments and inkind services, twenty-five percent of the annual operating expenses of the center subject to the availability of "sufficient appropriations".

The Department of Mental Retardation has agreed to relocate all residential, day and administrative functions currently housed at that address to other locations. These moves were planned so as to allow transfer of the vacated structure to the United States Labor Department by July 1, 1992.

In SFY 1991-92, funds, in the amount of $200,000, were provided for partial year support of 54 community-based placements anticipated to result from the closure of the New Haven Regional Center. It was originally anticipated that seven State-operated residences and two privately operated residences would be developed, each housing six clients with all being ICF/MR certified. Current plans call for the development of six State-run group homes (36 beds) and two private homes (12 beds).
– **(G)** A reduction in funding, in the amount of $257,798, is recommended to reflect the redeployment efforts at the New Haven Regional Center. This includes a reduction of 12 day placements for a savings of $185,736 and a reduction in Clinical Services for a savings of $72,062. The balance of this reduction is reflected under Residential Services.
– **(L)** A reduction in funding, in the amount of $211,364, is provided to reflect the redeployment efforts at the New Haven Regional Center. This includes a reduction of 12 day placements and a phaseback in development which results in a savings of $139,302 and a savings in Clinical Services of $72,062. Subsequent to the passage of SA 92-13, the Appropriations Act, it became apparent that the Department was unable to meet its proposed redeployment schedule. Therefore, a quarterly report updating this initiative to include appropriate fiscal implications will be submitted to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the Office of Fiscal Analysis commencing October 1, 1992. The balance of this reduction is reflected under Residential Services.						
Grant Payments — Other Than Towns Employment Opportunities and Day Services	0	$ -185,736	0	$ -139,302	0	$ 46,434

Eliminate Day Programming Expansion — (B) The SFY 1991-92 budget included the following day programs:

Type of Placement	Appropriation SFY 1991-92 Clients	Appropriation SFY 1991-92 Funding
Dept. of Mental Health	25	$140,205
Nursing Home Reform	75	420,616
Other Community Placements	78	437,441
Total	178	$998,262

— **(G)** A reduction in funding, in the amount of $938,124, is recommended to reflect the elimination of day programs for 78 new SFY 1991-92 placements.
— **(L)** A reduction in funding to reflect adjustments to the number of day programs for new SFY 1991-92 placements is included under the write-up entitled "Expenditure Update/Employment Opportunities and Day Services".

Grant Payments — Other Than Towns Employment Opportunities and Day Services	0	$ -938,124	0	$ 0	0	$ 938,124
1992-93 Budget Totals	**720**	**$ 86,316,260**	**722**	**$ 88,700,821**	**2**	**$ 2,384,561**

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[1] It was intended that the sum of $240,827 appropriated for Equipment in 1990-91 would not be expended and hence would lapse on June 30, 1991. Bond funds were to be made available to replace the appropriated monies. The balance of $59,173 was to be expended to meet lease-purchase agreements.

[2] Pursuant to PA 91-11 of the June Special Session, the Unified School District #3 program for school age children was eliminated effective September 1991. This resulted in the elimination of 14 positions for a savings of $400,000.

TABLE I

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES - SFY 92 COSTS

	Clients	Costs	011 Adj	Revised Costs	Cost/Client
Individualized Placements	444	$2,942,082	($10,308)	$2,931,774	$6,603.09
Enclave	561	7,374,031	(25,837)	7,348,194	13,098.38
Work Crew	468	6,195,533	(21,708)	6,173,825	13,191.93
Small Enterprise	207	2,210,764	(7,746)	2,203,018	10,642.60
Subtotal - Supported Employment	**1,680**	**$18,722,410**	**($65,600)**	**$18,656,810**	**$11,105.24**
Opportunities for Older Adults	415	$3,904,803	($13,682)	$3,891,121	$9,376.20
Adult Day Treatment	500	$9,045,590	($31,694)	$9,013,896	$18,027.79
Community Experience	315	5,534,379	(19,391)	5,514,988	17,507.90
Subtotal - ADT & Comm. Experience	**815**	**$14,579,969**	**($51,085)**	**$14,528,884**	**$17,826.85**
Sheltered Employment	2,369	$25,965,664	($90,978)	$25,874,686	$10,922.20
TOTAL	**5,279**	**$63,172,846**	**($221,345)**	**$62,951,501**	**$11,924.89**

DMR – RESIDENTIAL SERVICES
4103

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,236	3,087	3,139	3,139	3,129	3,129
	Others Equated to Full-Time	505	518	503	503	503	503
	OPERATING BUDGET						
001	Personal Services	118,793,344	121,091,875	116,563,850	124,064,906	121,795,784	121,795,784
002	Other Expenses	12,349,025	10,109,054	10,156,704	10,809,861	10,344,075	9,844,075
005	Equipment [1]	21,740	110,160	83,936	285,568	72,085	72,085
	Other Current Expenses	27,985,293	29,268,790	28,902,497	30,763,445	24,755,148	24,183,877
	Grant Payments – Other Than Towns	106,413,522	113,776,763	113,782,877	121,274,788	111,649,157	112,169,244
	Agency Total – General Fund	**265,562,924**	**274,356,642**	**269,489,864**	**287,198,568**	**268,616,249**	**268,065,065**
	Additional Funds Available						
	Bond Funds [1]	99,512	0	0	0	0	0
	Agency Grand Total	**265,662,436**	**274,356,642**	**269,489,864**	**287,198,568**	**268,616,249**	**268,065,065**
	BUDGET BY PROGRAM						
	Community Training Homes	10/0	23/0	10/0	10/0	10/0	10/0
	Personal Services	353,593	977,649	359,935	381,454	383,262	383,262
	Other Expenses	29,238	49,048	24,047	25,594	23,905	23,905
011	Human Resource Development [2]	28,702	0	0	0	0	0
014	Pilot Programs for Client Services	0	237,600	237,600	348,820	0	150,921
	Grant Payments – Other Than Towns						
	Community Training Homes [3]	2,920,019	0	0	0	0	0
	Respite Care	174,322	162,500	168,614	175,869	168,618	168,618
	Family Care Homes [3]	623,980	3,888,814	3,888,814	4,327,125	4,158,266	3,896,322
	Total – General Fund	4,129,854	5,315,611	4,679,010	5,258,862	4,734,051	4,623,028
	Community Living Alternatives	961/0	844/0	958/0	1256/0	1306/0	1306/0
	Personal Services	40,902,349	36,704,489	41,093,652	54,008,085	55,521,150	55,521,150
	Other Expenses	3,122,933	2,753,985	2,568,519	2,733,695	5,753,254	5,253,254
	Equipment [1]	2,399	8,316	9,262	31,512	18,154	18,154
011	Human Resource Development	227,854	373,730	575,852	67,780	373,730	0
027	Clinical Services	0	0	0	0	254,933	254,933
036	Mansfield Staff Relocation and Training	57,628	36,930	36,930	34,862	18,465	18,465
037	Psychiatric Evaluation and Treatment [4]	392,854	0	0	0	0	0
038	New Haven Regional Center	0	200,000	200,000	208,600	200,000	200,000
	Grant Payments – Other Than Towns						
	Community Residence Program	93,804,672	101,124,009	98,434,403	105,716,184	95,922,931	97,230,511
	Rent Subsidy Program	1,044,018	1,406,568	1,406,568	1,659,743	1,597,752	1,247,719
	Cooperative Living Arrangements	4,554,539	6,275,299	6,275,299	5,831,150	7,089,005	6,529,998
	Family Reunion Program	129,248	140,000	140,000	146,020	140,000	140,000
	Emergency Placements	0	779,573	779,573	599,990	0	383,491
	Total – General Fund	144,238,494	149,802,899	151,520,058	171,037,621	166,889,374	166,797,675
	Additional Funds Available						
	Bond Funds [1]	9,200	0	0	0	0	0
	Total Additional Funds Available	9,200	0	0	0	0	0
	Total – All Funds	144,247,694	149,802,899	151,520,058	171,037,621	166,889,374	166,797,675
	Campus Units	2260/0	2209/0	2166/0	1868/0	1808/0	1808/0
	Personal Services	77,310,618	83,023,479	74,891,480	69,443,504	65,658,410	65,658,410
	Other Expenses	9,189,643	7,290,752	7,558,207	8,044,260	4,561,021	4,561,021
	Equipment [1]	19,341	101,844	74,674	254,056	53,931	53,931
011	Human Resource Development	524,784	189,134	129,969	135,558	89,134	0
027	Clinical Services	3,082,692	3,446,112	2,975,546	3,231,979	2,447,630	2,226,986

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
039	Workers' Compensation	23,547,517	24,746,600	24,746,600	26,735,846	21,332,572	21,332,572
	Total - General Fund	113,674,595	118,797,921	110,376,476	107,845,203	94,142,698	93,832,920
	Additional Funds Available						
	Bond Funds [1]	90,312	0	0	0	0	0
	Total Additional Funds Available	90,312	0	0	0	0	0
	Total - All Funds	113,764,907	118,797,921	110,376,476	107,845,203	94,142,698	93,832,920
	Other Private Residential Facilities	5/0	11/0	5/0	5/0	5/0	5/0
	Personal Services	226,784	386,258	218,783	231,863	232,962	232,962
	Other Expenses	7,211	15,269	5,931	6,312	5,895	5,895
011	Human Resource Develoment	123,262	38,684	0	0	38,684	0
	Grant Payments - Other Than Towns						
	Community Residence Program [5]	0	0	2,689,606	2,818,707	2,572,585	2,572,585
	Specialized Nurseries [5]	1,192,995	0	0	0	0	0
	Private Residential Schools [5]	1,969,729	0	0	0	0	0
	Total - General Fund	3,519,981	440,211	2,914,320	3,056,882	2,850,126	2,811,442
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Community Residence Program	93,804,672	101,124,009	101,124,009	108,534,891	98,495,516	99,803,096
607	Community Training Homes [3]	2,920,019	0	0	0	0	0
608	Rent Subsidy Program	1,044,018	1,406,568	1,406,568	1,659,743	1,597,752	1,247,719
609	Specialized Nurseries [5]	1,192,995	0	0	0	0	0
610	Private Residential Schools [5]	1,969,729	0	0	0	0	0
612	Respite Care	174,322	162,500	168,614	175,869	168,618	168,618
614	Family Care Homes [3]	623,980	3,888,814	3,888,814	4,327,125	4,158,266	3,896,322
615	Cooperative Living Arrangements	4,554,539	6,275,299	6,275,299	5,831,150	7,089,005	6,529,998
616	Family Reunion Program	129,248	140,000	140,000	146,020	140,000	140,000
619	Emergency Placements	0	779,573	779,573	599,990	0	383,491
	EQUIPMENT (Recap)						
	Equipment [1]	21,740	110,160	83,936	285,568	72,085	72,085
	Agency Grand Total	**265,662,436**	**274,356,642**	**269,489,864**	**287,198,568**	**268,616,249**	**268,065,065**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**3,139**	**$ 271,705,031**	**3,139**	**$ 271,705,031**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	10	$ 4,280,998	10	$ 4,280,998	0	$ 0
Other Expenses	0	581,503	0	581,503	0	0
Equipment	0	-11,851	0	-11,851	0	0
Other Current Expenses	0	960,644	0	960,644	0	0
Grant Payments - Other Than Towns	0	4,561,237	0	4,561,237	0	0
Total - General Fund	10	$ 10,372,531	10	$ 10,372,531	0	$ 0

Closure of Mansfield Training School - (B) In SFY 1991-92, a net adjustment of Personal Services was made to reflect the closure of Mansfield Training School (MTS) by the end of the year. It was anticipated that 146 clients would be placed in the community. To support these placements, 307 direct care staff and 130 support staff were anticipated, requiring $11,070,400 and $3,983,902 respectively. An additional $2,446,534 for increased community support services would also be required for a total of $17,500,836. It was anticipated that $17,677,722 would have been necessary to retain these individuals at MTS.

As of February 10, 1992, there were 135 residents at MTS and

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
594 staff. The plan calls for 135 residents and 418 staff to be moved to 30 group homes in DMR regions 2, 3, 5 and 6 by June 30, 1992. This includes 9 staff which have already moved to the North Road Group Home. To date only 1 home has received approval from the Property Review Board. - **(G)** A net reduction in funding, in the amount of $1,366,864, is recommended to reflect the closure of Mansfield Training School by June 30, 1992. A reduction of 20 positions and $1,468,500 under Personal Services, as well as additional savings of $200,921 under Clinical Services is offset by an increase of $302,557 for operating expenses. - **(L)** A net reduction in funding, in the amount of $1,366,864, is provided to reflect the closure of Mansfield Training School by June 30, 1992, as stipulated above. The Department shall submit a report detailing their redeployment plans to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by July 1, 1992. Thereafter, quarterly progress reports will be submitted.						
Personal Services	-20	$ -1,468,500	-20	$ -1,468,500	0	$ 0
Other Expenses	0	302,557	0	302,557	0	0
Other Current Expenses						
Clinical Services	0	-200,921	0	-200,921	0	0
Total - General Fund	-20	$ -1,366,864	-20	$ -1,366,864	0	$ 0
Bonding for State-Operated Group Homes - (B) As part of the original Mansfield Training School redeployment plan,the Department proposed to lease group homes which were anticipated to be developed through private contractors. The funding associated with this effort included monies for these ongoing lease expenses. - **(L)** A reduction in funding, in the amount of $500,000, is provided to reflect six-month savings anticipated to result due to the State purchase of twenty-three group homes associated with the closure of Mansfield Training School. The homes were originally expected to be leased at an annual cost of $1.0 million. SA 92-3 of the May Special Session implements this change authorizing $7.45 million for land acquisition, construction, purchase or renovation of these structures.						
Other Expenses	0	$ 0	0	$ -500,000	0	$ -500,000
Expenditure Update/Reductions in Inflationary Increases - (B) - **(G)** A reduction in funding, in the amount of $8,722,707, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs. - **(L)** Same as Governor						
Other Expenses	0	$ -696,689	0	$ -696,689	0	$ 0
Expenditure Update/Human Resource Development - (B) Previously, funding for both public and private training efforts was provided through various accounts. In SFY						

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

1989-90, funds were transferred to establish a separate training account within the Department for both public and private sector staff. These dollars reflected the reallocation of existing resources and not new funding. The sum of $1,304,402 was appropriated for these efforts in SFY 1991-92.

The Department indicates that these funds are currently used for training for public and private staff efforts for all regions, training schools and Central Office.
– **(G)** A reduction in funding, in the amount of $56,089, is recommended for Human Resource Development. Based on SFY 1991-92 expenditures of $1,304,402, a 4.3 percent inflationary increase of $56,089 was originally recommended for a total current services level of $1,360,491. Subsequently, the inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction has been prorated throughout the Department's other programs.
– **(L)** A reduction in funding, in the amount of $878,491, is provided for Human Resource Development to reflect an appropriation of $482,000. This results as $389,522 was transferred to the Community Residence Program and $221,345 was transferred to the Employment Opportunities and Day Services account in order to provide training funds for private provider staff more directly through the normal contract process. Further savings, in the amount of $211,535, result from the elimination of $100,000 provided in SFY 1991-92 associated with training to reduce 1:1 placements, $81,430 in prior year bills paid in SFY 1991-92 and a reduction of $30,105 to reflect the elimination of miscellaneous expenses. The balance of this reduction has been prorated throughout the Department's other programs.

Other Current Expenses						
Human Resource Development	0	$ -21,565	0	$ -523,113	0	$ -501,548

Eliminate Supported Family Care Home Pilot Programs – (B) Family Care Homes are specially selected families who offer one to three mentally retarded children or adults the opportunity to live within a family setting. The Department or private agencies may provide case management services to the client in these homes. The private contractor agency assists the family by providing support, personnel, training and other forms of interventions required.

In SFY 1991-92, funds, in the amount of $237,600, were provided to establish two, twelve person Supported Family Care Home Pilot Programs. These programs would afford providers access to 24 hour back-up, clinical services, respite, case management, training and/or other services determined to be required through the development of the contracts for these pilot programs. Each provider would receive monthly stipends in accordance with the Community Training Home (CTH) payment schedule. An additional $1,000 per month would be available for support services. The specific program models were to be developed through responses to an RFP.
– **(G)** A net reduction in funding, in the amount of $258,274, is recommended to reflect the elimination of the Supported Family Care Home Pilot Programs. Included in this sum is an estimated expenditure of $237,600 in SFY 1991-92, annualization of $296,000 for the 24 beds and a 4.3%

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
inflationary increase of $20,674 for a current services level of $554,274. These increases are recommended to be eliminated with the termination of this program. It should be noted that these placement reductions are part of the elimination of 78 placements recommended by the Governor. For further information, refer to the write-up entitled "Eliminate SFY 1991-92 Placement Expansion". - **(L)** A net reduction in funding, in the amount of $107,353, is provided for Supported Family Care Home Pilot Programs to reflect an appropriation of $150,921. This includes half-year funding for 12 clients with support costs of $1,000 per month and estimated service costs of $1,096.13 per month. For further information, refer to the write-up entitled "Establishing Pilot Programs for Client Services" under the Management Services program.							
Other Current Expenses Pilot Programs for Client Services	0	$ -258,274	0	$ -107,353	0	$ 150,921

Expenditure Update/Clinical Services - (B) Prior to SFY 1990-91, clinical and education services were funded under Other Expenses. A new Clinical Services account to purchase these services for DMR clients was established in SFY 1990-91. Services include medical, health, and mental health services for clients who live in residential settings and preschool tuition for children ages birth to three enrolled in the Unified School District (USD) #3 Early Intervention Program.

The Department indicates that these services currently consist of medical, health and mental health services for clients living in DMR-operated residential programs, and funds to purchase time in integrated sites for toddlers enrolled in the USD #3 early intervention programs.

The sum of $3,446,112 was appropriated for this account in SFY 1991-92.
- **(G)** A net reduction in funding, in the amount of $296,986, is recommended for Clinical Services. Based on SFY 1991-92 estimated expenditures of $3,446,112, an 8.62 percent inflationary increase of $296,986 was originally recommended for a total current services level of $3,743,098. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction is reflected under the Employment Opportunities and Day Services program.
- **(L)** A reduction in funding, in the amount of $417,630, is provided for Clinical Services to reflect an appropriation of $2,481,919. The funding provided is based upon a current services expenditure level of $3,225,468 which is reduced due to adjustments of $200,921 and $72,062 respectively for Mansfield Training School and New Haven Regional Center redeployment efforts. Further, $470,566 is transferred to establish an Early Intervention account to support 66 active contracts and 24 additional contracts for July and August only. No inflationary adjustment has been provided in accordance with the uniform elimination of inflation for all accounts. It is anticipated that the $2.48 million remaining will be available to both public and private providers and families for medical, health and mental health services. The Department will develop a report which provides unit measures and monthly costs for these services. For further information, refer to the write-ups entitled "Closure of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Mansfield Training School" and "Redeployment of New Haven Regional Center Clients". The balance of this reduction is reflected under the Employment Opportunities and Day Services program.						
Other Current Expenses Clinical Services	0	$ -256,433	0	$ -477,077	0	$ -220,644

Redeployment of New Haven Regional Center Clients – (B) Under the terms of a Memorandum of Understanding between the State of Connecticut and the United States Department of Labor, the United States Labor Department has agreed to purchase the property known as the New Haven Regional Center for use as a Job Corps Center. The agreement calls for the State Department of Labor to fund, through a combination of direct payments and inkind services, twenty-five percent of the annual operating expenses of this center subject to the availability of "sufficient appropriations".

The Department of Mental Retardation has agreed to relocate all residential, day and administrative functions currently housed at that address to other locations. These moves are currently being planned so as to allow transfer of the vacated structure to the United States Labor Department by July 1, 1992.

In SFY 1991-92, funds, in the amount of $200,000, were provided for partial year support of 54 community-based placements anticipated to result from the closure of the New Haven Regional Center. It was anticipated that seven State-operated residences and two privately operated residences would be developed, each housing six clients with all being ICF/MR certified. Current plans call for the development of six State-run group homes (36 beds) and two private homes (12 beds).
– **(G)** A reduction in funding, in the amount of $257,798, is recommended to reflect the redeployment efforts at the New Haven Regional Center. This includes a reduction of 12 day placements for a savings of $185,736 and a reduction in Clinical Services for a savings of $72,062. The balance of this reduction is reflected under Employment Opportunities and Day Services.
– **(L)** A reduction in funding, in the amount of $211,364, is provided to reflect the redeployment efforts at the New Haven Regional Center. This includes a reduction of 12 day placements and a phaseback in development which results in a savings of $139,302 and a savings in Clinical Services of $72,062. Subsequent to the passage of SA 92-13, the Appropriations Act, it became apparent that the Department was unable to meet its proposed redeployment schedule. Therefore, a quarterly report updating this initiative to include appropriate fiscal implications will be submitted to the Office of Fiscal Analysis commencing October 1, 1992. The balance of this reduction is reflected under Employment Opportunities and Day Services.

Other Current Expenses Clinical Services	0	$ -72,062	0	$ -72,062	0	$ 0

Expenditure Update/Mansfield Staff Relocation and Training – (B) These funds are intended to facilitate the phase down of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
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. Stipends are provided for staff who relocate to other DMR regions or Southbury Training School where their work location is further than 25 miles from MTS (for regions 2, 3, 6, STS and Central office). The sum of $36,930 was appropriated for this purpose in SFY 1991-92. – **(G)** A reduction in funding, in the amount of $18,465, is recommended to reflect the phase-out of the staff relocation benefit for personnel at Mansfield Training School. – **(L)** Same as Governor						
Other Current Expenses Mansfield Staff Relocation and Training	0	$ -18,465	0	$ -18,465	0	$ 0
Reduce Funding for Workers' Compensation Claims – (B) PA 90-327 required the appropriation of Workers' Compensation (WC) claims funding directly to various State agencies with the largest WC claims. – **(G)** A reduction in funding, in the amount of $4,076,000, is recommended for Workers' Compensation Claims. Based on SFY 1991-92 estimated expenditures of $24,746,600, an inflationary increase of $661,972 was originally recommended for a total current services level of $25,408,572. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Further, a reduction of $838,028 is recommended in anticipation of a savings resulting from two new programs in the Department of Administrative Services: 1) Pre-employment physicals for State employees, $250,000; and 2) loss control risk management programs, $500,000. Finally, a savings of $2,576,000 is recommended to reflect statutory changes pursuant to HB 5119, "An Act Concerning Computation of Certain Workers' Compensation Benefits". **(L)** A reduction in funding, in the amount of $4,076,000, is provided for Workers' Compensation Claims in anticipation of savings resulting from four factors: 1) Reductions in the number of State employees; 2) Proposed changes in WC benefits contained in HB 5119; 3) Implementation of two loss control programs in the Department of Administrative Services (at a cost of $600,000); and 4) the elimination of inflation ($661,972). It should be noted that legislation reducing WC benefits did not pass.						
Other Current Expenses Workers' Compensation	0	$ -4,076,000	0	$ -4,076,000	0	$ 0
Expenditure Update/Community Residence Program – (B) The Department indicates that these services currently consist of private providers who are reimbursed by DMR for direct care and other habilitative services to include clients living in small group residences, specialized facilities for multiple handicaps and private residential schools. Currently, these facilities are all licensed. – **(G)** A net reduction in funding, in the amount of $2,374,068, is recommended for the Community Residence Program. Based on SFY 1991-92 expenditures of $101,124,009, a 4.3 percent inflationary increase of $3,997,979 was originally recommended for a total current services level of $105,426,619. Subsequently, this inflationary adjustment						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Further, 44 beds and $1,371,282 are transferred to the Community Residence Program from the Emergency Placements and Family Placements accounts. The recommended appropriation is anticipated to support 1,970 placements. – **(L)** A net reduction in funding, in the amount of $2,010,740, is provided for the Community Residence Program to reflect an appropriation of $99,803,096 This funding level supports a base of $102,721,726 which includes $99,917,184 for 1,884 group home clients at an average per diem of $145.29; $1,168,276 for 18 nursery clients at an average per diem of $177.82; and $1,636,266 for 24 residential school clients at an average per diem of $186.83. Further, an additional $389,522 is included for training expenses previously provided under the Human Resource Development account. This is offset by a reduction of $3,308,152 associated with the 3.5 percent reduction for contracts provided under this account. For further information refer to the write-ups entitled "Restructure Retirement Funding for Connecticut Institute for the Blind" and "Reduce Group Home Residence Grants by Five Percent". The Department shall review its policies related to beds which become vacant during the year to ensure that any placements made do not increase costs to the State in subsequent fiscal years. Prior to the placement of an individual into a vacant bed the Department shall submit analysis of the fiscal impact of such action to the Office of Policy and Management and the Office of Fiscal Analysis to ensure that greater costs are not incurred in future years.						
Grant Payments – Other Than Towns Community Residence Program	0	$ -2,374,068	0	$ -2,010,740	0	$ 363,328
Restructure Retirement Funding for Connecticut Institute for the Blind – **(B)** The State currently contributes to the State Employees' Retirement Fund (SERF) for employees of American School for the Deaf and the Connecticut Institute for the Blind. In SFY 1991-92, PA 91-10 of the June Special Session eliminated the State contribution for employees of Newington Children's Hospital. – **(G)** An increase in funding, in the amount of $400,000, is recommended to reflect the restructuring of retirement funding for the Connecticut Institute for the Blind (CIB). Currently the State contributes directly to the State Employees Retirement Fund on behalf of CIB. This recommendation would result in a total payment of $500,000 directly to CIB to cover their retirement contribution obligation. This total payment also includes $100,000 under the Department of Income Maintenance (refer to the DIM write-up entitled "Restructure Retirement Funding for Connecticut Institute for the Blind"). This represents approximately 5 percent of the State portion of CIB's total salary requirements. HB 5103, "An Act Concerning the Retirement System for Employees of State-Aided Institutions", would have been necessary to implement this change. – **(L)** Funding, in the amount of $400,000, is not provided to reflect the continuation of State funding for retirement benefits for the Connecticut Institute for the Blind (CIB). The State would continue to contribute directly to the State						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Employees' Retirement Fund on behalf of CIB.						
Grant Payments – Other Than Towns Community Residence Program	0	$ 400,000	0	$ 0	0	$ -400,000
Reduce Group Home Residence Grants By 5 Percent – (B) – **(G)** A reduction in funding, in the amount of $4,652,404, is recommended to reflect a 5 percent decrease in group home grants under the Community Residence Program account. – **(L)** A reduction in funding, in the amount of $3,308,152, is provided to reflect a 3.5 percent decrease in group home grants under the Community Residence Program account.						
Grant Payments – Other Than Towns Community Residence Program	0	$ -4,652,404	0	$ -3,308,152	0	$ 1,344,252
Expenditure Update/Rent Subsidy Program – (B) The community-based housing subsidy program assists persons with mental retardation to meet the housing costs attributable to the acquisition, retention, use and occupancy of a personal home in the community. The Department indicates that these services currently consist of housing subsidies to clients living in rented apartments, condominiums or homes. The subsidy makes up the difference between wages and cash benefits received by the clients and the amount needed for monthly occupancy. The sum of $1,406,568 was appropriated for this account in SFY 1991-92. – **(G)** A net increase in funding, in the amount of $128,206, is recommended for the Rent Subsidy Program. Based on SFY 1991-92 estimated expenditures of $1,406,568 and annualization of $191,184 for 112 subsidies, a 4.3% inflationary increase of $62,978 was originally recommended. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The recommended appropriation is anticipated to support 468 rent subsidies. – **(L)** A net reduction in funding, in the amount of $221,827, is provided for the Rent Subsidy Program to reflect an appropriation of $1,247,719. The funding level is provided to support 337 clients in DMR supported apartments at a per client cost of $235.36 per month and 105 clients in private supported living arrangements at a per client cost of $234.86 per month. The Department shall review its policies regarding utilization of funds under this account it was not developed to provide DMR supported placements and all new subsidies appear to be used primarily for this purpose.						
Grant Payments – Other Than Towns Rent Subsidy Program	0	$ 128,206	0	$ -221,827	0	$ -350,033
Expenditure Update/Respite Care – (B) Respite services offer temporary care and supervision of a person with mental retardation in order to allow the individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in family care homes.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Presently, home respite may include regularly scheduled day care or recreational activities as well as emergency respite. The sum of $1,273,384 was appropriated for these services in SFY 1991-92.						
The Department indicates that these services currently provide temporary care of a person with mental retardation for the purpose of offering relief to the family or family care home home provider.						
– **(G)** A reduction in funding, in the amount of $54,756, is recommended for Respite Care. Based on SFY 1991-92 expenditures of $1,273,384, a 4.3 percent inflationary increase of $54,756 was originally recommended for a total current services level of $1,328,140. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction is reflected under the Resource Services program.						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns Respite Care	0	$ -7,251	0	$ -7,251	0	$ 0
Expenditure Update/Family Care Homes – **(B)** Family Care Homes are specially selected families who offer one to three mentally retarded children or adults the opportunity to live within a family setting. The Department or private agencies may provide case management services to the client in these homes. The private contractor agency assists the family by providing support, personnel, training and other forms of interventions required.						
The Department indicates that these services currently consist of specially selected families who are recruited trained and supported by DMR staff or private sector staff to offer their homes and supervision to adults or children who are clients of DMR. Private providers are reimbursed for administration and support expenses.						
In SFY 1991-92, the sum of $3,888,814 was appropriated for these programs.						
– **(G)** A net increase in funding, in the amount of $145,373, is recommended for Family Care Homes. Based on SFY 1991-92 expenditures of $3,888,814 and annualization of $310,912 for 24 new placements, a 4.3 percent inflationary increase of $165,539 was originally recommended for a total current services level of $4,365,265. Subsequently, the inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. It should be noted that the Governor's recommendation eliminated 2 of the new SFY 1991-92 placements to reduce the number of Family Care Homes to 494. For further information, refer to the write-up entitled "Elimination of SFY 1991-92 Placement Expansion".						
– **(L)** A net reduction in funding, in the amount of $158,031, is provided for Family Care Homes to reflect an appropriation of $3,896,322. This funding level supports a base of $3,733,685 for 477 clients at an average monthly service cost of $652.28. Included in this sum is an average monthly support cost of $650.00 for 63 of the 477 clients. An additional $162,657 is provided for 12 placements delayed from SFY 1991-92 which includes support costs of $650 per month for a total monthly service cost of $776.82.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Family Care Homes	0	$ 145,373	0	$ -158,031	0	$ -303,404

Expenditure Update/Cooperative Living Arrangements - (B) Cooperative Living Arrangements provide supported living options which assist persons with mental retardation who reside in unlicensed community-based living arrangements and do not require constant supervision and support. These supports may include periodic visits and assistance with life needs such as finances, shopping, health care and personal care services. These supports are provided by persons or organizations in the community.

The Department indicates that these services currently consist of private nonprofit organizations who are reimbursed for providing less intensive residential services to clients who do not require 24-hour support. Funds are available for intermittent support services as well as new and innovative models which are cost effective.
- **(G)** A net increase in funding, in the amount of $534,281, is recommended for Cooperative Living Arrangements. Based on SFY 1991-92 expenditures of $6,275,299 and annualization of $813,706 for 60 placements, a 4.3 percent inflationary increase of $279,425 was originally recommended for a total current services level of $7,368,430. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The recommended appropriation is anticipated to support 265 placements.
- **(L)** A net reduction in funding, in the amount of $24,726, is provided for Cooperative Living Arrangements to reflect an appropriation of $6,529,998. The funds provided support a base of $6,157,159 for 289 placements at an average monthly per client cost of $1,775.42. An additional $372,838 is provided for support of 20 placements delayed from SFY 1991-92.

The Department shall review the criteria used in funding these homes to ensure consideration of time spent in day programs, funding levels involved, and the cost effectiveness of services. The Department will analyze utilization of this account to determine the average number of hours an individual receives assistance through this grant to ensure that the hours spent in day services are properly credited as support. They will issue a report to the Office of Fiscal Analysis detailing the utilization patterns by region and make recommendations to adjust their policy and procedures to comply with legislative intent.

Grant Payments - Other Than Towns Cooperative Living Arrangements	0	$ 534,281	0	$ -24,726	0	$ -559,007

Expenditure Update/Family Reunion Program - (B) The Family Reunion Program makes available up to $20,000 per year in special support funds to enable persons who have mental retardation and who live in a DMR funded residential setting to return home to live with their families. In SFY 1991-92, $140,000 was appropriated to provide for a subsidy of up to $20,000 for 7 families who would remove their relatives from an institution or Regional Center by providing care at home.
- **(G)** A reduction in funding, in the amount of $5,518, is recommended for the Family Reunion Program. Based on SFY

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 expenditures of $140,000, a 4.3 percent inflationary increase of $5,518 was originally recommended for a total current services level of $145,518. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Family Reunion Program	0	$ –5,518	0	$ –5,518	0	$ 0
Expenditure Update/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 placements needs to meet these emergencies. In SFY 1988–89, there were 217 emergency placements throughout the DMR residential system. The Emergency Placements account was established to provide unlicensed community living options. Other necessary services can be accessed through the Department's various other accounts as appropriate. The Department indicates that these services are currently provided to support individuals when the need for residential placement becomes immediate due to unforeseen circumstances. – **(G)** A net reduction in funding, in the amount of $198,813, is recommended for Emergency Placements. Based on SFY 1991–92 expenditures of $779,573 and $299,833 for annualization of 20 new placements, a 4.3 percent inflationary increase of $42,547 was originally recommended for a total current services level of $1,121,953. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Further, 16 beds and $498,646 are recommended to be transferred to the Community Residence Program. Finally, it should be noted that the Governor's recommendation eliminated 20 of the new SFY 1991–92 placements to totally eliminate funding under this account. For further information, refer to the write-up entitled "Elimination of SFY 1991–92 Placement Expansion". – **(L)** A reduction in funding, in the amount of $438,629, is provided for the Emergency Placements account to reflect an appropriation of $383,491. The funding provided allows for half-year placement of 36 individuals currently residing in the community at an average monthly cost of $1,775.42 each. The Department, in conjunction with family members, should develop plans and procedures for the placement of individuals. The Department shall submit plans to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1992. It is anticipated that proposed placements will not require a licensed level of care but may require services provided through other DMR accounts. The Department will report to the Office of Fiscal Analysis monthly on the status of the placements provided.						
Grant Payments – Other Than Towns Emergency Placements	0	$ –198,813	0	$ –438,629	0	$ –239,816

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

Elimination of SFY 1991–92 Placement Expansion – (B) The SFY 1991–92 budget included the following residential placements:

Type of Placement	Appropriation SFY 1991–92 Clients	Appropriation SFY 1991–92 Funding
Residential Programs		
Group Homes	18	$456,854
Family Care Homes	24	186,619
Supported Family Care Homes	24	237,600
Cooperative Living Arrangements	60	813,702
Emergency Placements	20	299,836
Family Placements	32	479,737
Grand Total – Residential	178	$2,474,348

– (G) A reduction in funding, in the amount of $1,662,065, is recommended to reflect the elimination of 78 new placements anticipated to be developed in SFY 1991–92 expansion. This would include: 32 family placements at an annualized cost of $997,298; 20 emergency placements at $623,307; and 2 Family Care Home placements at $41,460. It should be noted that an additional 24 new SFY 1991–92 Supported Family Care Home placements at $633,600 are eliminated. The balance of this reduction is reflected under Resource Services. For further information, refer to the write-up entitled "Eliminate Supported Family Care Home Pilot Programs" under Residential Services.

– (L) A reduction in funding to reflect the elimination of 78 new placements anticipated to be developed in SFY 1991–92 is included in the write-ups for the individual residential accounts. It should be noted that the 32 family placements, 20 emergency placements, 2 Family Care Home placements, and 24 Supported Family Care Home placements anticipated to be developed in SFY 1991–92 are eliminated. Funding is provided, however, for new SFY 1992–93 placements in these accounts. For further information, refer to the write-ups for the individual residential services accounts in the Resource Services and Residential Services program.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Family Care Homes	0	$ -41,460	0	$ 0	0	$ 41,460
Emergency Placements	0	-623,307	0	0	0	623,307
Total – General Fund	0	$ -664,767	0	$ 0	0	$ 664,767
1992–93 Budget Totals	**3,129**	**$ 268,616,249**	**3,129**	**$ 268,065,065**	**0**	**$ -551,184**

INSTITUTIONAL DATA – GENERAL FUND [6]

	POPULATION Total Beds/Client Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '90–'91	Actual '91–'92	Proj. '92–'93	Actual '90–'91	Actual '91–'92	Proj. '92–'93	Actual '90–'91	Estimated '91–'92	Projected '92–'93
REGION 1				457	426	404	30,768,043	50,780,948	51,353,855
Residential									
On Campus	48/42	48/45	48/47						
CLA	89/87	89/90	89/89						
Supported Liv	89	93	97						
Day Services									
School District EI									
Enrolled	173	215	215						
Evaluated Only	2	0	0						
School Dist School Age	23	0	0						
Adult Programs	125	144	150						
REGION 2				535	508	591	33,586,811	55,729,065	62,253,602
Residential									
On Campus	85/82	90/76	76/76						
CLA	201/200	202/198	235/235						
Supported Liv	71	69	72						
Day Services									
School District EI									
Enrolled	238	243	243						
Evaluated Only	0	0	0						
School Dist School Age	3	0	0						
Adult Programs	118	65	98						
REGION 3				380	343	472	24,208,884	40,816,464	47,347,366
Residential									
On Campus	30/31	30/30	30/30						
CLA	105/102	104/104	145/145						
Supported Liv	113	107	111						
Day Services									
School District EI									
Enrolled	168	143	143						
Evaluated Only	12	0	0						
School Dist Sch Age	0	0	0						
Adult Programs	207	203	244						
REGION 4				423	387	399	27,085,230	46,228,808	47,545,736
Residential									
On Campus	143/140	143/143	143/143						
CLA	59/60	58/61	58/58						
Supported Liv	40	47	50						
Day Services									
School District EI									
Enrolled	105	92	92						
Evaluated Only	21	0	0						
School Dist Sch Age	13	0	0						
Adult Programs	96	69	69						
REGION 5				440	396	414	28,674,918	53,719,856	55,380,878
Residential									
On Campus	76/76	76/74	24/24						
CLA	85/88	86/86	139/139						
Supported Liv	35	38	41						
Day Services									
School District EI									
Enrolled	176	180	180						
Evaluated Only	8	0	0						
School Dist Sch Age	12	0	0						
Adult Programs	80	65	82						

REGION 6				550	499	542	31,105,714	43,263,551	47,485,425
Residential									
On Campus	109/111	106/100	106/102						
CLA	117/104	94/90	128/128						
Supported Liv	42	55	58						
Day Services									
School District EI									
Enrolled	216	127	127						
Evaluated Only	23	0	0						
School Dist Sch									
Age	1	0	0						
Adult Programs	121	110	144						
MANSFIELD				593	533	0	24,909,548	17,761,285	0
Residential									
On Campus	146/146	128/128	0/0						
Day Services									
School Dist School									
Age	1	0	0						
Adult Programs	143	124	0						
SOUTHBURY				1,861	1,777	1,654	67,038,181	67,982,448	68,587,329
Residential									
On Campus	949/949	931/931	913/913						
Day Services									
School Dist School									
Age	0	0	0						
Adult Programs	654	637	637						
CENTRAL OFFICE				116	98	91	159,618,516	45,117,750	29,804,369
TOTALS									
Residential				5,355	4,967	4,587	426,995,845	421,400,175	409,758,560
On Campus	1586/1577	1552/1527	1340/1335						
CLA	656/641	633/629	794/790						
Supported Liv	390	409	429						
Day Services									
School District EI									
Enrolled	1076	1000	1000						
Evaluated Only	66	0	0						
School Dist School									
Age	53	0	0						
Adult Programs	1544	1417	1424						

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[1] It was intended that the sum of $240,827 appropriated for Equipment in 1990-91 would not be expended and hence would lapse on June 30, 1991. Bond funds were to be made available to replace the appropriated monies. The balance of $59,173 was to be expended to meet lease-purchase agreements.

[2] In SFY 1991-92 the Department consolidated the funds for training in the main private sector service contract. Therefore, no expenditures are shown separated under the column entitled "Estimated Expenditure 1991-92". The Legislature continued this practice through its SFY 1992-93 Appropriation.

[3] Funding for Community Training Homes was consolidated under the Family Care Homes account in SFY 1991-92.

[4] The Psychiatric Evaluation and Treatment account was used to support a contract with Common Green to aid private provider organizations in the provision of specialized assistance to individuals with more acute behavioral difficulties. This account was eliminated in SFY 1991-92.

[5] Funding for Specialized Nurseries and Private Residential Schools was consolidated under the Community Residence Program account in SFY 1991-92.

[6] The Institutional Data – General Fund summary was developed by the Department to reflect their estimates of the cost of services to be provided.

DMR – MANAGEMENT SERVICES
4104

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	689	680	643	643	637	637
	Others Equated to Full-Time	35	35	35	35	35	35
	Other Funds						
	Permanent Full-Time	20	31	20	20	20	20
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	25,004,035	27,568,978	23,389,847	24,788,176	24,780,197	24,780,197
002	Other Expenses	8,270,747	7,065,690	6,802,444	7,239,896	6,762,216	6,762,216
005	Equipment [1]	7,314	56,836	28,240	96,075	24,253	24,253
	Other Current Expenses	5,454	116,990	0	146,810	16,990	140,000
	Agency Total – General Fund	**33,287,550**	**34,808,494**	**30,220,531**	**32,270,957**	**31,583,656**	**31,706,666**
	Additional Funds Available						
	Federal Contributions	613,169	620,000	620,000	625,000	625,000	625,000
	Additional Funds	679,750	778,900	689,317	696,000	696,000	696,000
	Bond Funds [1]	60,806	0	0	0	0	0
	Agency Grand Total	**34,641,275**	**36,207,394**	**31,529,848**	**33,591,957**	**32,904,656**	**33,027,666**
	BUDGET BY FUNCTION						
	Statewide Management	116/20	105/31	93/20	93/20	93/20	93/20
	Personal Services	5,067,515	5,382,711	4,103,121	4,348,421	4,369,033	4,369,033
	Other Expenses	2,350,357	2,557,446	1,933,099	2,057,414	1,921,667	1,921,667
	Equipment [1]	620	19,149	2,394	8,144	2,056	2,056
014	Pilot Programs for Client Services	0	100,000	0	146,810	0	0
034	Fiscal Reporting	0	0	0	0	0	140,000
	Total – General Fund	7,418,492	8,059,306	6,038,614	6,560,789	6,292,756	6,432,756
	Federal Contributions						
	Developmental Disabilities Basic Support	613,169	620,000	620,000	625,000	625,000	625,000
	Total – Federal Contribution	613,169	620,000	620,000	625,000	625,000	625,000
	Additional Funds Available						
	Independent Professional Review/ Utilization Review	598,570	681,000	614,701	620,000	620,000	620,000
	Independent Professional Review/ Utilization Review	55,920	67,900	64,616	66,000	66,000	66,000
	Total Additional Funds Available	654,490	748,900	679,317	686,000	686,000	686,000
	Total – All Funds	8,686,151	9,428,206	7,337,931	7,871,789	7,603,756	7,743,756
	Field Operations Management	573/0	575/0	550/0	550/0	544/0	544/0
	Personal Services	19,936,520	22,186,267	19,286,726	20,439,755	20,411,164	20,411,164
	Other Expenses	5,920,390	4,508,244	4,869,345	5,182,482	4,840,549	4,840,549
	Equipment [1]	6,694	37,687	25,846	87,931	22,197	22,197
011	Human Resource Development [2]	5,454	16,990	0	0	16,990	0
	Total – General Fund	25,869,058	26,749,188	24,181,917	25,710,168	25,290,900	25,273,910
	Additional Funds Available						
	Bond Funds [1]	60,806	0	0	0	0	0
	Day Care Center–STS	20,000	20,000	10,000	10,000	10,000	10,000
	Quality Work Life–STS Day Care	5,260	10,000	0	0	0	0
	Total Additional Funds Available	86,066	30,000	10,000	10,000	10,000	10,000
	Total – All Funds	25,955,124	26,779,188	24,191,917	25,720,168	25,300,900	25,283,910
	EQUIPMENT (Recap)						
	Equipment [1]	7,314	56,836	28,240	96,075	24,253	24,253
	Agency Grand Total	**34,641,275**	**36,207,394**	**31,529,848**	**33,591,957**	**32,904,656**	**33,027,666**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**643**	**$ 30,823,010**	**643**	**$ 30,823,010**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	-6	$ 904,861	-6	$ 904,861	0	$ 0
Other Expenses	0	352,420	0	352,420	0	0
Equipment	0	-3,987	0	-3,987	0	0
Other Current Expenses	0	5,031	0	5,031	0	0
Total – General Fund	-6	$ 1,258,325	-6	$ 1,258,325	0	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)
– **(G)** A reduction in funding, in the amount of $8,722,707, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.
– **(L)** Same as Governor

Other Expenses	0	$ -392,648	0	$ -392,648	0	$ 0

Expenditure Update/Human Resource Development – (B)
Previously, funding for both public and private training efforts was provided through various accounts. In SFY 1989-90, funds were transferred to establish a separate training account within the Department for both public and private sector staff. These dollars reflected the reallocation of existing resources and not new funding. The sum of $1,304,402 was appropriated for these efforts in SFY 1991-92.

The Department indicates that this account is currently used for training of public and private staff for all regions, training schools and Central Office.
– **(G)** A net reduction in funding, in the amount of $56,089, is recommended for Human Resource Development. Based on SFY 1991-92 expenditures of $1,304,402, a 4.3 percent inflationary increase of $56,089 was originally recommended for a total current services level of $1,360,491. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. The balance of this reduction has been prorated throughout the Department's other programs.
– **(L)** A reduction in funding, in the amount of $878,491, is provided for Human Resource Development to reflect an appropriation of $482,000. This results as $389,522 was transferred to the Community Residence Program and $221,345 was transferred to the Employment Opportunities and Day Services account in order to provide training funds for private provider staff more directly through the normal contract process. Further savings, in the amount of $211,535, results from the elimination of $100,000 provided in SFY 1991-92 associated with training to reduce 1:1 placements, $81,430 in prior year bills paid in SFY 1991-92 and a reduction of $30,105 to reflect the elimination of miscellaneous expenses. The balance of this reduction has been prorated throughout the Department's other programs.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Human Resource Development	0	$ -731	0	$ -17,721	0	$ -16,990

Eliminate Consultant Services for Pilot Programs for Client Services – (B) During SFY 1991-92, funds, in the amount of $100,000, were provided to the Department to contract for consultant services in order to modify its program, fiscal and data reporting and assist in other efforts supporting the implementation of six pilot programs anticipated to commence in SFY 1991-92.
– **(G)** A reduction in funding, in the amount of $104,300, is recommended to reflect the elimination of consultant services associated with the pilot programs for client services. Based on SFY 1991-92 estimated expenditures of $100,000, a 4.3 percent inflationary increase of $4,300 was originally recommended. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts.
– **(L)** A reduction in funding, in the amount of $104,300, is provided to reflect the elimination of consultant services associated with the pilot programs for client services. It is anticipated, however, that up to $30,000 of the $300,000 appropriated in SFY 1992-93 to support the pilot programs for temporary support and respite care will be available for consultant services to assist in the implementation of the pilot programs.

Other Current Expenses Pilot Programs for Client Services	0	$ -104,300	0	$ -104,300	0	$ 0

Establishing Pilot Programs for Client Services – (B) In SFY 1991-92, the Department was requested to establish six pilot programs through an RFP process. The Department's efforts were not able to engender sufficient community support to develop the anticipated services.
– **(L)** The Department, in conjunction with the Office of Fiscal Analysis, will draft a Request for Proposal (RFP) to establish five eighteen-month pilot programs. These include:

2 Master contract pilot programs combining all services (day, residential, case management and allied services);

2 Master contract pilot programs for residential services (combining all forms of residential programs and case management services); and

1 Contract for Supported Family Care Home programs to include: case management, respite, clinical, residential and other services as deemed appropriate (refer to the write-up entitled "Establishing Two Supported Family Care Home Pilot Programs").

It is anticipated that the RFPs will be let from Central Office by September 1, 1992, with responses due from the regions no later than October 1, 1992. On or before December 1, 1992, the Department will submit to the Joint Standing Committee on Appropriations, complete plans and proposed contracts for the pilot programs. These plans must demonstrate an enhanced cost effective service delivery system. Contractors are anticipated to accept additional placements beyond their base and be capable of incorporating

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

DMR priority placements. A January 1, 1993, start-up date is anticipated for these programs. Funds to sustain these pilot programs will be transferred through the FAC process into the Pilot Programs for Client Services account from other accounts as appropriate.

The Department will reassign public sector case managers from those areas where the private sector is recognized as fulfilling that responsibility. In those areas, the public sector case manager will be reassigned to provide community support and crisis intervention. Finally, the Department will issue monthly reports to the Office of Fiscal Analysis on the status of the pilot programs and the reassignment of crisis counselors. These reports will provide program measures, caseload and cost data. PA 92-229 implements this change.

Development of Better Fiscal Reporting 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 their expenditures. The Department has developed a management information system (CAMRIS) which could incorporate more adequate fiscal reporting mechanisms.
- **(L)** Funds, in the amount of $140,000, are provided to support efforts to enhance fiscal reporting. These funds are provided for staff and/or contractual services necessary to enhance the Department's fiscal reporting methodologies and systems. It is anticipated that the funding will support two individuals with associated fringe benefits. These individuals will also be responsible for developing uniform fiscal reporting from the regions to Central Office.

The Department will work with the Office of Fiscal Analysis and the Office of Policy and Management to develop the necessary fiscal reporting enhancements including the number of clients served in each program per month, a measure of the services provided each month, the average unit cost and the anticipated annualized State obligation.

While reports should be finalized by January 1, 1993, it is anticipated that these individuals would be responsible for the continued implementation of uniform policies and procedures related to fiscal reporting and accountability.

Other Current Expenses						
Fiscal Reporting	0	$ 0	0	$ 140,000	0	$ 140,000

Addback Positions - (B) Subsequent to adoption of SA 92-13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.
- **(L)** While no positions are added to the Department's authorized count, the following is noted: The Department of Mental Retardation has significant numbers of positions in a filled but unpaid status due to employees being on leave of absence without pay. These positions have not been included to the full extent in the agency's authorized position level. It is legislative intent that for purposes of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
compliance with Section 28 of SA 92-13, the Appropriations Act, filled positions in a non-pay status should not be counted toward the total number of positions which may be filled by the Department only to the extent that these positions have not been filled with durational employees.						
1992-93 Budget Totals	**637**	**$ 31,583,656**	**637**	**$ 31,706,666**	**0**	**$ 123,010**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements, including improvements in compliance with current codes, 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 additions at all State-owned facilities, Sec. 2(h)(1), SA 92-3, MSS	$5,650,000	$22,345,813	$27,995,813
At the Southbury Training School: Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects, Sec. 2(h)(2), SA 92-3, MSS	875,000	0	875,000
Land acquisition, construction or purchase and renovation of group homes, Sec. 2(h)(3), SA 92-3, MSS	$7,450,000	$2,422,219	$9,872,219

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Land acquisition, construction or purchase and renovations of specialized group homes, Sec. 61, SA 92-3, MSS	$2,422,219	$450,000	$1,972,219
Land acquisition, construction or purchase and renovation of group homes, Sec. 171, SA 92-3, MSS	2,950,000	785,409	2,164,591

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" – This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the State's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which shall provide for the consolidation of agencies and programs into the new DDRS. This plan shall include: (1) all programs of the Departments of Mental Health and Mental Retardation; (2) disabilities services within DHR, including the Bureau of Rehabilitation Services (BRS); and (3) all programs of the Commission on the Deaf and Hearing Impaired and the Board of Education and Services for the Blind.

The new DDRS must maintain the following divisions: (1) mental health; (2) developmental services, including services for persons with mental retardation; (3) vocational rehabilitation, which must include the BRS; and (4) physical and other

disabilities, including services for hearing and visually impaired people, autism, traumatic brain injury, and learning disabilities. The vocational rehabilitation division must comply with federal law and regulations pertaining to BRS's program.

By January 1, 1994, the OPM must report to the Appropriations, Human Services, and Public Health Committees on their plan for the program transfers to the DDRS including suggested legislation to be effective July 1, 1994. The implementation schedule is to be completed by July 1, 1995. By January 1, 1995, OPM must report on its progress in establishing DDRS with a schedule for full implementation to be completed by July 1, 1995.

The plans and reports must, as appropriate, include the effect of the reorganization on the following: (1) costs; (2) current collective bargaining agreements; and (3) physical space. The Act also requires that schedules to fully implement the reorganization be submitted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-68, "An Act Concerning the Brokerage and Funding of Special Transportation Services" – This Act requires the Department of Transportation (DOT) to survey State agencies that provide or fund transportation services to the elderly and disabled. It requires the DOT Commissioner to establish regions for planning and coordination of these services. DOT and the agencies that provide and fund these services must establish pilot programs in at least three regions to coordinate these services. Emergency vehicles are exempt from these programs.

The Act requires that the Department of Mental Retardation enter into one contract by July 1, 1993. The Act further provides for the expansion of these programs to other regions starting July 1, 1993.

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[1] It was intended that the sum of $240,827 appropriated for Equipment in 1990-91 would not be expended and hence would lapse on June 30, 1991. Bond funds were to be made available to replace the appropriated monies. The balance of $59,173 was to be expended to meet lease-purchase agreements.

[2] In SFY 1991-92 the Department consolidated the funds for training in the main private sector service contract. Therefore, no expenditures are shown separated under the column entitled "Estimated Expenditure 1991-92". The Legislature continued this practice through its SFY 1992-93 Appropriation.

PERSONAL SERVICES SAVINGS
4105

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	-335	-335
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-9,031,621	-9,031,621
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**-9,031,621**	**-9,031,621**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-9,031,621**	**-9,031,621**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0	0/0	0/0	-335/0	-335/0
	Personal Services	0	0	0	0	-9,031,621	-9,031,621
	Agency Grand Total	**0**	**0**	**0**	**0**	**-9,031,621**	**-9,031,621**

Implement Personal Services Savings - (B)
- (G) It is anticipated that a savings of $9,031,621 in the Personal Services account and 335 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 183 individuals have selected the Early Retirement Program. In addition, one federally funded position has accepted early retirement. The agency had 4,967 filled General Fund positions of which 508 were vacant due to Workers' Compensation/LAW with 179 durational replacements as of the date noted above.
- (L) Same as Governor
It is anticipated that a savings of $9,031,621 in the Personal Services account and 335 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 183 individuals have selected the Early Retirement Program. In addition, one federally funded position has accepted early retirement. The agency had 4,967 filled General Fund positions of which 508 were vacant due to Workers' Compensation/LAW with 179 durational replacements as of the date noted above.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Savings	-335	$ -9,031,621	-335	$ -9,031,621	0	$ 0
1992-93 Budget Totals	**-335**	**$ -9,031,621**	**-335**	**$ -9,031,621**	**0**	**$ 0**

DEPARTMENT OF MENTAL HEALTH
4400

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,918	3,907	3,908	3,952	3,570	3,570
	Others Equated to Full-Time	204	219	208	205	205	205
	Other Funds						
	Permanent Full-Time	28	33	33	27	27	24
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	149,295,533	156,653,694	146,810,253	165,680,318	54,542,357	51,042,357
002	Other Expenses	27,956,874	26,877,716	25,159,587	24,229,267	7,130,708	6,730,708
005	Equipment [1]	0	480,000	480,000	1,007,211	354,450	354,450
	Other Current Expenses	15,229,901	30,881,374	29,169,542	34,837,986	29,525,528	30,763,528
	Grant Payments – Other Than Towns	61,882,392	50,935,233	50,935,233	53,792,789	49,886,779	50,039,060
	Agency Total – General Fund	**254,364,700**	**265,828,017**	**252,554,615**	**279,547,571**	**141,439,822**	**138,930,103**
	Additional Funds Available						
	Federal Contributions	4,432,835	4,174,221	5,557,779	5,343,140	5,357,888	5,357,888
	Carry Forward-General Fund	0	0	0	0	0	1,800,000
	Special Funds, Non-Appropriated	116,740	185,506	129,831	138,512	138,512	0
	Private Contributions	790,011	712,772	683,168	693,028	693,028	693,028
	Agency Grand Total	**259,704,286**	**270,900,516**	**258,925,393**	**285,722,251**	**147,629,250**	**146,781,019**
	BUDGET BY PROGRAM						
	DMH – Inpatient Services						
	General Fund	**129,719,284**	**134,656,001**	**127,304,708**	**137,713,270**	**137,562,843**	**133,621,945**
	Federal Contributions	6,972	1,500	1,500	3,000	3,000	3,000
	Private Contributions	53,158	12,000	2,500	2,500	2,500	2,500
	Total – All Funds	129,779,414	134,669,501	127,308,708	137,718,770	137,568,343	133,627,445
	DMH – Community Psychiatric Services						
	General Fund	**30,953,275**	**30,338,591**	**28,564,898**	**32,791,685**	**31,005,017**	**30,842,003**
	Federal Contributions	2,076,458	1,672,800	2,103,115	2,153,715	2,168,463	2,168,463
	Private Contributions	5,000	5,000	5,000	5,000	5,000	5,000
	Total – All Funds	33,034,733	32,016,391	30,673,013	34,950,400	33,178,480	33,015,466
	DMH – Community Support Services						
	General Fund	**47,743,435**	**45,684,491**	**46,026,739**	**48,926,451**	**46,131,021**	**46,793,042**
	Federal Contributions	1,473,938	1,648,449	1,923,327	2,453,106	2,453,106	2,453,106
	Private Contributions	286,687	0	21,810	0	0	0
	Total – All Funds	49,504,060	47,332,940	47,971,876	51,379,557	48,584,127	49,246,148
	DMH – Special Programs						
	General Fund	**27,832,980**	**33,071,205**	**28,269,236**	**35,899,266**	**28,886,322**	**28,810,090**
	Federal Contributions	738,369	698,802	1,218,267	733,319	733,319	733,319
	Special Funds, Non-Appropriated	116,740	185,506	129,831	138,512	138,512	0
	Private Contributions	7,701	13,717	13,717	17,717	17,717	17,717
	Total – All Funds	28,695,790	33,969,230	29,631,051	36,788,814	29,775,870	29,561,126
	DMH – Management Services						
	General Fund	**18,115,726**	**24,985,013**	**22,389,034**	**25,041,899**	**22,450,094**	**23,458,498**
	Federal Contributions	137,098	152,670	311,570	0	0	0
	Carry Forward-General Fund	0	0	0	0	0	1,800,000
	Private Contributions	437,465	682,055	640,141	667,811	667,811	667,811
	Total – All Funds	18,690,289	25,819,738	23,340,745	25,709,710	23,117,905	25,926,309
	Disproportionate Share Payments						
	General Fund	**0**	**0**	**0**	**0**	**–114,800,000**	**–114,800,000**
	Total – All Funds	0	0	0	0	–114,800,000	–114,800,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Personal Services Savings						
	General Fund	**0**	**0**	**0**	**0**	**–7,484,638**	**–7,484,638**
	Total – All Funds	0	0	0	0	–7,484,638	–7,484,638
	Less: Turnover – Personal Services	0	–2,907,284	0	–825,000	–2,310,837	–2,310,837
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	44,341,157	42,560,167	42,560,167	45,057,599	41,611,713	42,110,028
608	Employment Opportunities	9,404,202	8,375,066	8,375,066	8,735,190	8,275,066	7,929,032
609	Connecticut Mental Health Center[2]	5,906,080	0	0	0	0	0
610	Capitol Region Mental Health Center [3]	2,230,953	0	0	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
	OTHER CURRENT EXPENSES (Recap)						
011	Planned Lifetime Assistance Network	15,000	0	0	0	0	0
021	Alternate Residential Care	5,026,964	5,292,360	5,292,360	6,736,112	3,738,664	3,738,664
022	Managed Service System	0	3,750,000	1,000,000	3,947,253	3,675,000	4,905,686
023	Drug Treatment for Schizophrenia	0	700,000	700,000	765,800	2,262,000	1,700,000
026	Human Resource Development	148,801	0	0	0	0	0
028	Institute for Human Resource Development	70,931	72,750	72,750	75,878	0	0
029	Legal Services	209,000	327,600	327,600	414,280	397,200	397,200
030	Connecticut Mental Health Center[2]	0	5,807,902	5,807,902	6,353,845	5,557,902	5,657,902
031	Capitol Region Mental Health Center [3]	0	2,042,961	2,042,961	2,177,330	2,042,961	2,042,961
032	Professional Services [4]	0	3,593,601	3,579,979	4,146,511	3,593,601	3,593,601
033	Fiscal Reporting	0	0	0	0	0	200,000
034	Community Integration for the Chronically Mentally Ill	0	0	0	0	0	269,314
039	Workers' Compensation Claims	9,759,205	9,294,200	10,345,990	10,220,977	8,258,200	8,258,200
	EQUIPMENT (Recap)						
	Equipment	0	480,000	480,000	1,007,211	354,450	354,450
	Agency Grand Total	**259,704,286**	**270,900,516**	**258,925,393**	**285,722,251**	**147,629,250**	**146,781,019**

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[1] It was intended that the sum of $754,780 appropriated for Equipment in SFY 1990–91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] Beginning in SFY 1991–92, funding for the Connecticut Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[3] Beginning in SFY 1991–92, funding for the Capitol Region Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[4] Beginning in SFY 1991–92, funding for Professional Services related to the direct care of clients was transferred from Other Expenses to an Other Current Expenses account.

TABLE I

DEPARTMENT OF MENTAL HEALTH

SUMMARY OF THE THREE SAVINGS PLANS PROPOSED BY THE DEPARTMENT OF MENTAL HEALTH FOR IMPLEMENTATION IN THEIR SFY 1992-93 BUDGET

PROVIDER ORGANIZATION	PROGRAM	REG	SAVINGS PLAN SUBMITTED IN GOVERNOR'S RECOMMENDED BUDGET FEBRUARY 21, 1992		SAVINGS PLAN SUBMITTED TO HEALTH & HOSPITAL SUBCOMMITTEE MARCH 11, 1992		REVISED SAVINGS PLAN SUBMITTED TO OFA MAY 27, 1992	
			UNDUP CLIENTS ESTIMATED FY 92	REDUCTION COMMUNITY GRANTS	UNDUP CLIENTS ESTIMATED FY 92	REDUCTION COMMUNITY GRANTS	UNDUP CLIENTS ESTIMATED FY 92	REVISED COMMUNITY GRANTS CUTS
REDUCTION IN MANAGEMENT								
SOUTHWEST RMHB	REGIONAL BOARD	I	N/A	$26,027	N/A	$21,305	N/A	$21,305
SOUTHWEST RMHB	REGIONAL BOARD	I	0	0	N/A	4,722	N/A	(278)
SOUTHCENTRAL RMHB	REGIONAL BOARD	II	N/A	21,305	N/A	21,305	N/A	21,305
EASTERN RMHB	REGIONAL BOARD	III	N/A	9,735	N/A	9,735	0	0
EASTERN RMHB	REGIONAL BOARD	III	N/A	21,304	N/A	21,304	N/A	21,304
NORTHCENTRAL RMHB	REGIONAL BOARD	IV	N/A	21,305	N/A	21,305	N/A	21,305
NORTHWEST RMHB	REGIONAL BOARD	V	N/A	21,305	N/A	21,305	N/A	21,305
REGION III	REGIONAL OFFICE	III	0	0	N/A	37,326	N/A	37,326
	TOTAL CUTS MGT.		0	$120,981 [1]	0	$158,307	0	$143,572
SHELTERED WORKSHOPS								
VALLEY MHC	WORK SERVICES	II	1	$8,900	1	$8,900	3	$21,987
GOODWILL INDUS/HARTFORD	WORK SERVICES	IV	11	40,000	55	204,800	55	204,800
CMHA/CONSTRUCTIVE WKSP	WORK SERVICES	IV	2	10,000	0	0	0	0
LARC	WORK SERVICES	V	2	19,974	2	19,974	2	19,974
CENTRAL OFFICE	WORK SERVICES	VI	0	0	1	38,892	1	8,146
DATAHR	WORK SERVICES	V	0	0	2	8,000	2	5,500
EASTER SEAL-NEW HAVEN	WORK SERVICES	II	0	0	8	20,000	8	20,000
EASTER SEAL-WATERBURY	WORK SERVICES	V	0	0	6	15,000	6	12,500
REGION IV	WORK SERVICES	IV	0	0	6	30,000	6	30,000
REGION V	WORK SERVICES	V	0	0	3	17,706	3	7,706
URBAN LEAGUE	WORK SERVICES	I	0	0	10	67,702	10	67,702
YALE PSYCH INST	WORK SERVICES	II	0	0	34	25,000	0	0
	SUB-TOTAL		16	$78,874	128	$455,974	96	$398,315
	TO BE DETERMINED		0	$21,126	0	$0	0	$0
	TOTAL CUTS WORKSHOPS		16	$100,000	128	$455,974	96	$398,315
RESIDENTIAL PROGRAMS								
GATEWAY COMMUNITIES	INDEPENDENT LIVING	I	38	$43,914	38	$43,914	38	$43,914
GATEWAY COMMUNITIES	SUPERVISED APARTMENT	I	50	46,104	50	46,104	12	46,104
GATEWAY COMMUNITIES	EMERGENCY SUPPORT	I	44	20,314	0	0	0	0
HARTFORD HOSPITAL	TRANS LIVING	IV	120	115,398	120	115,398	120	47,798
CNV HELP, INC.	BRIDGEWAY	V	0	0	0	0	0	69,438
	SUB-TOTAL		252	$225,730	208	$205,416	170	$207,254
	TO BE DETERMINED		0	$274,270	0	$0	0	$0
	TOTAL RESIDENTIAL		252	$500,000	208	$205,416	170	$207,254

REDUCTION IN CONSULTATION/EDUCATION

COMMUNITY CONSULT. BD.	CONSULT/SUPER	II	N/A	$12,715	N/A	$12,715	N/A	$12,715
INFOLINE	CRISIS PHONE	VI	N/A	33,712	N/A	33,712	N/A	33,712
INSTITUTE OF LIVING	CONSULTATION	VI	N/A	50,000	N/A	50,000	N/A	50,000
	SUB-TOTAL		0	$96,427	0	$96,427	0	$96,427
	TO BE DETERMINED		0	$53,573	0	$0	0	$0
	TOTAL C\E		0	$150,000	0	$96,427	0	$96,427

REDUCTION IN COMMUNITY GRANTS

NON-CRISIS CENTERS

CONTACT SE CT	CRISIS PHONE/HOTLINE	III	800	$11,312	N/A	$11,312	N/A	$11,312
HOCKANUM VALLEY CC	CRISIS COUNSELING	IV	250	30,611	0	0	0	0
ST FRANCIS HOSPITAL	EMERGENCY ROOM	IV	N/A	52,464	0	0	0	0
CMHSSC*	RESPITE BEDS	III	0	0	40	52,836	0	0
GATEWAY COMMUNITIES	EMERGENCY SUPPORT	I	0	0	44	20,314	44	20,314
CHARLOTTE HUNGERFORD	CRISIS PROGRAM	V	0	0	0	0	0	(69,438)
	SUB-TOTAL		1,050	$94,387	84	$84,462	44	($37,812)
	TO BE DETERMINED		0	$255,613	0	$0	0	$0
	TOTAL CRISIS		1,050	$350,000	84	$84,462	44	($37,812)

CASE MANAGEMENT

CMHSSC*	CASE MANAGEMENT	III	0	$0	50	$76,763	50	$30,058
UNITED SERVICES	SHELTER CM	III	0	0	0	0	25	21,117
CENTRAL OFFICE	CASE MANAGEMENT	VI	0	0	0	0	0	13,582
	TOTAL CASE MANAGEMENT		0	$0	50	$76,763	75	$64,757

OUTPATIENT

CPC/VETS MEM HOSP	OUTPATIENT	II	0	$0	60	$20,000	0	$0
DIXWELL/NEWHALLVILLE	OUTPATIENT		0	0	0	0	9	10,500
UNITED SERVICES	SHELTER OUTREACH		0	0	0	0	25	7,656
UNITED SERVICES	DAY KIMBALL OP		0	0	0	0	49	20,000
UNITED SERVICES	WINDHAM AOS		0	0	0	0	22	17,000
VALLEY MHC/GRIFFIN HSP*	OUTPATIENT	II	0	0	500	125,000	416	104,013
	TOTAL OUTPATIENT		0	$0	560	$145,000	521	$159,169

SOCIAL REHABILITATION

UNITED SERVICES	SOCIAL REHAB	III	0	$0	0	$0	3	$5,503
FCAGN	DROP-IN CTR	I	0	0	0	0	0	(32,000)
	TOTAL SOCIAL REHAB		0	$0	0	$0	3	($26,497)

EDUCATION & TRAINING

CENTRAL OFFICE	EDUCATION & TRAINING	VI	0	$0	0	$0	0	$14,815
	TOTAL CENTRAL OFFICE		0	0	0	0	0	14,815
	GRAND TOTAL CUTS		1,318	$1,220,981	1,030	$1,222,349	909	$1,020,000

[1] GOVERNOR ONLY TOOK $120,000 FROM THIS SUM.
* CLIENTS SERVED BY THESE PROGRAMS WILL CONTINUE TO RECEIVE SERVICES ELSEWHERE.

DMH – INPATIENT SERVICES
4401

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,867	2,873	2,785	2,693	2,682	2,685
	Others Equated to Full-Time	159	170	160	160	160	160
	OPERATING BUDGET						
001	Personal Services	109,357,393	113,043,273	107,390,137	116,592,334	116,914,483	113,465,096
002	Other Expenses	19,344,349	18,105,245	16,076,089	16,216,515	15,053,814	15,076,549
005	Equipment [1]	0	0	71,466	697,066	247,986	263,016
	Other Current Expenses	209,000	3,507,483	3,767,016	4,207,355	5,346,560	4,817,284
	Connecticut Mental Health Center[2]	808,542	0	0	0	0	0
	Agency Total – General Fund	**129,719,284**	**134,656,001**	**127,304,708**	**137,713,270**	**137,562,843**	**133,621,945**
	Additional Funds Available						
	Federal Contributions	6,972	1,500	1,500	3,000	3,000	3,000
	Private Contributions	53,158	12,000	2,500	2,500	2,500	2,500
	Agency Grand Total	**129,779,414**	**134,669,501**	**127,308,708**	**137,718,770**	**137,568,343**	**133,627,445**
	BUDGET BY PROGRAM						
	Inpatient Services	2867/0	2873/0	2785/0	2693/0	2682/0	2685/0
	Personal Services	109,357,393	113,043,273	107,390,137	116,592,334	116,914,483	113,465,096
	Other Expenses	19,344,349	18,105,245	16,076,089	16,216,515	15,053,814	15,076,549
	Equipment [1]	0	0	71,466	697,066	247,986	263,016
023	Drug Treatment for Schizophrenia	0	600,000	700,000	765,800	2,262,000	1,700,000
029	Legal Services	209,000	327,600	327,600	414,280	397,200	397,200
030	Connecticut Mental Health Center[2]	0	808,504	772,261	845,061	739,200	752,424
031	Capitol Region Mental Health Center	0	3,322	0	0	0	0
032	Professional Services [3]	0	1,768,057	1,967,155	2,182,214	1,948,160	1,967,660
	Grant Payments – Other Than Towns						
	Connecticut Mental Health Center[2]	808,542	0	0	0	0	0
	Total – General Fund	129,719,284	134,656,001	127,304,708	137,713,270	137,562,843	133,621,945
	Federal Contributions						
	Library Services	6,972	1,500	1,500	3,000	3,000	3,000
	Total – Federal Contribution	6,972	1,500	1,500	3,000	3,000	3,000
	Additional Funds Available						
	Private Contributions	53,158	12,000	2,500	2,500	2,500	2,500
	Total Additional Funds Available	53,158	12,000	2,500	2,500	2,500	2,500
	Total – All Funds	129,779,414	134,669,501	127,308,708	137,718,770	137,568,343	133,627,445
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
609	Connecticut Mental Health Center[2]	808,542	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	71,466	697,066	247,986	263,016
	Agency Grand Total	**129,779,414**	**134,669,501**	**127,308,708**	**137,718,770**	**137,568,343**	**133,627,445**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	2,779	$ 127,071,879	0	$ 127,071,879	-2,779	0

Inflation and Non-Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-87	$ 8,921,268	-87	$ 8,921,268	0	$ 0
Other Expenses	0	857,184	0	857,184	0	0
Equipment	0	275,416	0	275,416	0	0
Other Current Expenses	0	319,045	0	319,045	0	0
Total – General Fund	-87	$ 10,372,913	-87	$ 10,372,913	0	$ 0

Expenditure Update/Personal Services – (B)
– **(L)** A reduction in funding, in the amount of $3,383,168, is provided to reflect a revised estimate of base funding requirements for SFY 1992-93. This funding level includes $124,514,473 for permanent full-time employees, $6,543,200 for other positions, $16,406,577 for overtime, and $9,314,785 for other personnel items, and a transfer of $100,000,000 to the Department of Income Maintenance related to DMH Disproportionate Share claims for federal reimbursement.

Personal Services	0	$ 0	0	$ -3,383,168	0	$ -3,383,168

Expenditure Update/Reductions in Inflationary Increases – (B)
– **(G)** A reduction in funding, in the amount of $6,220,136, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under the general "Reductions in Inflationary Increases" write-ups appearing under each of the Department's programs.
– **(L)** Same as Governor

Other Expenses	0	$ -875,431	0	$ -875,431	0	$ 0
Other Current Expenses						
Drug Treatment for Schizophrenia	0	-65,800	0	-65,800	0	0
Connecticut Mental Health Center	0	-72,799	0	-72,799	0	0
Professional Services	0	-120,846	0	-120,846	0	0
Total – General Fund	0	$ -1,134,876	0	$ -1,134,876	0	$ 0

Reduce Inpatient Services/Court Clinic – (B) Inpatient Services are provided at seven Department of Mental Health facilities to improve the level of functioning of adults gravely disabled by mental illness and those dangerous to self or others who are admitted to State-operated inpatient facilities. These facilities include Connecticut Valley, Cedarcrest, Norwich, and Fairfield Hills Hospitals, the Bridgeport and Connecticut Mental Health Centers, and Whiting Forensic Institute.

In SFY 1990-91, the Legislature provided funds for the establishment of a Court Diagnostic Clinic in Northwest Connecticut. The implementation of this program was subsequently cancelled by the Governor in his letter of January, 1991, to effect economy. In SFY 1991-92, a savings, in the amount of $135,285, was indicated to reflect the elimination of the Northwest Region Court Diagnostic Clinic.
– **(G)** A reduction in funding, in the amount of $107,878, is recommended to reflect the reallocation of staff from Inpatient Services at the Department of Mental Health facilities to operate a diagnostic clinic in Waterbury. The recommended funding assumes a January 1, 1993, start date, however, the Department indicates that it may be possible to commence earlier in the fiscal year. For further information refer to the write-up entitled "Establishing a Court Clinic in Waterbury" under Special Programs. The three

staff to be reassigned are as follows:

Position	Annual Salary
Psychiatric Social Work Supervisor/Program Coordinator	$41,908
Social Work Associate	36,279
Secretary II	23,040

– **(L)** A reduction in funding to reflect the reallocation of staff from Inpatient Services to operate a diagnostic clinic in Waterbury is not provided. For further information, refer to the write-up entitled "Establishing a Court Clinic in Waterbury" under Special Programs.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	-3	$ -50,613	0	$ 0	3	$ 50,613
Other Expenses	0	-22,735	0	0	0	22,735
Equipment	0	-15,030	0	0	0	15,030
Other Current Expenses						
Professional Services	0	-19,500	0	0	0	19,500
Total – General Fund	-3	$ -107,878	0	$ 0	3	$ 107,878

Reduce Inpatient Services/Revenue Management Unit – (B)
Inpatient Services are provided at seven Department of Mental Health facilities to improve the level of functioning of adults gravely disabled by mental illness and those dangerous to self or others who are admitted to State-operated inpatient facilities. These facilities include Connecticut Valley, Cedarcrest, Norwich, and Fairfield Hills Hospitals, the Bridgeport and Connecticut Mental Health Centers, and Whiting Forensic Institute.

In SFY 1990-91, the Legislature appropriated funding for one position at the Department of Mental Health to plan and develop a Medicaid Reimbursement System for its case management services. This system was to be fully developed and ready for implementation by July 1, 1992.
– **(G)** A reduction in funding, in the amount of $97,033, is recommended to reflect the reallocation of staff from Inpatient Services at Department of Mental Health facilities to create a Revenue Management Unit. This reduction reflects a half-year reallocation to manage and expand the collection of revenue. For further information, refer to the write-up entitled "Establishing a Revenue Management Unit" under Management Services. The five staff to be reassigned are as follows:

Position	Annual Salary
Fiscal Administrative Manager	$ 49,262
Accountant	32,894
Health Program Associate	36,279
Secretary II	23,040
Clerk Typist/Data Entry	18,404

– **(L)** A reduction in funding, in the amount of $97,033, is recommended to reflect the reallocation of staff from Inpatient Services at Department of Mental Health facilities to create a Revenue Management Unit. This reduction reflects a half-year reallocation to manage and expand the collection of revenue. For further information, refer to the write-up entitled "Establishing a Revenue Management Unit" under Management Services. The five staff to be reassigned are as

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

follows:

Position	Annual Salary
Fiscal Administrative Manager	$ 49,262
Accountant	32,894
Health Program Associate	36,279
Secretary II	23,040
Clerk Typist/Data Entry	18,404

The Department will develop a quarterly report to be submitted to the Office of Fiscal Analysis which details the areas to be addressed to enhance revenues. The report will provide estimated and actual revenue gains for all associated initiatives. Reporting is anticipated to commence no later than March 1, 1993.

Personal Services	-5	$ -79,633	-5	$ -79,633	0	$ 0
Other Expenses	0	-5,000	0	-5,000	0	0
Equipment	0	-12,400	0	-12,400	0	0
Total - General Fund	-5	$ -97,033	-5	$ -97,033	0	$ 0

Reduce Inpatient Services/Consultation to Nursing Homes - **(B)** Inpatient Services are provided at seven Department of Mental Health facilities to improve the level of functioning of adults gravely disabled by mental illness and those dangerous to self or others who are admitted to State-operated inpatient facilities. These facilities include Connecticut Valley, Cedarcrest, Norwich, and Fairfield Hills Hospitals, Bridgeport and Connecticut Mental Health Centers, and Whiting Forensic Institute.
- **(G)** A reduction in funding, in the amount of $71,101, is recommended to reflect the reallocation of staff from Inpatient Services at the Department of Mental Health facilities to provide consultation to nursing homes. This reduction reflects a nine-month reallocation to develop a method to improve the quality of mental health services within nursing home facilities. For further information, refer to the write-up entitled "Develop Consultation to Nursing Homes" under Community Support Services. The two staff to be reassigned are as follows:

Position	Annual Salary
Nurse Clinician [2]	$40,776

- **(L)** Same as Governor

Personal Services	-2	$ -61,164	-2	$ -61,164	0	$ 0
Other Expenses	0	-9,937	0	-9,937	0	0
Total - General Fund	-2	$ -71,101	-2	$ -71,101	0	$ 0

Pilot Community Integration Program for the Chronically Mentally Ill - **(B)** Presently, individuals who suffer from severe mental illness and who also have multiple handicaps generally would be treated in one of the State's residential facilities. In its review of mental health services, the Ad Hoc Committee on the Future of State Hospitals identified 120 individuals with special needs. These include psychiatric patients who have concomitant problems of mental

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
retardation or substance abuse, who have organic conditions such as traumatic brain injury or other dementias, or patients who have medical/physical conditions including sensorimotor deficits (e.g., hearing impairment, blindness), autoimmune deficiencies or other severe medical conditions which require continued and intensive nursing care (e.g., congestive heart failure). Other patients in this group may have personality or severe behavioral disorders which make community placement problematic within the exiting service structure. These patients can not be served within the current array of community services. Indeed, their needs are such that appropriate treatment models for these individuals may not exist. Only a fraction of the patients in this group truly require long-term institutionally-based care. Many of these patients can, and should, be cared for in the community, and could be placed in the community if the necessary treatment and support services were conceptualized and developed. However, the development of such new models requires long-term strategies and planning. - **(L)** Funds, in the amount of $116,832, are transferred to reflect half-year support of a Pilot Community Integration Program for Multiply-Handicapped Persons with Mental Illness. It is anticipated that up to six patients with severe mental illness and additional multiple handicaps or physical impairments will be integrated into the community in State supported housing. Funds, in the amount of $116,832, are transferred from Personal Services to reflect anticipated State staffing patterns. In addition, $92,949 in Other Expenses and $9,533 in Equipment is provided for operating expenses. Finally, the sum of $50,000 is provided for consulting services to develop and provide a research and evaluation component for the pilot. The Department will submit plans detailing the pilot program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1992. Subsequently, quarterly reports will be issued evaluating the performance of the pilot program. For further information, refer to the write-up entitled "Pilot Community Integration Program for the Chronically Mentally Ill" under Community Support Services.							
Personal Services	0	$ 0	0	$ -116,832	0	$ -116,832

Expand Use of Clozapine for Schizoprenia Patients - (B)
Clozapine (trade name, Clozaril) is a new class of antipsychotic medication demonstrated to be effective in the treatment of schizophrenia, a serious and prolonged mental illness. In SFY 1990-91, the Department was appropriated $300,000 to support half-year funding for a pilot program to test the use of Clozapine for selected patients (150) with schizophrenia. In SFY 1991-92, funding for this effort was annualized and an additional $100,000 was provided to develop Clozapine treatment for individuals who reside in community-based settings.

The Department's original pilot program funded in SFY 1990-91 did not begin until recently. The first patients were started on Clozapine at the end of October of 1991, but the rate of treatment assignments remained slow into December.

The Department undertook some measures immediately to try to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
accelerate the process. When these had limited success, DMH undertook a more radical alteration of the protocol. The Department feels the alteration preserves the integrity of the pilot program research design but also allows them to move more quickly in assigning patients to Clozapine from the pool of eligible patients. As a result of these changes, thirty additional treatment slots were filled within a three-week period. This is opposed to the rate of three to four per week which was previously being sustained through November and December. - **(G)** Funding, in the amount of $1,562,000, is recommended to expand the use of Clozapine. There are currently approximately 800 patients with a diagnosis of schizophrenia with a length of stay of four months or more in Department of Mental Health facilities. It is anticipated that 90 percent of these patients will be offered and accept a trial on Clozapine. - **(L)** Funding, in the amount of $1,000,000, is provided to expand the use of Clozapine. There are currently approximately 800 patients with a diagnosis of schizophrenia with a length of stay of four months or more in Department of Mental Health facilities. It is anticipated that 90 percent of these patients will be offered and accept a trial on Clozapine. The Department will submit a report quarterly to the Office of Fiscal Analysis detailing utilization, costs, savings and projected future impact of the pilot program commencing October 1, 1992.							
Other Current Expenses Drug Treatment for Schizophrenia	0	$ 1,562,000	0	$ 1,000,000	0	$ -562,000
Reduction in Funding for the Connecticut Mental Health Center - **(B)** The Department of Mental Health currently contracts with Yale University for the management and operation of the Connecticut Mental Health Center. - **(G)** A reduction in funding, in the amount of $250,000, is recommended to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs. - **(L)** A reduction in funding, in the amount of $150,000, is provided to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.							
Other Current Expenses Connecticut Mental Health Center	0	$ -33,061	0	$ -19,837	0	$ 13,224
1992-93 Budget Totals	**2,682**	**$ 137,562,843**	**-94**	**$ 133,621,945**	**-2,776**	**$ -3,940,898**

INSTITUTIONAL DATA - GENERAL FUND

INSTITUTION	POPULATION Total Beds/Avg. Pop. Actual '90-'91	Actual '91-'92	Proj. '92-'93	POSITIONS Permanent Full-Time Actual '90-'91	Actual '91-'92	Proj. '92-'93	OPERATING BUDGET Actual '90-'91	Actual '91-'92	Proj. '92-'93 [5]
Hospitals:									
Connecticut Valley	420/405	370/374	340/344	844	752	814	$41,607,729	$40,024,002	$45,133,686
Norwich	425/426	411/386	381/356	870	761	798	38,353,294	37,633,419	40,660,084
Cedarcrest	80/70	80/81	80/81	240	238	216	12,541,982	15,196,501	16,246,993
Fairfield Hills	450/445	374/405	344/375	798	714	735	37,966,104	37,060,838	41,439,005
Mental Health Centers:									
Connecticut	52/49	52/50	52/50	253	225	229	12,177,067	17,797,372	19,679,241
Bridgeport	44/30	44/33	44/33	235	229	249	10,995,605	11,602,041	12,252,534
Other Facilities:									
Dubois Treatment Center [4]	NA	NA	NA	42	44	57	2,487,402	2,619,384	2,958,295
Whiting Forensic Institute	100/85	100/88	100/88	249	241	251	13,329,050	13,267,689	18,363,465
TOTAL:	1571/1510	1431/1417	1341/1327	3,531	3,204	3,391	$169,458,233	$175,201,246	$196,733,303

[1] It was intended that the sum of $754,780 appropriated for Equipment in SFY 1990-91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] Beginning in SFY 1991-92, funding for the Connecticut Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[3] Beginning in SFY 1991-92, funding for Professional Services related to direct care of clients was transferred from Other Expenses to a Other Current Expenses account.

[4] It should be noted that the Dubois Treatment Center is an outpatient facility. It therefore does not have a licensed bed capacity.

[5] It should be noted that the dollars reflected in the SFY 1992-93 projected column exceed the agency's budget by $114,800,000 ($100,000,000 in Personal Services and $14,800,000 in Other Expenses) because these funds are being transferred for the payment of psychiatric hospital expenses from the Department of Mental Health to the Department of Income Maintenance. This transfer is required to establish Medicaid as the payment source for disproportionate share psychiatric hospital expenses in order to qualify for federal financial participation.

DMH – COMMUNITY PSYCHIATRIC SERVICES
4402

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	245	231	245	245	245	245
	Others Equated to Full-Time	21	22	21	21	21	21
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	9,907,245	10,591,784	9,389,675	11,830,430	11,882,543	11,882,543
002	Other Expenses	3,050,839	2,070,267	1,858,193	1,961,249	1,825,186	1,825,186
005	Equipment	0	0	7,506	43,602	20,356	20,356
	Other Current Expenses	0	4,063,072	4,224,225	4,641,089	4,050,577	4,097,234
	Grant Payments – Other Than Towns	17,995,191	13,613,468	13,085,299	14,315,315	13,226,355	13,016,684
	Agency Total – General Fund	**30,953,275**	**30,338,591**	**28,564,898**	**32,791,685**	**31,005,017**	**30,842,003**
	Additional Funds Available						
	Federal Contributions	2,076,458	1,672,800	2,103,115	2,153,715	2,168,463	2,168,463
	Private Contributions	5,000	5,000	5,000	5,000	5,000	5,000
	Agency Grand Total	**33,034,733**	**32,016,391**	**30,673,013**	**34,950,400**	**33,178,480**	**33,015,466**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Service	114/4	111/4	114/4	114/4	114/4	114/4
	Personal Services	5,150,632	5,714,301	4,225,458	5,985,813	6,012,181	6,012,181
	Other Expenses	926,673	858,778	666,162	781,306	727,102	727,102
	Equipment [1]	0	0	1,048	18,800	8,777	8,777
030	Connecticut Mental Health Center	0	255,085	262,708	287,194	251,217	255,813
032	Professional Services [2]	0	252,198	276,221	165,625	151,282	151,282
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	4,837,494	4,618,678	4,777,148	5,226,200	4,606,423	4,834,215
	Connecticut Mental Health Center	270,498	0	0	0	0	0
	Total – General Fund	11,185,297	11,699,040	10,208,745	12,464,938	11,756,982	11,989,370
	Federal Contributions						
	Alcohol and Drug Abuse and Health Services Block Grant	1,275,594	1,030,266	1,068,831	1,068,831	1,068,831	1,068,831
	Total – Federal Contribution	1,275,594	1,030,266	1,068,831	1,068,831	1,068,831	1,068,831
	Total – All Funds	12,460,891	12,729,306	11,277,576	13,533,769	12,825,813	13,058,201
	Outpatient Clinical Services	106/0	97/0	106/0	106/0	106/0	106/0
	Personal Services	4,013,009	3,952,447	4,418,968	5,020,839	5,042,956	5,042,956
	Other Expenses	1,806,556	942,635	994,484	987,624	919,107	919,107
	Equipment	0	0	6,458	21,287	9,938	9,938
030	Connecticut Mental Health Center Center [3]	0	2,049,258	2,186,262	2,673,063	2,338,210	2,380,271
031	Capitol Region Mental Health Center [4]	0	542,426	850,893	649,403	593,793	593,793
032	Professional Services [2]	0	291,594	317,791	498,512	383,843	383,843
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	8,803,829	8,302,631	7,824,854	8,560,389	8,118,499	7,697,224
	Connecticut Mental Health Center Center [3]	2,087,209	0	0	0	0	0
	Capitol Region Mental Health Center [4]	579,550	0	0	0	0	0
	Total – General Fund	17,290,153	16,080,991	16,599,710	18,411,117	17,406,346	17,027,132
	Federal Contributions						
	Mental Health Planning and Demonstration Project	182,553	0	0	0	0	0
	Mental Health Services for the Homeless Block Grant [5]	16,313	16,313	0	0	0	0
	Mental Health Research Grants	0	0	292,608	287,377	302,125	302,125
	Path Formula [5]	0	0	12,221	16,313	16,313	16,313
	Alcohol and Drug Abuse and Mental						

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Health Services Block Grant	555,007	581,509	682,464	734,203	734,203	734,203
	Total – Federal Contribution	753,873	597,822	987,293	1,037,893	1,052,641	1,052,641
	Additional Funds Available						
	Private Contributions	5,000	5,000	5,000	5,000	5,000	5,000
	Total Additional Funds Available	5,000	5,000	5,000	5,000	5,000	5,000
	Total – All Funds	18,049,026	16,683,813	17,592,003	19,454,010	18,463,987	18,084,773
	Partial Hospitalization Services	25/0	23/0	25/0	25/0	25/0	25/0
	Personal Services	743,604	925,036	745,249	823,778	827,406	827,406
	Other Expenses	317,610	268,854	197,547	192,319	178,977	178,977
	Equipment	0	0	0	3,515	1,641	1,641
030	Connecticut Mental Health Center[3]	0	298,006	257,100	0	0	0
031	Capitol Region Mental Health Center [4]	0	353,549	61,289	348,525	318,389	318,389
032	Professional Services [2]	0	20,956	11,961	18,767	13,843	13,843
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	710,677	692,159	483,297	528,726	501,433	485,245
	Connecticut Mental Health Center[3]	315,975	0	0	0	0	0
	Capitol Region Mental Health Center [4]	389,959	0	0	0	0	0
	Total – General Fund	2,477,825	2,558,560	1,756,443	1,915,630	1,841,689	1,825,501
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	46,991	44,712	46,991	46,991	46,991	46,991
	Total – Federal Contribution	46,991	44,712	46,991	46,991	46,991	46,991
	Total – All Funds	2,524,816	2,603,272	1,803,434	1,962,621	1,888,680	1,872,492
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	14,352,000	13,613,468	13,085,299	14,315,315	13,226,355	13,016,684
609	Connecticut Mental Health Center	2,673,682	0	0	0	0	0
610	Capitol Region Mental Health Center [4]	969,509	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	7,506	43,602	20,356	20,356
	Agency Grand Total	**33,034,733**	**32,016,391**	**30,673,013**	**34,950,400**	**33,178,480**	**33,015,466**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**245**	**$ 29,433,970**	**245**	**$ 29,433,970**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,414,802	0	$ 1,414,802	0	$ 0
Other Expenses	0	212,796	0	212,796	0	0
Equipment	0	20,356	0	20,356	0	0
Other Current Expenses	0	438,440	0	438,440	0	0
Grant Payments – Other Than Towns	0	1,284,520	0	1,284,520	0	0
Total – General Fund	0	$ 3,370,914	0	$ 3,370,914	0	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)

– **(G)** A reduction in funding, in the amount of $6,220,136, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated throughout the Department's other programs.

– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -101,320	0	$ -101,320	0	$ 0
Other Current Expenses						
Connecticut Mental Health Center	0	-254,187	0	-254,187	0	0
Capitol Region Mental Health Center	0	-85,745	0	-85,745	0	0
Professional Services	0	-98,508	0	-98,508	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	-793,464	0	-793,464	0	0
Total – General Fund	0	$ -1,333,224	0	$ -1,333,224	0	$ 0

Reduction in Funding for the Connecticut Mental Health Center – (B) The Department of Mental Health currently contracts with Yale University for the management and operation of the Connecticut Mental Health Center.
– (G) A reduction in funding, in the amount of $250,000, is recommended to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.
– (L) A reduction in funding, in the amount of $150,000, is provided to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.

Grant Payments – Other Than Towns						
Connecticut Mental Health Center	0	$ -116,643	0	$ -69,986	0	$ 46,657

Technical Adjustment/Correction to Grant Funding Levels – (B)
– (L) An adjustment in funding is provided to reflect a more accurate estimate of grant funding levels by program area. In reviewing the Governor's final recommended grant funding by subprogram, the Department of Mental Health discovered discrepancies regarding how the reduction of inflation and the budget option reductions were calculated. In arriving at final numbers, the Office of Policy and Management used an allocation formula on the requested amounts which failed to account for differences in the inflation requests between Community Psychiatric Programs and Community Support Programs. Consequently, Outpatient Services and Partial Hospitalization Services would have received budgeted increases while Residential and Case Management Services would have received unintended reductions.

Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -438,314	0	$ -438,314

Reduction in Grant Awards for Emergency Services – (B) The Department of Mental Health contracts with private providers for emergency/crisis services. These services allow for immediate assessment and treatment of adults and families in acute emotional crisis in order to stabilize their condition and prevent hospitalization when possible, and to arrange for further treatment when necessary. These services are available 24 hours-a-day, 7 days-a-week and are provided in crisis intervention centers, in general hospital emergency

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

rooms, walk-in clinics or by mobile crisis teams. Crisis intervention centers also include short-term crisis beds and short-term respite beds.
- **(G)** A reduction in funding, in the amount of $350,000, is recommended to reflect a reduction in grant awards associated with emergency/crisis services not integrated in full-service, comprehensive crisis intervention centers. The proposed reductions for SFY 1992-93 are as follows:

Program		Region	Amount
Contact SE CT	Crisis Phone/Hotline	III	$ 11,312
Hockanum Valley CC	Crisis Counseling	IV	30,611
St. Francis Hospital	Emergency Room	IV	52,464
	Total Cuts-Crisis		94,387
	To Be Determined		255,613
	Total		$350,000

- **(L)** Funding, in the amount of $37,812, is provided to reflect an increase in grant awards associated with emergency/crisis services. The Department had originally proposed a $350,000 reduction in these services. However, of that sum $255,613 remained to be determined. Also the proposed reductions for SFY 1992-93 were modified to reflect the restoration of $200,000 of the total $1,220,000 reduction originally recommended by the Governor.

The Department was requested to submit a plan to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis (OFA), detailing the remaining savings to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan was submitted to the OFA by June 1, 1992.

It should be noted that subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. That plan revised the savings under this proposal to effect an increase of $37,812. The Department submitted an FAC request transferring funding in accordance with this plan which was approved on July 2, 1992. The funding presented here has been adjusted to reflect these changes.

For further information, refer to the write-up entitled, "Addback to the Community Grant Reduction" under the Management Services program. For a comparison of the three savings plans submitted by the Department, refer to Table I.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ -350,000	0	$ 37,812	0	$ 387,812

Additional Adjustments to Attain $1,020,000 in Savings - (B) The original savings plan submitted in the Governor's Recommended Budget included a savings of $1,220,000 for services under the Department of Mental Health. The requested savings anticipated by the Legislature through the passage of SA 92-13, the Appropriations Act, was $1,020,000. This was $200,000 less than the original budget recommendation to reflect Legislative addbacks, restored to reduce the burden on providers.
- **(L)** A net adjustment in funding, in the amount of $212,244 is provided to reflect the savings included in the June 1,

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1992, plan submitted to the Office of Fiscal Analysis and approved by the FAC on July 2, 1992. These savings include: $159,169 from Outpatient Services; $14,815 in Education and Training; $64,757 in Case Management offset by a net increase of $26,497 under Social Rehabilitation. For further information regarding specific reductions refer to Table I and the write-ups entitled: Reduction in Grant Awards for Emergency Services under Community Psychiatric Services; Reduction in Grants for Consultation and Education; Reduction in Grant Awards for Residential Services and Reduction of Funding for Employment Opportunities under Community Support Services; and Reduction in Funding for the Regional Mental Health Boards under Management Services.						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -159,169	0	$ -159,169
1992–93 Budget Total@	**245**	**$ 31,005,017**	**245**	**$ 30,842,003**	**0**	**$ -163,014**

[1] It was intended that the sum of $754,780 appropriated for Equipment in SFY 1990–91 would not be expended and laspe on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] Beginning in SFY 1991–92, funding for Professional Services related to the direct care of clients was transferred from Other Expenses to an Other Current Expenses account.

[3] Beginning in SFY 1991–92, funding for the Connecticut Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[4] Beginning in SFY 1991–92, funding for the Capitol Region Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[5] The Projects for Assistance in Transition from Homelessness (Path) program was authorized under the Stewart B. McKinney Assistance Amendments Act of 1990 to replace the Mental Health Services for the Homeless (MHSH) Block Grant program. The National Institute of Mental Health (NIMH), a component of the Alcohol, Drug Abuse, and Mental Health Administration, Department of Health and Human Services, has been assigned responsibility for the administration of this program. The program is designed to provide funds to each State, the District of Columbia, Guam, American Samoa, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Federal Territory of the Virgin Islands for the provision of services to individuals who suffer from severe mental illness or who suffer from severe mental illness and substance abuse disorders and are homeless or at imminent risk of becoming homeless.

DMH – COMMUNITY SUPPORT SERVICES
4403

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	192	175	187	192	192	192
	Others Equated to Full-Time	10	6	9	9	9	9
	Other Funds						
	Permanent Full-Time	11	12	12	10	10	10
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	6,350,161	6,489,484	6,476,064	7,619,796	7,653,361	7,653,361
002	Other Expenses	1,103,612	861,849	798,789	845,532	786,873	786,873
005	Equipment [1]	0	0	6,236	24,016	11,212	11,212
	Other Current Expenses	0	1,623,722	1,629,855	1,725,338	1,616,333	1,891,056
	Grant Payments – Other Than Towns	40,289,662	36,709,436	37,115,795	38,711,769	36,063,242	36,450,540
	Agency Total – General Fund	**47,743,435**	**45,684,491**	**46,026,739**	**48,926,451**	**46,131,021**	**46,793,042**
	Additional Funds Available						
	Federal Contributions	1,473,938	1,648,449	1,923,327	2,453,106	2,453,106	2,453,106
	Private Contributions	286,687	0	21,810	0	0	0
	Agency Grand Total	**49,504,060**	**47,332,940**	**47,971,876**	**51,379,557**	**48,584,127**	**49,246,148**
	BUDGET BY PROGRAM						
	Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
034	Community Integration for the Chronically Mentally Ill	0	0	0	0	0	269,314
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	18,026,077	17,380,467	18,154,430	18,935,068	17,457,634	18,046,848
	Total – General Fund	18,026,077	17,380,467	18,154,430	18,935,068	17,457,634	18,316,162
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	110,738	150,929	150,979	150,979	150,979	150,979
	Total – Federal Contribution	110,738	150,929	150,979	150,979	150,979	150,979
	Total – All Funds	18,136,815	17,531,396	18,305,409	19,086,047	17,608,613	18,467,141
	Vocational Services	10/0	11/0	5/0	5/0	5/0	5/0
	Personal Services	308,184	391,041	147,440	162,516	163,232	163,232
	Other Expenses	54,732	61,335	19,003	20,001	18,613	18,613
	Equipment [1]	0	0	129	726	339	339
031	Capitol Region Mental Health Center [2]	0	621,238	365,690	381,415	365,690	365,690
	Grant Payments – Other Than Towns						
	Employment Opportunities	9,404,202	8,375,066	8,375,066	8,735,190	8,275,066	7,929,032
	Capitol Region Mental Health Center [2]	685,216	0	0	0	0	0
	Total – General Fund	10,452,334	9,448,680	8,907,328	9,299,848	8,822,940	8,476,906
	Federal Contributions						
	Social Services Block Grant	202,480	199,797	0	0	0	0
	Alcohol and Drug Abuse and Mental Health Services Block Grant	89,537	85,065	89,401	89,401	89,401	89,401
	Total – Federal Contribution	292,017	284,862	89,401	89,401	89,401	89,401
	Total – All Funds	10,744,351	9,733,542	8,996,729	9,389,249	8,912,341	8,566,307
	Social Rehabilitation	8/0	13/0	8/0	8/0	8/0	8/0
	Personal Services	398,244	567,268	406,106	456,969	458,982	458,982
	Other Expenses	90,045	90,770	55,531	56,241	52,339	52,339
	Equipment [1]	0	0	362	2,041	953	953
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	5,774,990	5,527,356	5,223,297	5,447,899	5,166,677	5,244,350
	Total – General Fund	6,263,279	6,185,394	5,685,296	5,963,150	5,678,951	5,756,624
	Federal Contributions						
	Mental Health Services for the						

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Homeless Block Grant [3]	101,638	97,881	0	0	0	0
	Path Formula [3]	0	0	73,410	97,881	97,881	97,881
	Bridge Building [4]	0	0	265,352	350,781	350,781	350,781
	Total – Federal Contribution	101,638	97,881	338,762	448,662	448,662	448,662
	Total – All Funds	6,364,917	6,283,275	6,024,058	6,411,812	6,127,613	6,205,286
	Case Management	169/11	141/12	169/12	174/10	174/10	174/10
	Personal Services	5,366,111	5,176,127	5,555,567	6,583,934	6,612,936	6,612,936
	Other Expenses	850,846	603,861	637,655	687,071	639,406	639,406
	Equipment [1]	0	0	5,745	19,831	9,258	9,258
031	Capitol Region Mental Health Center [2]	0	522,426	765,089	797,987	765,089	765,089
032	Professional Services [5]	0	187,316	185,983	203,464	185,983	185,983
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	5,362,767	5,245,569	5,220,452	5,444,932	5,163,865	5,176,737
	Capitol Region Mental Health Center [2]	576,228	0	0	0	0	0
	Total – General Fund	12,155,952	11,735,299	12,370,491	13,737,219	13,376,537	13,389,409
	Federal Contributions						
	Mental Health Services for the Homeless Block Grant [3]	290,580	303,019	130,771	425,652	425,652	425,652
	Social Services Block Grant	95,985	105,634	107,124	107,124	107,124	107,124
	Path Formula [3]	0	0	316,569	425,652	425,652	425,652
	Alcohol and Drug Abuse and Mental Health Services Block Grant	532,478	658,042	732,829	748,890	748,890	748,890
	Total – Federal Contribution	919,043	1,066,695	1,287,293	1,707,318	1,707,318	1,707,318
	Additional Funds Available						
	Private Contributions	286,687	0	21,810	0	0	0
	Total Additional Funds Available	286,687	0	21,810	0	0	0
	Total – All Funds	13,361,682	12,801,994	13,679,594	15,444,537	15,083,855	15,096,727
	Consultation and Education/ Information and Referral	5/0	10/0	5/0	5/0	5/0	5/0
	Personal Services	277,622	355,048	366,951	416,377	418,211	418,211
	Other Expenses	107,989	105,883	86,600	82,219	76,515	76,515
	Equipment [1]	0	0	0	1,418	662	662
030	Connecticut Mental Health Center [6]	0	292,742	313,093	342,472	299,571	304,980
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	150,113	180,978	142,550	148,680	0	53,573
	Connecticut Mental Health Center [6]	310,069	0	0	0	0	0
	Total – General Fund	845,793	934,651	909,194	991,166	794,959	853,941
	Federal Contributions						
	Mental Health Services for the Homeless Block Grant [3]	3,750	3,750	0	0	0	0
	Path Formula [3]	0	0	10,300	10,154	10,154	10,154
	Alcohol and Drug Abuse and Mental Health Services Block Grant	46,752	44,332	46,592	46,592	46,592	46,592
	Total – Federal Contribution	50,502	48,082	56,892	56,746	56,746	56,746
	Total – All Funds	896,295	982,733	966,086	1,047,912	851,705	910,687
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	29,313,947	28,334,370	28,740,729	29,976,579	27,788,176	28,521,508
608	Employment Opportunities	9,404,202	8,375,066	8,375,066	8,735,190	8,275,066	7,929,032
609	Connecticut Mental Health Center [6]	310,069	0	0	0	0	0
610	Capitol Region Mental Health Center [2]	1,261,444	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	6,236	24,016	11,212	11,212

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Agency Grand Total	**49,504,060**	**47,332,940**	**47,971,876**	**51,379,557**	**48,584,127**	**49,246,148**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**192**	**$ 46,382,487**	**192**	**$ 46,382,487**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	–2	$ 754,002	–2	$ 754,002	0	$ 0
Other Expenses	0	21,975	0	21,975	0	0
Equipment	0	11,212	0	11,212	0	0
Other Current Expenses	0	84,928	0	84,928	0	0
Grant Payments – Other Than Towns	0	1,720,110	0	1,720,110	0	0
Total – General Fund	–2	$ 2,592,227	–2	$ 2,592,227	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
– **(G)** A reduction in funding, in the amount of $6,220,136, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated throughout the Department's other programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ –43,681	0	$ –43,681	0	$ 0
Other Current Expenses						
Connecticut Mental Health Center	0	–29,379	0	–29,379	0	0
Capitol Region Mental Health Center	0	–48,623	0	–48,623	0	0
Professional Services	0	–6,926	0	–6,926	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	–1,662,535	0	–1,662,535	0	0
Employment Opportunities	0	–360,128	0	–360,128	0	0
Total – General Fund	0	$ –2,151,272	0	$ –2,151,272	0	$ 0
Reduction in Funding for the Connecticut Mental Health Center – (B) The Department of Mental Health currently contracts with Yale University for the management and operation of the Connecticut Mental Health Center.						
– **(G)** A reduction in funding, in the amount of $250,000, is recommended to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.						
– **(L)** A reduction in funding, in the amount of $150,000, is provided to reflect a decrease in the Yale Contract for the management and operation of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.						
Other Current Expenses						
Connecticut Mental Health Center	0	$ –13,522	0	$ –8,113	0	$ 5,409
Pilot Community Integration Program for the Chronically Mentally Ill – (B) Presently, individuals who suffer from severe mental illness and who also have multiple handicaps						

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

generally would be treated in one of the State's residential facilities. In its review of mental health services, the Ad Hoc Committee on the Future of State Hospitals identified 120 individuals with special needs. These include psychiatric patients who have concomitant problems of mental retardation or substance abuse, who have organic conditions such as traumatic brain injury or other dementias, or patients who have medical/physical conditions including sensorimotor deficits (e.g., hearing impairment, blindness), autoimmune deficiencies or other severe medical conditions which require continued and intensive nursing care (e.g., congestive heart failure). Other patients in this group may have personality or severe behavioral disorders which make community placement problematic within the existing service structure. These patients can not be served within the current array of community services. Indeed, their needs are such that appropriate treatment models for these individuals may not exist. Only a fraction of the patients in this group truly require long-term institutionally-based care. Many of these patients can, and should, be cared for in the community, and could be placed in the community if the necessary treatment and support services were conceptualized and developed. However, the development of such new models requires long-term strategies and planning.

– **(L)** Funds, in the amount of $269,314, are provided to reflect the half-year support of a Pilot Community Integration Program for Multiply-Handicapped Persons with Severe Mental Illness. It is anticipated that up to six patients with severe mental illness and additional multiple handicaps or physical impairments will be integrated into the community in State supported housing. Funds, in the amount of $116,832, are transferred from Personal Services to reflect anticipated State staffing patterns. In addition, $92,949 in Other Expenses (to include $49,351 for renovations) and $9,533 in Equipment is provided for operating expenses. Finally, the sum of $50,000 is provided for counsulting services to develop and provide a research and evaluation component for the pilot. The Department will submit a plan detailing the pilot program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by September 1, 1992. Subsequently, quarterly reports will be issued evaluating the performance of the pilot program. For further information, refer to the write-up entitled "Pilot Community Integration Program for the Chronically Mental Ill" under Inpatient Services.

Other Current Expenses						
Community Integration for the Chronically Mentally Ill	0	$ 0	0	$ 269,314	0	$ 269,314

Technical Adjustment/Correction to Grant Funding Levels – (B)

– **(L)** An adjustment in funding is provided to reflect a more recent estimate of grant funding level by program area. In reviewing the Governor's final recommended grant funding by subprogram, the Department of Mental Health discovered discrepancies on how the reduction of inflation and the budget option reductions were calculated. In arriving at final numbers, the Office of Policy and Management used an allocation formula on the requested amounts which failed to account for differences in the inflation requests between Community Psychiatric Programs and Community Support

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Programs. Consequently, Outpatient Services and Partial Hospitalization Services would have received budgeted increases while Residential and Case Management Services would have received unintended reductions.						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 425,273	0	$ 425,273

Reduction in the Grants for Consultation and Education – (B) The Department of Mental Health contracts with private providers for consultation and education services to address the issues of stigma, discrimination, and lack of understanding associated with mental illness. These services educate the general public, offer in-service training for professional groups, consult with other professionals or agencies and assist agencies in planning mental health programs. Information and referral services provide quick access information about mental health to the general public, primarily by telephone.
– **(G)** A reduction in funding, in the amount of $150,000, is recommended to reflect lowering the grant awards associated with consultation and education services. The proposed reductions for SFY 1992-93 are as follows:

Program		Region	Amount
Community Consult. Bd.	Consult/Super	II	$12,715
Infoline	Crisis Phone	VI	33,712
Institute of Living	Consultation	VI	50,000
	Total Cuts-C/E		96,427
	To Be Determined		53,573
	Total		$150,000

– **(L)** A net reduction in funding, in the amount of $96,427, is provided to reflect lowering the grant awards associated with consultation and education services. The Department had originally proposed a reduction of $150,000 in these savings. However, of that sum $53,573 remained to be determined. Also the proposed reductions for SFY 1992-93 were modified to reflect the restoration of $200,000 of the $1,220,000 reduction originally recommended by the Governor. The Department was requested to submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis (OFA) detailing the savings remaining to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan was submitted to the OFA by June 1, 1992.

It should be noted that subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. That plan revised the savings under this proposal to effect a total savings of $96,427. The Department submitted an FAC request transferring funding in accordance with this plan which was approved on July 2, 1992. The funding presented here has been adjusted to reflect these changes.

For further information, refer to the write-up entitled, "Addback to the Community Grant Reduction" under the Management Services program. For a comparison of the three savings plans submitted by the Department, refer to Table I.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ -150,000	0	$ -96,427	0	$ 53,573

Reduction in the Grant Awards for Residential Services - (B) The Department of Mental Health contracts with private providers for various residential services for persons with mental illness. These services offer a variety of housing opportunities, including group homes, family-style community residences (funded by other public agencies), and supervised/supported apartment programs. Services of these programs, which vary in intensity with the independence of the living environment, include supervision, counseling and follow-up to assure that residents receive other needed community support and psychiatric services.
- (G) A reduction in funding, in the amount of $500,000, is recommended to reflect lowering the grant awards associated with residential programs utilizing costly group home models or non-individualized living situations such as hospital-based transitional living programs. The proposed reductions for SFY 1992-93 are as follows:

Program		Region	Amount
Gateway Communities	Independent Living	I	$ 43,914
Gateway Communities	Supervised Apartment	I	46,104
Gateway Communities	Emergency Support	I	20,314
Hartford Hospital	Trans. Living	IV	115,398
	Total Cuts-Residential		225,730
	To Be Determined		274,270
	Total		$500,000

- (L) A reduction in funding, in the amount of $207,524, is provided to reflect lowering the grant awards associated with residential programs utilizing costly group home models or non-individualized living situations such as hospital-based transitional living programs. The Department had originally proposed a reduction of $500,000 in these services. However, of that sum $274,270 remained to be determined. Also the proposed reductions for SFY 1992-93 were modified to reflect the restoration of $200,000 of the $1,220,000 reduction originally recommended by the Governor. The Department was requested to submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis (OFA) detailing the revised savings remaining to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan was submitted to the OFA by June 1, 1992.

It should be noted that subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. That plan revised the savings under this proposal to effect a total savings of $207,254. The Department submitted an FAC request transferring funding in accordance with this plan which was approved on July 2, 1992. The funding presented here has been adjusted to reflect these changes.

For further information, refer to the write-up entitled, "Addback to the Community Grant Reduction" under the Management Services program. For a comparison of the three savings plans submitted by the Department, refer to Table I.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ –500,000	0	$ –207,254	0	$ 292,746

Reduction in Funding for Employment Opportunities – (B) In SFY 1989-90, the Legislature passed PA 89-325 which eliminated the Community Sheltered Workshops account within the Department of Mental Retardation by combining it with the Adult Programs account to form the Employment Opportunities and Day Services grant.

As part of this action, funds were transferred from the sheltered workshop portion of that account to the Departments of Mental Health and Human Resources. These funds were transferred to DMH to support mental health clients participating in workshops who would be more appropriately served through the Department of Mental Health.
– **(G)** A reduction in funding, in the amount of $100,000, is recommended to reflect lowering the funding for sheltered workshop programs. The proposed reductions for SFY 1992-93 are as follows:

Program		Region	Amount
Valley MHC	Work Services	II	$ 8,900
Goodwill Indus/Hartford	Work Services	IV	40,000
CMHA/Constructive Wksp	Work Services	IV	10,000
LARC	Work Services	V	19,974
	Total Cuts-Sheltered		78,874
	To Be Determined		21,126
	Total		$100,000

– **(L)** A reduction in funding, in the amount of $398,315, is provided to reflect lowering the funding for sheltered workshop programs. The Department had originally proposed a reduction of $100,000 in these services. However, of that sum $21,126 remained to be determined. Also the proposed reductions for SFY 1992-93 were modified to reflect the restoration of $200,000 of the total $1,220,000 reduction originally recommended by the Governor. The Department was requested to submit a plan to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis (OFA), detailing the revised savings to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan will be submitted to the OFA by June 1, 1992.

It should be noted that subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. That plan revised the savings under this proposal to effect a total savings of $398,315. The Department submitted an FAC request transferring funding in accordance with this plan which was approved on July 2, 1992. The funding presented here has been adjusted to reflect these changes.

For further information, refer to the write-up entitled, "Addback to the Community Grant Reduction" under the Management Services program. For a comparison of the three savings plans submitted by the Department, refer to Table I.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns Employment Opportunities	0	$ -100,000	0	$ -398,315	0	$ -298,315

Additional Adjustments to Attain $1,020,000 in Savings - (B) The original savings plan submitted in the Governor's Recommended Budget included a savings of $1,220,000 for services under the Department of Mental Health. The requested savings anticipated by the Legislature through the passage of SA 92-13, the Appropriations Act, was $1,020,000. This was $200,000 less than the original budget recommendation to reflect Legislative addbacks, restored to reduce the burden on providers.
- **(L)** A net adjustment in funding, in the amount of $212,244 is provided to reflect the savings included in the June 1, 1992, plan submitted to the Office of Fiscal Analysis and approved by the FAC on July 2, 1992. These savings include: $159,169 from Outpatient Services; $14,815 in Education and Training; $64,757 in Case Management offset by a net increase of $26,497 under Social Rehabilitation. For further information regarding specific adjustments refer to Table I and the write-ups entitled: Reduction in Grant Awards for Emergency Services under Community Psychiatric Services; Reduction in Grants for Consultation and Education; Reduction in Grant Awards for Residential Services and Reduction of Funding for Employment Opportunities under Community Support Services; and Reduction in Funding for the Regional Mental Health Boards under Management Services.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -38,260	0	$ -38,260

Develop Consultation to Nursing Homes - (B) The Omnibus Budget Reconciliation Act of 1987 contains comprehensive nursing home reform legislation. There are three important aspects to this federal mandate. The Department of Mental Health (DMH) is required to review persons with mental illness who are entering nursing facilities or residing in nursing facilities to determine their need for active treatment and to determine their need for nursing facility level of care. If a person requires active treatment, then the State must secure the necessary services or prepare an Alternative Disposition Plan (ADP) which allows for a period of time in which to create the services needed. Under the terms of the Connecticut ADP, DMH has until October, 1994, to complete putting the necessary resources in place. If a person does not require nursing facility level services, then the State must secure discharge from the nursing facility. At the same time, DMH is required to identify other mental health service needs that may benefit those residents remaining in that facility.
- **(G)** Funding, in the amount of $71,101, is recommended to implement the federal mandates related to the Omnibus Budget Reconciliation Act of 1987. This funding will allow for nine-month support of a system for the Department of Mental Health and nursing facility interface to improve the quality of mental health services within nursing home facilities. For further information, refer to the write-up entitled "Reduce Inpatient Services/Consultation to Nursing Homes" under Inpatient Services. The two staff to be reassigned are as follows:

Position	Annual Salary

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Nurse Clinician [2] $40,776 – **(L)** Same as Governor						
Personal Services	2	$ 61,164	2	$ 61,164	0	$ 0
Other Expenses	0	9,937	0	9,937	0	0
Total – General Fund	2	$ 71,101	2	$ 71,101	0	$ 0

Transfer of Funding for Community Sheltered Workshop Clients
– **(B)** During SFY 1990–91, the Legislature required the Department of Mental Retardation, the Department of Human Resources and the Department of Mental Health to undertake a redistribution of DMR's Community Sheltered Workshop account (605). Funds needed to support mental health clients were transferred to DMH from DMR. The number of mental health clients was overestimated, and in the SFY 1991–92 funds were transferred back to DMR.

During the evaluation process, four or five clients served by a DMR private provider were originally thought to be billed to the 605 account. DMH therefore retained the annualized value of these funds $47,719 in its budget. In subsequent discussions among the providers, DMH and DMR, it was determinated that these clients were not being billed to the 605 account at the time of the transfer and that the $47,719 should have been returned to DMR for support of DMR clients.
– **(L)** A reduction in funding, in the amount of $47,719, is provided to reflect a transfer of funds to the Department of Mental Retardation in recognition of a revised estimate of the appropriate distribution of the funding level for clients served in sheltered workshops by the Departments of Mental Health and Mental Retardation. For the offsetting funding increase under the Department of Mental Retardation, refer to the write-up under that agency entitled, "Transfer of Funding for Community Sheltered Workshop Clients".

Grant Payments – Other Than Towns Employment Opportunities	0	$ 0	0	$ –47,719	0	$ –47,719
1992–93 Budget Totals	**192**	**$ 46,131,021**	**192**	**$ 46,793,042**	**0**	**$ 662,021**

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[1] It was intended that the sum of $754,780 appropriated for Equipment in SFY 1990–91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] Beginning in SFY 1991–92, funding for the Capitol Region Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

[3] The Projects for Assistance in Transition from Homelessness (Path) program was authorized under the Stewart B. McKinney Assistance Amendments Act of 1990 to replace the Mental Health Services for the Homeless (MHSH) Block Grant Program. The National Institute of Mental Health (NIMH), a component of the Alcohol, Drug Abuse, and Mental Health Administration, Department of Health and Human Services, has been assigned responsibility for the administration of this program. The program is designed to provide funds to each State, the District of Columbia, Guam, American Samoa, the Commonwealths of Puerto Rico and the Northern Mariana Islands, and the Federal Territory of the Virgin Islands for the provision of services to individuals who suffer from severe mental illness or who suffer from severe mental illness and substance abuse disorders and are homeless or at imminent risk of becoming homeless.

[4] Bridge Building is a research demonstration project which is designed to determine the impact of a companionship program on the quality of clients' lives. The program will demonstrate the effectiveness of companions in facilitating the integration of mentally ill adults into the neighborhoods and communities in which they live. In order to participate, clients must have serious mental illness and must reside in the Branford–East Haven catchment area, the Meriden–Wallingford catchment area or

the Middletown-Portland catchment area. The project is being implemented in collaboration with the University of Connecticut at Storrs.

[5] Beginning in SFY 1991-92, funding for Professional Services related to the direct care of clients was transferred from Other Expenses to an Other Current Expenses account.

[6] Beginning in SFY 1991-92, funding for the Connecticut Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

DMH – SPECIAL PROGRAMS
4404

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	447	455	444	578	439	436
	Others Equated to Full-Time	11	20	16	16	13	13
	Other Funds						
	Permanent Full-Time	8	12	12	8	8	5
	OPERATING BUDGET						
001	Personal Services	17,341,422	21,412,042	17,734,244	22,953,344	20,204,155	20,153,542
002	Other Expenses	2,980,912	3,001,933	2,144,098	2,495,187	1,827,176	1,804,441
005	Equipment [1]	0	0	8,611	169,433	28,373	13,343
	Other Current Expenses	5,162,255	8,402,255	8,126,076	10,014,079	6,573,189	6,588,399
	Grant Payments – Other Than Towns	2,348,391	254,975	256,207	267,223	253,429	250,365
	Agency Total – General Fund	**27,832,980**	**33,071,205**	**28,269,236**	**35,899,266**	**28,886,322**	**28,810,090**
	Additional Funds Available						
	Federal Contributions	738,369	698,802	1,218,267	733,319	733,319	733,319
	Special Funds, Non-Appropriated	116,740	185,506	129,831	138,512	138,512	0
	Private Contributions	7,701	13,717	13,717	17,717	17,717	17,717
	Agency Grand Total	**28,695,790**	**33,969,230**	**29,631,051**	**36,788,814**	**29,775,870**	**29,561,126**
	BUDGET BY PROGRAM						
	Compulsive Gamblers	0/3	0/6	0/6	0/3	0/3	0/0
	Personal Services	0	42,606	0	0	0	0
	Total – General Fund	0	42,606	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	116,740	185,506	129,831	138,512	138,512	0
	Total Additional Funds Available	116,740	185,506	129,831	138,512	138,512	0
	Total – All Funds	116,740	228,112	129,831	138,512	138,512	0
	Mentally Ill/Deaf and Hearing Impaired	23/0	30/0	23/0	23/0	23/0	23/0
	Personal Services	837,820	1,139,955	776,665	929,036	933,128	933,128
	Other Expenses	103,215	121,635	127,880	116,474	108,394	108,394
032	Professional Services [2]	0	12,313	33,469	0	0	0
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	234,604	234,604	234,604	244,691	232,060	235,550
	Total – General Fund	1,175,639	1,508,507	1,172,618	1,290,201	1,273,582	1,277,072
	Forensic Services	289/0	292/0	288/0	420/0	281/0	278/0
	Personal Services	11,510,784	14,798,755	11,738,462	16,132,070	13,352,833	13,302,220
	Other Expenses	1,980,185	2,037,808	1,297,891	1,768,139	1,150,567	1,127,832
	Equipment [1]	0	0	8,500	160,725	24,308	9,278
030	Connecticut Mental Health Center [3]	0	413,797	384,503	420,625	367,934	374,562
032	Professional Services [2]	0	725,127	585,408	726,128	618,300	598,800
	Grant Payments – Other Than Towns						
	Connecticut Mental Health Center [3]	413,426	0	0	0	0	0
	Total – General Fund	13,904,395	17,975,487	14,014,764	19,207,687	15,513,942	15,412,692
	Extended Care Facilities	0/0	0/0	0/0	0/0	0/0	0/0
021	Alternate Residential Care	5,026,964	5,292,360	5,292,360	6,736,112	3,738,664	3,738,664
	Total – General Fund	5,026,964	5,292,360	5,292,360	6,736,112	3,738,664	3,738,664
	Research	43/3	43/1	43/1	43/3	43/3	43/3
	Personal Services	1,597,412	1,882,613	1,914,446	2,135,675	2,145,083	2,145,083
	Other Expenses	531,040	571,922	451,808	418,801	389,746	389,746
	Equipment [1]	0	0	0	7,396	3,453	3,453

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
030	Connecticut Mental Health Center [3]	0	1,529,733	1,487,313	1,627,220	1,423,379	1,448,953
032	Professional Services [2]	0	77,201	109,943	172,497	127,239	127,239
	Grant Payments – Other Than Towns						
	Connecticut Mental Health Center[3]	1,529,675	0	0	0	0	0
	Total – General Fund	3,658,127	4,061,469	3,963,510	4,361,589	4,088,900	4,114,474
	Federal Contributions						
	Experimental Analysis	0	355,139	516,370	0	0	0
	Research Capacity	508,340	118,902	371,630	349,593	349,593	349,593
	Total – Federal Contribution	508,340	474,041	888,000	349,593	349,593	349,593
	Total – All Funds	4,166,467	4,535,510	4,851,510	4,711,182	4,438,493	4,464,067
	Education and Training	83/0	81/0	81/0	83/0	83/0	83/0
	Personal Services	3,373,210	3,524,297	3,282,037	3,731,094	3,747,530	3,747,530
	Other Expenses	361,453	267,160	263,424	188,638	175,551	175,551
	Equipment [1]	0	0	111	1,312	612	612
026	Human Resource Development	135,291	0	0	0	0	0
030	Connecticut Mental Health Center [3]	0	160,777	144,662	158,210	138,391	140,899
032	Professional Services [2]	0	189,515	88,418	173,287	159,282	159,282
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	20,371	21,603	22,532	21,369	14,815
	Connecticut Mental Health Center[3]	170,686	0	0	0	0	0
	Total – General Fund	4,040,640	4,162,120	3,800,255	4,275,073	4,242,735	4,238,689
	Federal Contributions						
	Mental Health and Education Resource Center	0	0	100,238	153,697	153,697	153,697
	Total – Federal Contribution	0	0	100,238	153,697	153,697	153,697
	Additional Funds Available						
	Private Contributions	7,701	13,717	13,717	17,717	17,717	17,717
	Total Additional Funds Available	7,701	13,717	13,717	17,717	17,717	17,717
	Total – All Funds	4,048,341	4,175,837	3,914,210	4,446,487	4,414,149	4,410,103
	Community Based Substance Abuse Services	9/2	9/5	9/5	9/2	9/2	9/2
	Personal Services	22,196	23,816	22,634	25,469	25,581	25,581
	Other Expenses	5,019	3,408	3,095	3,135	2,918	2,918
032	Professional Services [2]	0	1,432	0	0	0	0
	Total – General Fund	27,215	28,656	25,729	28,604	28,499	28,499
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	230,029	46,320	0	0	0	0
	Basic Life Skills	0	0	47,406	47,406	47,406	47,406
	Hispanic Alcohol	0	0	182,623	182,623	182,623	182,623
	Social Services Block Grant	0	178,441	0	0	0	0
	Total – Federal Contribution	230,029	224,761	230,029	230,029	230,029	230,029
	Total – All Funds	257,244	253,417	255,758	258,633	258,528	258,528
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	234,604	254,975	256,207	267,223	253,429	250,365
609	Connecticut Mental Health Center [3]	2,113,787	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	8,611	169,433	28,373	13,343
	Agency Grand Total	**28,695,790**	**33,969,230**	**29,631,051**	**36,788,814**	**29,775,870**	**29,561,126**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**446**	**$ 28,801,262**	**446**	**$ 28,801,262**	**0**	**0**

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Inflation and Non-Program Changes – (B)						
Personal Services	128	$ 4,677,010	128	$ 4,677,010	0	$ 0
Other Expenses	0	444,834	0	444,834	0	0
Equipment	0	129,097	0	129,097	0	0
Other Current Expenses	0	521,109	0	521,109	0	0
Grant Payments – Other Than Towns	0	12,034	0	12,034	0	0
Total – General Fund	128	$ 5,784,084	128	$ 5,784,084	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
– **(G)** A reduction in funding, in the amount of $6,220,136, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated throughout the Department's other programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ -106,168	0	$ -106,168	0	$ 0
Other Current Expenses						
Connecticut Mental Health Center	0	-189,578	0	-189,578	0	0
Professional Services	0	-111,482	0	-111,482	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	-14,812	0	-14,812	0	0
Total – General Fund	0	$ -422,040	0	$ -422,040	0	$ 0
Deferring the Development of the Forensic Intermediate Treatment Unit – (B) Forensic Services protect the individual and society by operating a maximum security hospital which provides tertiary-level psychiatric care and treatment of forensic patients who have diagnostic and/or severe behavioral management problems. The Department of Mental Health is currently developing an Intermediate Treatment Unit for patients who require a protective security level which is less than the maximum security provided by Whiting Forensic Institute but more than is available at the Department's other facilities.						
– **(G)** A reduction in funding, in the amount of $3,184,343, is recommended to reflect a deferred startup for the Forensic Intermediate Treatment Unit. It is estimated that it will take two years from the beginning of design work for the facility to be operational. The Department of Public Works has not yet put the design work out to bid, thereby making a SFY 1992-93 startup unlikely.						
– **(L)** Same as Governor						
Personal Services	-128	$ -2,550,947	-128	$ -2,550,947	0	$ 0
Other Expenses	0	-517,642	0	-517,642	0	0
Equipment	0	-115,754	0	-115,754	0	0
Total – General Fund	-128	$ -3,184,343	-128	$ -3,184,343	0	$ 0
Consolidation of Administration at Connecticut Valley Hospital and Whiting Forensic Institute – (B) Whiting Forensic Institute (WFI) is located on the grounds of Connecticut Valley Hospital (CVH). Some services at Whiting are currently provided by CVH; e.g. food preparation. Whiting has a separate administrative structure for personnel, safety, security, and purchasing which could be provided by CVH with modest augmentation through the transfer of certain staff and eliminating a secondary						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
supervisory structure. – **(G)** A reduction in funding, in the amount of $350,000, is recommended to reflect the elimination of 10 positions by merging the administrative structures of the Whiting Forensic Institute and the Connecticut Valley Hospital. – **(L)** Same as Governor						
Personal Services	-10	$ -350,000	-10	$ -350,000	0	$ 0
Transfer Funds to DIM From Middletown Health Care Center – (B) The purpose of the Middletown Health Care Center is to increase or maintain the level of functioning of individuals no longer in need of a hospital level of care, but who require a structured environment providing supervision, rehabilitation and support services. The Department contracts with Middletown Health Care Center to provide services to individuals referred from its facilities. The sum of $5,292,360 was appropriated for these services in SFY 1991-92. – **(G)** Funds, in the amount of $1,763,745, are recommended for the transfer of funds for 60 SNF beds from the Middletown Health Care Center to the Department of Income Maintenance to reflect a phase-back in the number of beds funded through the DMH and the certification of these beds for Medicaid purposes. – **(L)** Same as Governor						
Other Current Expenses Alternate Residential Care	0	$ -1,763,745	0	$ -1,763,745	0	$ 0
Reduction of Funding for the Connecticut Mental Health Center –(B) The Department of Mental Health currently contracts with Yale University for the management and operation of the Connecticut Mental Health Center. – **(G)** A reduction in funding, in the amount of $250,000, is recommended to reflect a decrease in the Yale Contract for the management and operating of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs. – **(L)** A reduction in funding, in the amount of $150,000, is recommended to reflect a decrease in the Yale Contract for the management and operating of the Connecticut Mental Health Center. The balance of this reduction has been prorated throughout the Department's other programs.						
Other Current Expenses Connecticut Mental Health Center	0	$ -86,774	0	$ -52,064	0	$ 34,710
Establishing a Court Clinic in Waterbury – (B) In SFY 1990-91 the Legislature provided funds for the establishment of a Court Diagnostic Clinic in Northwest Connecticut. The implementation of this program was subsequently cancelled by the Governor in his letter of January, 1991, to effect economy. In SFY 1991-92, a savings, in the amount of $135,285, was indicated to reflect the elimination of the Northwest Region Court Diagnostic Clinic. Court clinics provide competence to stand trial evaluations on behalf of the Commissioner of the Department of Mental Health. Offenders are evaluated either in the correctional centers or at the local court clinic as opposed to the						

costlier alternative of inpatient assessment of mentally ill offenders. There are currently court clinics in Region I (Bridgeport), Region II (New Haven), Region III (Norwich), and Region IV (Hartford).
– **(G)** Funding, in the amount of $107,878, is recommended in order to operate a court clinic in the Waterbury court system. It is anticipated that 150 Forensic Evaluations will be performed as well as 45 court appearances in SFY 1992-93. This funding reflects half-year reallocation to operate a court clinic in Waterbury. For further information, refer to the write-up entitled "Reduce Inpatient Services/Court Clinic" under Inpatient Services. The three staff to be reassigned are as follows:

Positions	Annual Salary
Psychiatric Social Work Supervisor/Program Coordinator	$41,908
Social Work Associate	36,279
Secretary II	23,040

– **(L)** Funds, in the amount of $107,878, to reflect the reallocation of staff from Inpatient Services to operate a diagnostic clinic in Waterbury are not provided. For further information, refer to the write-up entitled "Reduce Inpatient Services/Court Clinic" under Inpatient Services.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	3	$ 50,613	0	$ 0	-3	$ -50,613
Other Expenses	0	22,735	0	0	0	-22,735
Equipment	0	15,030	0	0	0	-15,030
Other Current Expenses						
Professional Services	0	19,500	0	0	0	-19,500
Total – General Fund	3	$ 107,878	0	$ 0	-3	$ -107,878

Technical Adjustment/Correction to Grant Funding Levels – (B)
– **(L)** An adjustment in funding is provided to reflect a more accurate estimate of grant funding levels by program area. In reviewing the Governor's final recommended grant funding by subprogram, the Department of Mental Health discovered discrepancies on how the reduction of inflation and the budget option reductions were calculated. In arriving at final numbers, the Office of Policy and Management used an allocation formula on the requested amounts which failed to account for differences in the inflation requests between Community Psychiatric Programs and Community Support Programs. Consequently, Outpatient Services and Partial Hospitalization Services would have received budgeted increases while Residential and Case Management Services would have received unintended reductions.

Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -3,064	0	$ -3,064

Transfer of Compulsive Gamblers Program to CADAC – (B) The gambling treatment program is located at the Greater Bridgeport Community Mental Health Center where persons who are habitual gamblers and their families participate in a comprehensive range of program activities in the following components:

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
outpatient services; inpatient services; day treatment services; consultation and education services; liaison with self-help groups; and evaluation and research. The program is funded by fees levied on the state's jai alai facilities, dog track and teletrack betting facilities. In addition to direct treatment of gamblers, the program involves a range of educational and consultative activities and materials designed to raise community awareness regarding compulsive gambling. - **(L)** Special non-appropriated funds, in the amount of $138,512, are transferred from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission (CADAC) to reflect the transfer of responsibility for this program to CADAC. PA 92-216 implements this change.							
Special Funds, Non-Appropriated	0	$ 0	-3	$ -138,512	-3	$ -138,512
1992-93 Budget Totals	**439**	**$ 28,886,322**	**436**	**$ 28,810,090**	**-3**	**$ -76,232**

[1] It was intended tht the sum of $754,780 appropriated for Equipment in SFY 1990-91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] Beginning in SFY 1991-92, funding for Professional Services related to the direct care of clients was transferred from Other Expenses to an Other Current Expenses account.

[3] Beginning in SFY 1991-92, funding for the Connecticut Mental Health Center was transferred from a grant account to an Other Current Expenses account. The account title remains the same.

DMH – MANAGEMENT SERVICES
4405

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	167	173	247	244	252	252
	Others Equated to Full–Time	3	3	2	2	2	2
	Other Funds						
	Permanent Full–Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	6,339,312	8,024,395	5,820,133	7,509,414	7,683,290	7,683,290
002	Other Expenses	1,477,162	2,838,422	4,282,418	2,710,784	2,437,659	2,037,659
005	Equipment	0	480,000	386,181	73,094	46,523	46,523
	Other Current Expenses	9,858,646	13,284,842	11,422,370	14,250,125	11,938,869	13,369,555
	Psychiatric and Mental Health Ser.	440,606	357,354	477,932	498,482	343,753	321,471
	Agency Total – General Fund	**18,115,726**	**24,985,013**	**22,389,034**	**25,041,899**	**22,450,094**	**23,458,498**
	Additional Funds Available						
	Federal Contributions	137,098	152,670	311,570	0	0	0
	Carry Forward–General Fund	0	0	0	0	0	1,800,000
	Private Contributions	437,465	682,055	640,141	667,811	667,811	667,811
	Agency Grand Total	**18,690,289**	**25,819,738**	**23,340,745**	**25,709,710**	**23,117,905**	**25,926,309**
	BUDGET BY PROGRAM						
	Management Services	167/5	173/5	247/5	244/5	252/5	252/5
	Personal Services	6,339,312	8,024,395	5,820,133	7,509,414	7,683,290	7,683,290
	Other Expenses	1,477,162	2,838,422	4,282,418	2,710,784	2,437,659	2,037,659
	Equipment [1]	0	480,000	386,181	73,094	46,523	46,523
011	Planned Lifetime Assistance Network	15,000	0	0	0	0	0
022	Managed Service System	0	3,750,000	1,000,000	3,947,253	3,675,000	4,905,686
023	Drug Treatment for Schizophrenia	0	100,000	0	0	0	0
026	Human Resources Development	13,510	0	0	0	0	0
028	Institute for Human Resource Development	70,931	72,750	72,750	75,878	0	0
032	Professional Services	0	67,892	3,630	6,017	5,669	5,669
033	Fiscal Reporting	0	0	0	0	0	200,000
039	Workers' Compensation Claims	9,759,205	9,294,200	10,345,990	10,220,977	8,258,200	8,258,200
	Grant Payments – Other Than Towns						
	Psychiatric and Mental Health Ser.	440,606	357,354	477,932	498,482	343,753	321,471
	Total – General Fund	18,115,726	24,985,013	22,389,034	25,041,899	22,450,094	23,458,498
	Federal Contributions						
	Mental Health Research Grant	130,051	62,994	0	0	0	0
	Disaster Relief	7,047	0	0	0	0	0
	Demo Community Support	0	0	119,347	0	0	0
	Mental Health Statistics Improvement Program Grant	0	89,676	192,223	0	0	0
	Total – Federal Contribution	137,098	152,670	311,570	0	0	0
	Additional Funds Available						
	Carry Forward–General Fund	0	0	0	0	0	1,800,000
	Private Contributions	437,465	682,055	640,141	667,811	667,811	667,811
	Total Additional Funds Available	437,465	682,055	640,141	667,811	667,811	2,467,811
	Total – All Funds	18,690,289	25,819,738	23,340,745	25,709,710	23,117,905	25,926,309
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Psychiatric and Mental Health Ser.	440,606	357,354	477,932	498,482	343,753	321,471
	EQUIPMENT (Recap)						
	Equipment [1]	0	480,000	386,181	73,094	46,523	46,523

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Agency Grand Total	**18,690,289**	**25,819,738**	**23,340,745**	**25,709,710**	**23,117,905**	**25,926,309**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**245**	**$ 24,790,656**	**245**	**$ 24,790,656**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	2	$ 683,340	2	$ 683,340	0	$ 0
Other Expenses	0	–1,132,024	0	–1,132,024	0	0
Equipment	0	–445,877	0	–445,877	0	0
Other Current Expenses	0	1,127,410	0	1,127,410	0	0
Grant Payments – Other Than Towns	0	12,448	0	12,448	0	0
Total – General Fund	2	$ 245,297	2	$ 245,297	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
Other Expenses	0	$ –125,105	0	$ –125,105	0	$ 0
Other Current Expenses						
Managed Service System	0	–272,253	0	–272,253	0	0
Institute for Human Resource Development	0	–3,128	0	–3,128	0	0
Professional Services	0	–36	0	–36	0	0
Workers' Compensation Claims	0	–751,575	0	–751,575	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	–26,627	0	–26,627	0	0
Total – General Fund	0	$ –1,178,724	0	$ –1,178,724	0	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)
– **(G)** A reduction in funding, in the amount of $6,220,136, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated throughout the Department's other programs.
– **(L)** Same as Governor

Managed Service Systems and GA Utilization – (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 $1,230,686, are provided to facilitate the continuing development of community support systems in the major urban centers in Connecticut. The total $4,905,686 in funding provided recognizes the potential for significant effects on the mental health system resulting from the restructuring of the General Assistance program pursuant to PA 92–16, MSS.

Cities will be affected by the restructuring of General Assistance and may be in need of additional mental health resources for two distinct reasons; the majority of patients identified as being ready for discharge from the State hospitals are former residents of these cities and likely to return to those locations upon discharge; and the continued erosion of fiscal resources and social supports in urban

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

centers, coupled with projected reductions in General Assistance, make it likely that the demand for services in the mental health system by people already living in the community will accelerate rapidly in the coming year.

In order to build in the flexibility needed to respond in an adaptive way to the needs of these discrete client groups and specifically to respond appropriately for these individual currently receiving GA who may be affected by restructuring, staff will be assigned to the mental health centers, or may be deployed at the State hospitals, in assertive case management teams, mobile crisis teams, or homeless outreach teams, as circumstances and client need in the specific localities dictate. These program initiatives will be guided by the principles inherent in the concepts of Managed Service Systems.

Included in the total is $1,211,613 for the phase-in of 80 additional positions to be assigned to Assertive Community Treatment Services in major urban areas. The Department, in conjunction with the Department of Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission will develop plans for the implementation of appropriate services for those affected by the reorganization of General Assistance. These plans should also be developed in conjunction with the municipalities, regions, private providers and State hospitals involved. A plan for specific program and fiscal changes will be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by September 1, 1992. Subsequently the Department will issue quarterly reports updating the fiscal and program progress attained.

Other Current Expenses Managed Service System	0	$ 0	0	$ 1,230,686	0	$ 1,230,686

Carry Forward-General Fund – (B) In a memorandum dated March 9, 1992, the Department of Mental Health requested approval from the Office of Policy and Mngement to establish 162 new SFY 1992-93 full-time positions. Of these, 82 were to refill vacancies within DMH facilities and Regional Offices to maintain needed services to clients (henceforth referred to as "Maintainers"). The remaining 80 positions were to be reassinged from State hospitals to DMH community programs in order to create 5 Assertive Community Treatment (ACT) Teams.

The Department estimated that to be able to operate within the Governor's recommended SFY 1992-93 funding level it would budget $3,204,919 for the 82 Maintainers and $1,789,865 for the 80 ACT Team positions (75% of their annualied cost of $2,386,510).

The Health and Hospitals Subcommittee of the Appropriations Committee provided funding, which was included within SA 92-13, the Appropriations Act, totalling $2,991,731 for 156 new positions. This included the sum of $1,780,119 under the Personal Services account to phase-in the hiring of 76 Maintainer staff (4 Revenue Maximation Unit staff and 2 Consultation to Nursing Homes positions were not approved by the Legislature), and $1,211,613 under the Managed Services System account to phase-in hiring of the 80 ACT Team positions.
– (L) Funding, in the amount of $1,800,000 is carried forward from SFY 1991-92 into SFY 1992-93. Just prior to the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
adoption of the Appropriations Act, the Department requested and was granted permission to include the carry forward language. Section 27c of SA 92-13, the Appropriations Act, implements this change. The Department subsequently indicated that these dollars were required solely to support ACT Team staff. When combined with appropriated dollars of $1,211,613, this change will yield total funding, in the amount of $3,011,613, for 80 ACT Team positions. It should be noted that on July 8, 1992, the DMH submitted to the Office of Fiscal Analysis a revised budget for the ACT Teams which indicated an annual cost of $2,905,520 to support 82.5 positions.						
Carry Forward-General Fund	0	$ 0	0	$ 1,800,000	0	$ 1,800,000
Development of Better Fiscal Reporting 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 mental health expenditures. The Department is currently developing a management information system which does not include adequate fiscal reporting mechanisms. - **(L)** A net reduction in funding, in the amount of $200,000, is provided to reflect the impact of a $400,000 reduction of funds for Other Expenses and a transfer of $200,000 to a dedicated Other Current Expenses account for enhanced fiscal reporting. These funds are provided for appropriate adjustments and enhancements to the information system currently under development to improve the fiscal accountability of DMH programs. The Department will work with the Office of Fiscal Analysis and the Office of Policy and Management to develop the necessary fiscal reporting of data. This is anticipated to include the number of clients served in each program per month and the cost and number of services provided each month. These reports should be finalized by January 1, 1993. Subsequently, monthly expenditure reports will be submitted to the Office of Fiscal Analysis. Finally, it should be noted that the sum originally appropriated for fiscal reporting was reduced from $400,000 to $200,000 in order to effect economy. However, in making this reduction the $200,000 was inadvertently removed from Other Expenses in SA 92-13, the Appropriations Act. This error was subsequently corrected through a July 2, 1992, FAC transfer from Fiscal Reporting to Other Expenses. Proper adjustments have been included to reflect this change.						
Other Expenses	0	$ 0	0	$ -400,000	0	$ -400,000
Other Current Expenses						
Fiscal Reporting	0	0	0	200,000	0	200,000
Total - General Fund	0	$ 0	0	$ -200,000	0	$ -200,000
Expenditure Update/Workers' Compensation Claims - (B) Several State agencies were appropriated funds beginning in SFY 1990-91 to pay for Workers' Compensation Claims in an effort to manage and control these expenditures at the departmental level. - **(G)** A reduction in funding, in the amount of $175,418, is recommended to reflect lower Workers' Compensation Claims anticipated as a result of deferred development of the Forensic Intermediate Treatment Unit. - **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Workers' Compensation Claims	0	$ -175,418	0	$ -175,418	0	$ 0

Governor's SFY 1993 Workers' Compensation Claims Savings Proposal - (B) Several State agencies were appropriated funds beginning in SFY 1990-91 to pay for Workers' Compensation Claims in an effort to manage and control these expenditures at the departmental level.
- (G) A reduction in funding, in the amount of $1,036,000, is recommended in anticipation of savings resulting from two new programs in the Department of Administrative Services: [1] Pre-employment physicals for State employees, $250,000; and [2] loss control risk management programs, $500,000; and to reflect statutory changes pursuant to HB 5119, "An Act Concerning Computation of Certain Worker's Compensation Benefits".
- (L) A reduction in funding, in the amount of $1,036,000, is provided for Workers' Compensation Claims in anticipation of savings resulting from four factors: 1) Reductions in the number of State employees; 2) Proposed changes in WC benefits contained in HB 5119; 3) Implementation of two loss control programs in the Department of Administrative Services (at a cost of $600,000); and 4) the elimination of inflation. It should be noted that legislation reducing WC benefits did not pass.

Other Current Expenses Workers' Compensation Claims	0	$ -1,036,000	0	$ -1,036,000	0	$ 0

Elimination of Funding for the Institute for Human Resource Development - (B) The Institute for Human Resource Development (IHRD) is a private, nonprofit business founded to facilitate the development of integrated, community-based work opportunities for citizens with significant disabilities through an aggressive program of research, education, marketing, and technical assistance.

Funded by Connecticut's Departments of Mental Retardation, Mental Health, Division of Rehabilitation Services, and the Developmental Disabilities Council, IHRD provides a vital link among businesses, human service agencies, State agencies and families to help ensure that the benefits of full employment are realized by people with disabilities.
- (G) A reduction in funding, in the amount of $72,750, is recommended to reflect the elimination of the grant award to the Institute for Human Resource Development.
- (L) Same as Governor

Other Current Expenses Institute for Human Resource Development	0	$ -72,750	0	$ -72,750	0	$ 0

Relocation of Regional Offices - (B) The Department of Mental Health currently operates its regional offices out of leased space. In an attempt to reduce operating costs, the Department plans to move the Region II Office from Wallingford to Connecticut Valley Hospital (CVH) prior to March 1, 1993. The Department is also investigating the

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

feasibility of the Region I Office operating from Fairfield Hills Hospital (FHH). The Region III Office is currently in DMH space at Norwich Hospital. This would leave Region V as the sole Regional Office in leased space. The Waterbury Case Management program operates out of this Regional Office making relocation to FHH difficult. The Department is, however, currently exploring obtaining space at other State-owned buildings in the Waterbury area.

Region	Annual Cost	Est. FY93 Savings
II	23,400	23,400
IV	59,790	19,930
I	52,676	52,676
		$96,006

- **(G)** A reduction in funding, in the amount of $100,000, is recommended to reflect savings associated with the relocation of the Department of Mental Health regional offices from their current leased locations to State-owned buildings including those operated by other Departments.
- **(L)** Same as Governor

Other Expenses	0	$ -100,000	0	$ -100,000	0	$ 0

Technical Adjustment/Correction to Grant Funding Levels - (B)
- **(L)** An adjustment in funding is provided to reflect a more accurate estimate of grant funding levels by program area. In reviewing the Governor's final recommended grant funding by subprogram, the Department of Mental Health discovered discrepancies on how the reduction of inflation and the budget option reductions were calculated. In arriving at final numbers, the Office of Policy and Management used an allocation formula on the requested amounts which failed to account for differences in the inflation requests between Community Psychiatric Programs and Community Support Programs. Consequently, Outpatient Services and Partial Hospitalization Services would have received budgeted increases while Residential and Case Management Services would have received unintended reductions.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 16,105	0	$ 16,105

Reduction in Funding for the Regional Mental Health Boards - (B) Regional Mental Health Boards provide administrative support to the Department of Mental Health.
- **(G)** A reduction in funding, in the amount of $120,000, is recommended to reflect a 15 percent reduction in funding to Regional Mental Health Boards. Each Board will be funded at $63,925 for SFY 1992-93. The proposed reductions for SFY 1992-93 are as follows:

Program		Region	Amount
Southwest RMHB	Regional Board	I	$26,027
Southcentral RMHB	Regional Board	II	21,305
Eastern RMHB	Staff Training	III	9,735
Eastern RMHB	Regional Board	III	21,304
Northcentral RMHB	Regional Board	IV	21,305
Northwest RMHB	Regional Board	V	21,305
	Total		120,981

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
For further information, refer to Table I. – **(L)** A reduction in funding, in the amount of $143,572, is recommended to reflect a reduction in support for Regional Mental Health Boards. The Department had originally proposed a $120,981 reduction in these services. However, as many areas had savings which needed to be determined they were asked to submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis (OFA) detailing the remaining savings to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan was submitted to the OFA by June 1, 1992. It should be noted that subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. That plan revised the savings under this proposal to effect a total savings of $143,572. The Department submitted an FAC request transferring funding in accordance with this plan which was approved on July 2, 1992. The funding presented here has been adjusted to reflect these changes. For further information, refer to Table I.							
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ -120,000	0	$ -143,572	0	$ -23,572
Additional Adjustments to Attain $1,020,000 in Savings – (B) The original savings plan submitted in the Governor's Recommended Budget included a savings of $1,220,000 for services under the Department of Mental Health. The requested savings anticipated by the Legislature through the passage of SA 92-13, the Appropriations Act, was $1,020,000. This was $200,000 less than the original budget recommendation to reflect Legislative addbacks, restored to reduce the burden on providers. – **(L)** A net adjustment in funding, in the amount of $212,244, is provided to reflect the savings included in the June 1, 1992, plan submitted to the Office of Fiscal Analysis and approved by the FAC on July 2, 1992. These savings include: $159,169 from Outpatient Services; $14,815 in Education and Training; $64,757 in Case Management offset by a net increase of $26,497 under Social Rehabilitation. For further information regarding specific reductions refer to Table I and the write-ups entitled: Reduction in Grant Awards for Emergency Services under Community Psychiatric Services; Reduction in Grants for Consultation and Education; Reduction in Grant Awards for Residential Services and Reduction of Funding for Employment Opportunities under Community Support Services; and Reduction in Funding for the Regional Mental Health Boards under Management Services.							
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -14,815	0	$ -14,815
Addback to the Community Grant Reduction – (B) – **(L)** An increase in funding, in the amount of $200,000, is provided to lower the reduction to private sector community						

services from $1,220,000 to $1,020,000. The proposed reductions appearing under the Community Psychiatric Services, Community Support Services, Special and Management Services programs have been modified to reflect this restoration. Therefore, no funding adjustments have been reflected here. The Department submitted a plan to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis (OFA), detailing the savings to be determined. These savings were to be developed in conjunction with the regions and in cooperation with the providers in each region. The plan was submitted to OFA by June 1, 1992. The funding changes outlined in the plan were approved by the FAC on July 2, 1992. For further information, refer to the write-ups regarding reductions to private sector community services in the Community Psychiatric Services and Community Support Services programs. Also refer to Table I.

Establishing a Revenue Management Unit - (B) In SFY 1990-91, the Legislature appropriated funding for one position at the Department of Mental Health to plan and develop a Medicaid Reimbursement System for its case management services. This system was to be fully developed and ready for implementation by July 1, 1992.
- **(G)** Funding, in the amount of $97,033, is recommended to reflect the half-year reallocation of resources from Inpatient Services at the Department of Mental Health facilities to create a Revenue Management Unit. This unit will be responsible for managing and expanding the collection of revenue. For further information, refer to write-up entitled "Reduce Inpatient Services/Revenue Management Unit" under Inpatient Services. The five staff to be reassigned are as follows:

Position	Annual Salary
Fiscal Administrative Manager	$49,262
Accountant	32,894
Health Program Associate	36,279
Secretary II	23,040
Clerk Typist/Data Entry	18,404

- **(L)** Funding, in the amount of $97,033, is provided to reflect the half-year reallocation of resources from Inpatient Services at Department of Mental Health facilities to create a Revenue Management Unit. This unit will be responsible for managing and expanding the collection of revenue. For further information, refer to write-up entitled "Reduce Inpatient Services/Revenue Management Unit" under Inpatient Services. The five staff to be reassigned are as indicated above. The Department shall issue monthly reports to the Office of Fiscal Analysis indicating initiatives under consideration and the resulting fiscal impact estimated and derived. These reports should commence in August, 1992.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	5	$ 79,633	5	$ 79,633	0	$ 0
Other Expenses	0	5,000	0	5,000	0	0
Equipment	0	12,400	0	12,400	0	0
Total - General Fund	5	$ 97,033	5	$ 97,033	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Addback Positions – (B) Subsequent to adoption of SA 92-13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count. – **(L)** While no positions are added to the Department's authorized count, the following is noted: The Department of Mental Health has significant numbers of positions in a filled but unpaid status due to employees being on leave of absence without pay. These positions have not been included to the full extent in the agency's authorized position level. It is legislative intent that for purposes of compliance with Section 28 of SA 92-13, the Appropriations Act, filled positions in a non-pay status should not be counted toward the total number of positions which may be filled by the Department only to the extent that these positions have not been filled with durational employees.						
1992-93 Budget Totals	252	$ 22,450,094	252	$ 23,458,498	0	$ 1,008,404

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-20, "An Act Implementing the Recommendation of the Commission to Effect Government Reorganization Concerning Human Services" – This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the State's health and human services agencies into four new agencies: the Department of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF). Each new Department except DCF, must have administration, operations, and program units.

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DDRS: (1) all programs of the departments of Mental Health and Mental Retardation; (2) disabilities sevices within DHR, including the Bureau of Rehabilitation Sevices (BRS); and (3) all programs of the Commission on the Deaf and Hearing Impaired and the Board of Education and Services for the Blind.

The new DDRS must maintain the following divisions: (1) mental health; (2) developmental services, including services for persons with mental retardation; (3) vocational rehabilitation, which must include the BRS; and (4) physical and other disabilities, including services for hearing and visually impaired people, autism, traumatic brain injury, and learning disabilities. The vocational rehabilitation division must comply with federal law and regulations pertaining to BRS's program.

By January 1, 1994, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan or the program transfers in the DDRS including suggested legislation to be effective July 1, 1994 and the implementation schedule completed by July 1, 1995. By January 1, 1995 OPM must report on the progress of DDRS with a schedule for full implementation to be completed by July 1, 1995.

The plan and reports must, as appropriate, include the effect of the reorganization on the following (1) costs; (2) current collective bargaining agreements; and (3) physical space, facilities, and institutions of state agencies. The Act also requries that schedules to fully implement the reorganization be submitted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-68, "An Act Concerning the Brokerge and Funding of Special Transportation Services" – This Act requires the Department of Transportation (DOT) to survey State agencies that provide or fund transportation services to the elderly and disabled. It requries the transportation commissioner to establish regions for planning and coordination of these services. DOT and the agencies that provide and fund these services must establish pilot programs in at least three regions to coordinate these services. Emergency vehicles are exempt from these programs.

The Act requires that the Department of Mental Health enter into a contract by July 1, 1993. The Act also provides for the expansion of these programs to other regions starting July 1, 1993.

1992 BOND AUTHORIZATIONS

Project or Program	1992 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 and interior building renovations, Sec. 2(i)(1), SA 92-3, MSS	$2,120,000	$52,800,000	$54,920,000
Air conditioning of various patient-occupied and patient-related areas at various facilities, Sec. 2(i)(2), SA 92-3, MSS	1,880,000	14,668,900	23,618,000
Grants-in-aid to private nonprofit organizations for community-based facilities for purchases, repairs, alterations and improvements, Sec. 22(e)(1), SA 92-3, MSS	1,000,000	6,762,534	7,762,534
Grant-in-aid to a 501(c)(3) nonprofit organization for the State's share of the costs of the development of additional facilities at the Connecticut Mental Health Center, New Haven, Sec. 22(e)(2), SA 92-3, MSS	500,000	0	3,400,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Installation of air conditioning at Woodward Hall, Sec. 172, SA 92-3, MSS	$260,000	$260,000	0

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[1] It was intended that the sum of $754,780 appropriated for Equipment in SFY 1990-91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

DISPROPORTIONATE SHARE PAYMENTS
4406

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-100,000,000	-100,000,000
002	Other Expenses	0	0	0	0	-14,800,000	-14,800,000
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**-114,800,000**	**-114,800,000**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-114,800,000**	**-114,800,000**
	BUDGET BY FUNCTION						
	Disproportionate Share Payments	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	0	0	0	0	-100,000,000	-100,000,000
	Other Expenses	0	0	0	0	-14,800,000	-14,800,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**-114,800,000**	**-114,800,000**

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

Transfer of Expenses to Reflect Disproportionate Share Payments for Mental Health Hospitals - (B) Connecticut submitted a State plan amendment in October, 1991, which proposes to incorporate three additional categories of disproportionate share (DS) payments in its Medicaid program. One of these categories is psychiatric hospitals. The additional categories are: [1] psychiatric hospitals and grants-in-aid to hospital outpatient clincis; [2] uninsured children under State jurisdiction; and [3] payments for low-income persons eligible for General Assistance.

In order to quality for the maximum possible federal reimbursement an FAC transfer was processed to demonstrate Medicaid expenditures related to State hospitals in prior fiscal years. For further information, refer to the write-up entitled "Adjustment for Changes in Accounting Procedures to Justify Disproportionate Share Hospital Payments" under the Department of Income Maintenance.

A qualifying psychiatric hospital is defined as any psychiatric hospital whose revenues generated from billings for inpatient services are less then 40% of allowable expenses under Medicare allowable expenses, less the revenue generated by its inpatient billings.

On December 18, 1991, HCFA responded with requests for additional information and clarification from the Department. The Department worked with the Office of the Attorney General to submit a response which was approved by HCFA on June 2, 1992.
- **(G)** A reduction in funding, in the amount of $114,800,000, is recommended to reflect the transfer of funds for the payment of psychiatric hospital expenses from the Department of Mental Health to the Department of Income Maintenance. This transfer is required to establish Medicaid as the payment source for disproportionate share psychiatric hospital expenses in order to qualify for federal financial participation. It should be noted that an additional

Health and Hospitals

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
$39,200,000 will be transferred from the Office of the Comptroller to reflect the payment of fringe benefits which also qualify for federal financial participation. The revenue estimates adopted concurrent with the passage of SA 92-13, the Appropriations Act, included an estimated $66.0 million in revenues against these expenses for SFY 1992-93. - **(L)** Same as Governor						
Personal Services	0	$-100,000,000	0	$-100,000,000	0	$ 0
Other Expenses	0	-14,800,000	0	-14,800,000	0	0
Total - General Fund	0	$-114,800,000	0	$-114,800,000	0	$ 0
1992-93 Budget Totals	**0**	**$-114,800,000**	**0**	**$-114,800,000**	**0**	**$ 0**

PERSONAL SERVICES SAVINGS
4407

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	-240	-240
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-7,484,638	-7,484,638
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**-7,484,638**	**-7,484,638**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-7,484,638**	**-7,484,638**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0	0/0	0/0	-240/0	-240/0
	Personal Services	0	0	0	0	-7,484,638	-7,484,638
	Agency Grand Total	**0**	**0**	**0**	**0**	**-7,484,638**	**-7,484,638**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Implement Personal Services Savings - (B) - **(G)** It is anticipated that a savings of $7,484,638 in the Personal Services account and 240 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 228 individuals have selected the Early Retirement Program. The agency has 3,391 filled General Fund positions of which 135 were vacant due to Workers' Compensation/LAW as of the date noted above. - **(L)** Same as Governor						
Personal Services	-240	$ -7,484,638	-240	$ -7,484,638	0	$ 0
1992-93 Budget Totals	**-240**	**$ -7,484,638**	**-240**	**$ -7,484,638**	**0**	**$ 0**

PSYCHIATRIC SECURITY REVIEW BOARD
4430

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	104,528	110,960	106,280	112,488	114,639	114,639
002	Other Expenses	40,369	36,552	32,360	33,662	30,860	30,860
005	Equipment	0	0	0	12,000	0	0
	Agency Total – General Fund	**144,897**	**147,512**	**138,640**	**158,150**	**145,499**	**145,499**
	Agency Grand Total	**144,897**	**147,512**	**138,640**	**158,150**	**145,499**	**145,499**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	104,528	110,960	106,280	112,488	114,639	114,639
	Other Expenses	40,369	36,552	32,360	33,662	30,860	30,860
	Equipment	0	0	0	12,000	0	0
	Total – General Fund	144,897	147,512	138,640	158,150	145,499	145,499
	EQUIPMENT (Recap)						
	Equipment	0	0	0	12,000	0	0
	Agency Grand Total	**144,897**	**147,512**	**138,640**	**158,150**	**145,499**	**145,499**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**3**	**$ 139,429**	**3**	**$ 139,429**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 7,570	0	$ 7,570	0	$ 0
Other Expenses	0	1,302	0	1,302	0	0
Equipment	0	12,000	0	12,000	0	0
Total – General Fund	0	$ 20,872	0	$ 20,872	0	$ 0

Reduce Other Expenses – (B)
– **(G)** Funds, in the amount of $2,802 for Other Expenses are recommended to be reduced to effect economies. The reduction includes inflationary expenses ($1,302) and out–of–state travel expenses ($1,500).
– **(L)** Same as Governor

Other Expenses	0	$ –2,802	0	$ –2,802	0	$ 0

Eliminate Equipment Replacement – (B)
– **(G)** Funds, in the amount of $12,000 for Equipment are recommended to be reduced to reflect the elimination of replacement equipment dollars.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	$ -12,000	0	$ -12,000	0	$ 0
1992–93 Budget Totals	**3**	**$ 145,499**	**3**	**$ 145,499**	**0**	**$ 0**

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION
4500

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	478	478	478	478	447	447
	Others Equated to Full-Time	28	29	30	30	30	30
	Other Funds						
	Permanent Full-Time	48	52	50	48	48	51
	Others Equated to Full-Time	3	5	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	18,507,463	20,858,914	19,538,905	21,039,311	20,036,193	20,036,193
002	Other Expenses	7,688,009	1,963,758	1,580,169	1,543,406	1,439,816	1,738,548
005	Equipment	62,925	51,819	51,819	116,425	49,357	49,357
	Other Current Expenses	2,738,355	8,204,130	8,476,939	9,700,884	7,522,269	8,034,491
	Grant Payments - Other Than Towns	14,160,698	13,791,796	13,791,796	14,384,843	13,686,871	17,324,296
	Community Mobilization [1]	0	0	0	0	932,969	932,969
	Agency Total - General Fund	**43,157,450**	**44,870,417**	**43,439,628**	**46,784,869**	**43,667,475**	**48,115,854**
	Additional Funds Available						
	Federal Contributions	17,252,733	21,528,759	23,804,787	25,229,550	25,229,550	25,229,550
	UConn Chair [2]	592,210	75,000	75,000	326,915	326,915	326,915
	Special Funds Non-Appropriated	0	0	0	0	0	180,875
	Private Contributions	12,727	39,859	39,859	9,666	9,666	9,666
	Agency Grand Total	**61,015,120**	**66,514,035**	**67,359,274**	**72,351,000**	**69,233,606**	**73,862,860**
	BUDGET BY PROGRAM						
	Pre-Trial Alcohol Education and Treatment System (PAES)	0/0	0/0	0/0	0/0	0/0	0/0
021	Pre-Trial Alcohol Education System	1,586,945	1,666,278	1,666,278	1,737,928	1,666,278	1,516,278
	Total - General Fund	1,586,945	1,666,278	1,666,278	1,737,928	1,666,278	1,516,278
	Prevention and Intervention	3/3	3/0	3/0	3/3	3/3	3/3
	Personal Services	101,568	136,837	110,412	118,468	118,556	118,556
034	Regional Action Councils	468,000	862,500	862,500	938,700	900,000	900,000
	Grant Payments - Other Than Towns						
	Grants for Alcoholism and Drug Dependency Services	1,428,100	343,223	343,223	357,982	343,223	343,223
	Governor's Partnership to Protect Connecticut's Workforce [3]	0	0	0	0	500,000	700,000
	Grant Payments To Towns						
	Community Mobilization [1]	0	0	0	0	932,969	932,969
	Total - General Fund	1,997,668	1,342,560	1,316,135	1,415,150	2,794,748	2,994,748
	Federal Contributions						
	Social Services Block Grant	118,275	260,666	108,724	118,275	118,275	118,275
	Alcohol and Drug Abuse and Mental Health Services Block Grant	1,518,011	2,787,277	3,437,595	3,382,984	3,382,984	3,382,984
	Center for Disease Control - AIDS Activity	647,098	806,931	888,100	754,870	754,870	754,870
	Community Youth Activity Grants	596,151	500,000	634,247	0	0	0
	Drug Free Schools	185,284	145,000	120,000	120,000	120,000	120,000
	Total - Federal Contribution	3,064,819	4,499,874	5,188,666	4,376,129	4,376,129	4,376,129
	Total - All Funds	5,062,487	5,842,434	6,504,801	5,791,279	7,170,877	7,370,877
	Treatment and Rehabilitation	435/13	430/13	435/15	435/13	435/13	435/13
	Personal Services	16,445,452	19,092,937	17,587,657	19,320,514	19,334,800	19,334,800
	Other Expenses	7,396,442	1,620,519	1,361,473	1,271,215	1,221,120	1,519,852
	Equipment	21,490	0	5,271	75,838	8,770	8,770
011	Patient Services [4]	0	5,040,293	5,313,102	6,330,521	4,320,932	4,970,654

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
030	Connecticut Mental Health Center[5]	0	615,059	615,059	672,875	615,059	627,559
036	Substance Abuse Treatment Programs	0	20,000	20,000	20,860	20,000	20,000
037	Boneski Treatment Center Grant [6]	683,410	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Grants for Alcoholism and Drug Dependency Services	10,402,574	11,519,813	11,519,813	12,015,165	10,914,888	14,319,813
	Grants for Vocational Services	375,980	20,000	20,000	20,860	20,000	20,000
	Connecticut Mental Health Center	804,911	804,911	804,911	839,522	804,911	837,411
	Total – General Fund	36,130,259	38,733,532	37,247,286	40,567,370	37,260,480	41,658,859
	Federal Contributions						
	Social Services Block Grant	1,922,221	1,830,355	1,959,250	1,922,221	1,922,221	1,922,221
	Intensive Substance Abuse	0	0	207,299	0	0	0
	Alcohol and Drug Abuse and Mental Health Services Block Grant	8,102,683	11,475,518	12,538,653	14,800,343	14,800,343	14,800,343
	Critical Populations	305,564	234,669	234,669	606,450	606,450	606,450
	Public Library Services	1,451	1,000	1,000	1,000	1,000	1,000
	Drug Abuse Treatment Waiting List	1,341,363	534,795	534,795	0	0	0
	Total – Federal Contribution	11,673,282	14,076,337	15,475,666	17,330,014	17,330,014	17,330,014
	Additional Funds Available						
	Private Contributions	6,499	25,000	25,000	9,666	9,666	9,666
	Drug Assets Forfeiture Fund [7]	0	150,000	150,000	439,715	439,715	439,715
	UConn Chair [2]	592,210	75,000	75,000	326,915	326,915	326,915
	Total Additional Funds Available	598,709	250,000	250,000	776,296	776,296	776,296
	Total – All Funds	48,402,250	53,059,869	52,972,952	58,673,680	55,366,790	59,765,169
	Long-Term Care and Shelters	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grants for Alcoholism and Drug Dependency Services	1,149,133	1,103,849	1,103,849	1,151,314	1,103,849	1,103,849
	Total – General Fund	1,149,133	1,103,849	1,103,849	1,151,314	1,103,849	1,103,849
	Federal Contributions						
	Social Services Block Grant	230,400	226,368	226,368	230,400	230,400	230,400
	Alcohol and Drug Abuse and Mental Health Services Block Grant	409,267	278,728	454,561	454,561	454,561	454,561
	Total – Federal Contribution	639,667	505,096	680,929	684,961	684,961	684,961
	Total – All Funds	1,788,800	1,608,945	1,784,778	1,836,275	1,788,810	1,788,810
	Compulsive Gamblers	0/0	0/0	0/0	0/0	0/0	0/3
	Additional Funds Available						
	Special Funds Non-Appropriated	0	0	0	0	0	180,875
	Total Additional Funds Available	0	0	0	0	0	0
	Support Services	40/32	45/39	40/35	40/32	40/32	40/32
	Personal Services	1,960,443	1,909,140	1,840,836	2,084,981	2,086,523	2,086,523
	Other Expenses	291,567	343,239	218,696	272,191	218,696	218,696
	Equipment	41,435	51,819	46,548	40,587	40,587	40,587
	Total – General Fund	2,293,445	2,304,198	2,106,080	2,397,759	2,345,806	2,345,806
	Federal Contributions						
	Center for Disease Control – AIDS Activity	270,071	298,831	346,286	277,052	277,052	277,052
	Social Services Block Grant	34,340	32,556	32,556	32,563	32,563	32,563
	Alcohol and Drug Abuse and Mental Health Services Block Grant	1,499,249	1,779,353	1,715,261	1,991,200	1,991,200	1,991,200
	Data Collection Grant	70,000	186,712	215,423	97,916	97,916	97,916
	Critical Populations Model Program	1,305	0	0	0	0	0
	Total – Federal Contribution	1,874,965	2,297,452	2,309,526	2,398,731	2,398,731	2,398,731
	Additional Funds Available						
	Private Contributions	6,228	14,859	14,859	0	0	0
	Total Additional Funds Available	6,228	14,859	14,859	0	0	0
	Total – All Funds	4,174,638	4,616,509	4,430,465	4,796,490	4,744,537	4,744,537
	Personal Services Savings	0/0	0/0	0/0	0/0	–31/0	–31/0
	Personal Services	0	0	0	0	–1,019,034	–1,019,034
	Less: Turnover – Personal Services	0	–280,000	0	–484,652	–484,652	–484,652

GRANT PAYMENTS – OTHER THAN TOWNS (Recap)

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
601	Grants for Alcoholism and Drug Dependency Services	12,979,807	12,966,885	12,966,885	13,524,461	12,361,960	15,766,885
602	Grants for Vocational Services	375,980	20,000	20,000	20,860	20,000	20,000
603	Connecticut Mental Health Center	804,911	804,911	804,911	839,522	804,911	837,411
604	Governor's Partnership to Protect Connecticut's Workforce [3]	0	0	0	0	500,000	700,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Community Mobilization [1]	0	0	0	0	932,969	932,969
	EQUIPMENT (Recap)						
	Equipment	62,925	51,819	51,819	116,425	49,357	49,357
	Agency Grand Total	**61,015,120**	**66,514,035**	**67,359,274**	**72,351,000**	**69,233,606**	**73,862,860**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**478**	**$ 43,930,132**	**478**	**$ 43,930,132**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 911,388	0	$ 911,388	0	$ 0
Other Expenses	0	69,035	0	69,035	0	0
Equipment	0	–2,462	0	–2,462	0	0
Other Current Expenses	0	679,454	0	679,454	0	0
Grant Payments – Other Than Towns	0	592,187	0	592,187	0	0
Total – General Fund	0	$ 2,249,602	0	$ 2,249,602	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $1,019,034 in the Personal Services account and 31 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 24 individuals have selected the Early Retirement Program. In addition, 4 federally funded positions have accepted early retirement. The agency has 419 filled General Fund positions as of the date noted above. – **(L)** Same as Governor						
Personal Services	–31	$ –1,019,034	–31	$ –1,019,034	0	$ 0
Expenditure Update/Elimination of Inflationary Increases – (B) – **(G)** A reduction in funding, in the amount of $1,372,815, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. – **(L)** Same as Governor						
Other Expenses	0	$ –69,035	0	$ –69,035	0	$ 0
Other Current Expenses						
Patient Services	0	–543,427	0	–543,427	0	0
Pretrial Alcohol Education System	0	–71,650	0	–71,650	0	0
Connecticut Mental Health Center	0	–57,816	0	–57,816	0	0
Regional Action Councils	0	–38,700	0	–38,700	0	0
Grant Payments – Other Than Towns						
Grants for Alcoholism and Drug						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Dependency Services	0	-557,576	0	-557,576	0	0
Dependency Services	0	-557,576	0	-557,576	0	0
Connecticut Mental Health Center	0	-34,611	0	-34,611	0	0
Total – General Fund	0	$ -1,372,815	0	$ -1,372,815	0	$ 0

Expenditure Update/Pretrial Alcohol Education System – (B) The Pretrial Alcohol Education System (PAES) program is available to selected individuals arrested for driving while intoxicated. The Bail Commission refers approximately 13,000 individuals per year to PAES. The Connecticut Alcohol and Drug Abuse Commission (CADAC) pays program instructors on a fee-for-service basis. All participants receive an evaluation, and are then referred to either an education course or a group interaction program.

PAES participants pay the court a $250 fee (unless they are deemed indigent). It is anticipated that revenue from this fee will be approximately $2,105,500 in SFY 1992-93. It should be noted that Section 81 of PA 91-6 of the May Special Session raised the fee from $250 to $350. This is anticipated to garner an additional $842,200 in revenues for a total anticipated revenue from PAES of $2,947,700 in SFY 1992-93.
– **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1992-93.

Other Current Expenses						
Pretrial Alcohol Education System	0	$ 0	0	$ -150,000	0	$ -150,000

Transfer of Compulsive Gamblers Program to CADAC – (B) The gambling treatment program is located at the Greater Bridgeport Community Mental Health Center where persons who are habitual gamblers and their families participate in a comprehensive range of program activities in the following components:

outpatient services;
inpatient services;
day treatment services;
consultation and education services;
liaison with self-help groups; and
evaluation and research.

The program is funded by fees levied on the State's jai alai facilities, dog track and teletrack betting facilities. In addition to direct treatment of gamblers, the program involves a range of educational and consultative activities and materials designed to raise community awareness regarding compulsive gambling.
– **(L)** Funds, in the amount of $180,875, are transferred from Special non-appropriated funds under the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission (CADAC) to reflect the transfer of responsibility for this program to CADAC. Three positions are presently authorized for the program: 1 Psychiatric Social Worker Associate, 1 Psychiatric Social Worker, and 1 Secretary I. These positions are reflected in the authorized Personal Services level. PA 92-216 implements this change.

Special Funds, Non-Appropriated	0	$ 0	3	$ 180,875	3	$ 180,875

Transfer Between Connecticut Mental Health Center Accounts – (B) Pursuant to Public Act 86-371 and a 1986 Master

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

Agreement, the authority and funding for the CMHC substance abuse services were transferred to CADAC on July 1, 1988. Under the terms of the Master Agreement, the Department of Mental Health continues to provide the substance abuse services at CMHC under contract with CADAC.

CMHC substance abuse treatment services and related research and training activities are carried out as a collaborative endeavor of the Department of Mental Health and Yale University pursuant to Section 17-209a CGS.

The services provided include:

Evaluation and Brief Treatment Unit

Services are provided to adults with substance abuse disorders on an outpatient basis. Many of these patients have major psychiatric disorders. Services include triage, evaluation, individual counseling, group therapy and family therapy. The capacity is 60 patients.

Alcohol Treatment Unit

This is an outpatient facility specializing in the treatment of adults with alcohol-related disorders, including individuals with dual diagnosis of alcohol and major psychiatric disorders. Group therapy and individual and family therapy is offered. The capacity is 175 patients.

Outpatient Services

This unit provides treatment in an outpatient setting to psychiatrically-impaired opiate dependent adults. The unit uses three methods of therapy concurrently: individual and family therapy; rehabilitation counseling; and maintenance on naltrexone for opioid addicts.

The cocaine clinic provides outpatient treatment to cocaine abusers. Individual, group and family therapy services are provided. Pharmacotherapy for cocaine abusers is provided as appropriate. The capacity is 110 patients.

Research Activities

The Unit operates a Clinical Research Center funded by the National Institute on Drug Abuse which develops new treatments for opiate and cocaine abuse. Through this Center and other research activities, the basic brain mechanisms which underlie major psychiatric syndromes and substance abuse disorders are explored. Epidemiological and treatment evaluation studies are conducted to improve the quality of treatment for patients.

Training Activities

Training sessions and lectures are conducted on an ongoing basis for the Substance Abuse Treatment Unit staff, other professional staff from CMHC and Yale University including psychiatrists, psychologists, social workers, family therapists, nurse clinicians and physican assistants.

- **(L)** Funds, in the amount of $32,500, are transferred from the Other Current Expenses account to the Payments to Other than Local Governments account for the Connecticut Mental Health Center. This will assure continued availability of bilingual clinical services for Hispanic substance abusers

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
at the CMHC Substance Abuse Treatment Unit by making funds available for a full-time position in the Yale Staffing Contract.						
Other Current Expenses						
Connecticut Mental Health Center	0	$ 0	0	$ -32,500	0	$ -32,500
Grant Payments – Other Than Towns						
Connecticut Mental Health Center	0	0	0	32,500	0	32,500
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Funding for Hispanic Substance Abuse Program – (B) The Hispanic Community Alcoholism Clinic provides bicultural bilingual services to the Hispanic population of the Greater New Haven area. Services include: evaluation; individual counseling; couple and family therapies; group therapy; medication maintenance; referral services; home visits, and social support services. Emphasis is placed on development of prevention-oriented education seminars for the Hispanic family using the family as the main point of reference. – **(L)** Funds, in the amount of $45,000, are provided to support continuation of clinical services for indigent Hispanic substance abusers at the Connecticut Mental Health Center (CMHC) Hispanic Clinic. This program is funded primarily through the Alcohol, Drug Abuse, and Mental Health (ADMH) Block Grant. Since the patient population is medically indigent, the program is unable to generate revenue to cover the gap between the total cost and the amount of the grant. In prior years, carry forward funds were available to supplement the annual grant award, however, these carry forward funds will be completely exhausted by June 30, 1992. The $45,000 will fill the gap between projected program costs and the FFY 1992-93 ADMH Block Grant award.							
Other Current Expenses						
Connecticut Mental Health Center	0	$ 0	0	$ 45,000	0	$ 45,000
Transfer of the Drugs Don't Work from OPM – (B) The Governor's Partnership to Protect Connecticut's Workforce (Drugs Don't Work) program provides matching funds to private dollars for alcohol abuse prevention/intervention programs in the workforce. Funds are channeled through a non-profit, tax exempt corporation. – **(G)** Funds, in the amount of $500,000, are recommended to reflect the transfer of the Drugs Don't Work program from the Office of Policy and Management to the Connecticut Alcohol and Drug Abuse Commission (CADAC). This transfer to CADAC is an effort to consolidate substance abuse treatment programs under a single State agency. It should be noted that $800,000 was appropriated for this program in SFY 1991-92. – **(L)** Same as Governor							
Grant Payments – Other Than Towns						
Governor's Partnership to Protect Connecticut's Workforce	0	$ 500,000	0	$ 500,000	0	$ 0
Supplemental Funding for Drugs Don't Work – (B) PA 92-130 transferred $400,000 from the amount allocated for CADAC's Drug Assets Forfeiture Revolving Fund. Of this sum, $200,000 was transferred to the Office of Policy and Management to support grants to the police departments in						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the cities of Bridgeport, Hartford, New Haven, Norwalk, Stamford and Waterbury for the Firearm Purchase Program established by Section 7 of PA 92-130. Any funds which were not expended by these police departments would be returned to the Office of Policy and Management. Any funds returned to OPM or not expended for the purposes of this program were to be transferred to the Drug Assets Forfeiture Revolving Fund and allocated to CADAC. The remaining $200,000 was transferred to the appropriation for CADAC for the Governor's Partnership to Protect Connecticut's Workforce (Drugs Don't Work). - **(L)** Funds, in the amount of $200,000, are provided for the Drugs Don't Work program. These funds are transferred from the State Employees' Retirement Contribution in lieu of the funds that were to be provided through the Drug Assets Forfeiture Revolving Fund. Section 39 of PA 92-16 of the May Special Session implements this change. These funds are provided in recognition of legislative intent to restore the Drug Assets Forfeiture Fund while still providing additional funding for Drugs Don't Work.							
Grant Payments - Other Than Towns Governor's Partnership to Protect Connecticut's Workforce	0	$ 0	0	$ 200,000	0	$ 200,000
Transfer Drug Enforcement Funds from OPM for Community Mobilization - **(B)** The Drug Enforcement Program provides grant funding to towns for substance abuse education and crime prevention activities. - **(G)** Funding, in the amount of $932,969, is recommended to reflect the transfer of a portion of the funding for the Drug Enforcement program under the Office of Policy and Management to the Connecticut Alcohol and Drug Abuse Commission (CADAC). These funds are recommended to establish a community mobilization anti-drug grant program. Grants will be made to municipalities to support community mobilization activities intended to reduce the utilization of illegal drugs. This transfer to CADAC is an effort to consolidate substance abuse prevention and treatment programs under a single State agency. SB 46, "An Act Concerning Ambulance Transportation Services for Alcohol or Drug Dependent Patients, a Community Mobilization Anti-Drug Grant Program and the Pretrial Alcohol Education System", was originally offered to implement this change. Subsequently PA 92-157, "An Act Concerning Discharge of Persons Committed For Substance Abuse Treatment and the Establishment of a Community Mobilization Anti-Drug Grant Program" implemented this change. - **(L)** Same as Governor							
Grant Payments To Towns Community Mobilization	0	$ 932,969	0	$ 932,969	0	$ 0
Elimination of Payment for Ambulance Services under CADAC and Transfer of Responsibility to DIM - **(B)** On July 1, 1986, CADAC assumed responsibility for the statutorily-mandated reimbursement of transportation expenses for "alcoholism patients" and "intoxicated persons". Operation of this program was formerly the responsibility of the Department of Mental Health. Ambulance companies are the main providers of service in						

this program. Trips in Hartford and to the State treatment facilities account for 63 percent of all services Statewide.

The Attorney General ruled in the favor of the City of Hartford in an opinion stating that under State law the State pays for ambulance services before the City of Hartford.

In SFY 1991–92, the Legislature built in savings of $500,000 to reflect the development of an alternate transportation system on a pilot basis.
– **(G)** A net reduction in funding, in the amount of $948,454, is recommended to reflect the elimination of the Connecticut Alcohol and Drug Abuse Commission's (CADAC) responsibility for the transportation of intoxicated persons to hospitals and/or treatment centers. The total expenditure for ambulance transportation is anticipated to be $2,270,672. This estimate includes: [1] SFY 1991–92 expenditures of $1,460,197 in the Patient Services account; [2] $298,732 in expenditures from the Other Expenses account; and [3] $511,743 in additional funding required because CADAC was unable to generate savings associated with the SFY 1991–92 budget initiative to develop an alternate transportation system on a pilot basis.

Finally, it is recommended that $502,500 be transferred to the Department of Income Maintenance's General Assistance program to help defray the additional expenses resulting from this change. SB 46, "An Act Concerning Ambulance Transportation Services for Alcohol or Drug Dependent Patients, a Community Mobilization Anti-Drug Grant Program and the Pretrial Alcohol Education System", would have been necessary to implement this change.
– **(L)** Funds, in the amount of $948,454, are restored to reflect the continuation of the Connecticut Alcohol and Drug Abuse Commission's (CADAC) responsibility for the transportation of intoxicated persons to hospitals and/or treatment centers.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -298,732	0	$ 0	0	$ 298,732
Other Current Expenses						
Patient Services	0	-649,722	0	0	0	649,722
Total – General Fund	0	$ -948,454	0	$ 0	0	$ 948,454

Discontinue Development of the AZT Program – (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 along the treatment continuum. A portion of phase three of the SSDP calls for providing services to homeless HIV drug abusers with AIDS.

Published information shows that AIDS will continue to be a major public health problem for years to come. Substance abusers, their sexual partners, and their newborns constitute the largest AIDS group in Connecticut. Of the cases in the last year, 60.7 percent are directly or indirectly connected with substance abuse. Connecticut has twice the national average of female cases, and the highest (per capita) incidence of pediatric AIDS cases. Both are associated almost exclusively with substance abuse.

Funds, in the amount of $100,000, were provided in SFY 1990–91 to reflect six-months support of a private provider

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
AZT pilot program to treat HIV infected substance abusers who are in need of AZT medication. – **(G)** A reduction in funding, in the amount of $200,000, is recommended to reflect the elimination of support for the AZT Pilot program. The AZT program will not be operational by July 1, 1992. In SFY 1991–92, the Legislature appropriated $20,000 for this program. An additional $180,000 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant. It is anticipated that by eliminating funding for this program the $180,000 in federal funding will be available to offset other General Fund dollars needed to support other programs. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Alcoholism and Drug Dependency Services	0	$ –200,000	0	$ –200,000	0	$ 0
Elimination of Support for the Morris Foundation's Halfway House – **(B)** The Morris Foundation's Halfway House provides residential treatment to indigent substance abusers. The program presently provides 12 beds for intermediate treatment in Waterbury. They were anticipated to expand their program which provides services for women and encompasses a special focus on parenting skills as part of resocialization and relapse prevention. – **(G)** A reduction in funding, in the amount of $254,925, is recommended to reflect the elimination of support for the Morris Foundation's halfway house in Waterbury. The new halfway house will not be operational by July 1, 1992. In SFY 1991–92, the Legislature appropriated $20,000 for the above program. An additional $234,925 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant. It is anticipated that by eliminating funding for this program the $234,925 in federal funding will be available to offset other General Fund dollars needed to support other programs. – **(L)** Funds, in the amount of $254,925, are restored to reflect Legislative intent regarding support for the Morris Foundation's halfway house in Waterbury. In SFY 1991–92, the Legislature appropriated $20,000 for this program. An additional $234,925 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant. It is anticipated that by restoring funding for this program the $234,925 in federal funding will be available to offset other General Fund dollars needed to support other programs. The Commission will submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis detailing the General Fund savings to be accomplished by June 1, 1992. For further information, refer to the write-up entitled "Support of General Fund Programs with ADMH Block Grant Funds".						
Grant Payments – Other Than Towns Grants for Alcoholism and Drug Dependency Services	0	$ –254,925	0	$ 0	0	$ 254,925
Elimination of Support for the New Britain Methadone Maintenance Program – **(B)** The methadone program provides daily methadone doses and counseling to individuals that are addicted to heroin. Methadone treatment allows people to be free of heroin addiction and lead normal productive lives.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Outpatient drug free counseling is a health-related program for those individuals who have been through a residential treatment program or whose addictions do not require inpatient treatment. It is expected that without follow-up counseling, many clients would return to pre-treatment levels of substance usage. Approximately 110 residents of Region IVC currently travel to Hartford or Waterbury each day to receive methadone services. – **(G)** A reduction in funding, in the amount of $150,000, is recommended to reflect the elimination of support for the New Britain Methadone Maintenance Clinic. The New Britain Methadone Maintenance Clinic will not be operational by July 1, 1992. In SFY 1991-92, the Legislature appropriated $20,000 for this program. An additional $130,000 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant. It is anticipated that by eliminating funding for this program, the $130,000 in federal funding will be available to offset other General Fund dollars needed to support other programs. – **(L)** Funds, in the amount of $150,000, are restored to reflect Legislative intent regarding support for the New Britain Methadone Maintenance Clinic. In SFY 1991-92, the Legislature appropriated $20,000 for this program. An additional $130,000 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant. It is anticipated that by restoring funding for this program, the $130,000 in federal funding will be available to offset other General Fund dollars needed to support other programs. The Commission will submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis detailing the General Fund savings to be accomplished by June 1, 1992. For further information, refer to the write-up entitled "Support of General Fund Programs with ADMH Block Grant Funds".						
Grant Payments – Other Than Towns Grants for Alcoholism and Drug Dependency Services	0	$ -150,000	0	$ 0	0	$ 150,000

Support of General Fund Programs with ADMH Block Grant Funds

– **(B)** The current SFY 1991-92 allocation plan for the utilization of funds for community substance abuse programs supported by the Connecticut Alcohol and Drug Abuse Commission includes:

State Funds	$13,227,537
ADMH Funds	14,019,434
SSBG Funds	2,298,981
Other Federal	3,287,420
Total	$32,833,372

– **(L)** A reduction in funding, in the amount of $500,000, is provided to reflect the support of current General Fund expenditures for substance abuse programs through Alcohol, Drug Abuse and Mental Health Services Block Grant funds. These ADMH funds are anticipated to be available as a result of carry forward funds from prior years and delayed openings for new programs developed through these monies. The Commission will submit a plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis detailing the General Fund savings to be accomplished by June 1, 1992.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Grants for Alcoholism and Drug Dependency Services	0	$ 0	0	$ -500,000	0	$ -500,000

Enhanced GA Services for Urban Areas - (B) In SFY 1990-91, a survey of the General Assistance caseload indicated that 26 percent or 6,509 cases revealed evidence of substance abuse. This estimate may be understated as drug and alcohol problems are not always documented in case records. The survey identified 36 percent of substance abusers as employable. It also indicated that 26 percent of those sampled had mental or physical incapacity and 20 to 30 percent were unemployable due to alcohol and drug related conditions.

In the SFY 1992-93 recommended budget, the Governor included a major initiative to revise the General Assistance program. This initiative has been revised by the Legislature but still contains a major emphasis on requiring substance abusing GA recipients to seek treatment pursuant to PA 92-16 of the May Special Session.
- (L) Funds, in the amount of $3,500,000, are provided to reflect full-year support of major new initiatives for the treatment of alcohol and drug abusing General Assistance recipients in the top twenty towns having the highest number of GA recipients. Total SFY 1992-93 expenditures for the new GA alcohol and drug abuse initiatives are estimated to be $4,000,000. It is anticipated that the remainder of funding ($500,000) for this program will be picked up under the Alcohol, Drug Abuse and Mental Health Services Block Grant.

Pursuant to Section 24 of PA 92-16 of the May Special Session, CADAC, in consultation with the Department of Income Maintenance, shall identify the twenty towns in the State having the highest number of General Assistance recipients and shall, within available resources, provide substance abuse treatment for such recipients. The funds shall be provided on a fee for services basis, to purchase inpatient and outpatient treatment services from licensed private nonprofit treatment providers.

Participating providers shall demonstrate that such services are in addition to existing State contract obligations. CADAC shall report its plan for providing substance abuse treatment services to General Assistance recipients to the Joint Standing Committees of the General Assembly having cognizance of matters relating to Public Health and Human Services on or before January 1, 1993. The plan shall include the Commission's method for determining the appropriate fee for services for each treatment modality.

In addition, CADAC will study income and asset limit guidelines for all of its programs which are consistent with those of the Department of Income Maintenance. CADAC will further study procedures for performing utilization review on its cases and guidelines which restrict the length of stay in its facilities.

The CADAC will work with the Department of Income Maintenance and appropriate providers in reviewing policies and processes for outpatient and residential care which may qualify providers for Medicaid reimbursement.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
CADAC will report monthly commencing August 1, 1992, to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, on their progress in implementing these changes.						
Finally, it should be noted that up to $1,000,000 of the funds provided may be transferred to the Department of Human Resources for support of Residential Services for homeless persons with substance abuse problems pursuant to Section 36 of SA 92-13, the Appropriations Act. For further information, refer to the write-ups entitled "Expenditure Update/Emergency Shelters" under the Protective Services Program of the Department of Human Resources and "Transfer of Funds for Emergency Shelters" under the Department of Income Maintenance.						
Grant Payments – Other Than Towns						
Grants for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 3,500,000	0	$ 3,500,000
1992-93 Budget Totals	**447**	**$ 43,667,475**	**447**	**$ 48,115,854**	**0**	**$ 4,448,379**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" – This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the State's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DPHAS: all programs of the Connecticut Alcohol and Drug Abuse Commission (CADAC), and all programs of the Department of Health Services, except day care licensing and regulation. Within DPHAS, there must be two divisions: (1) Public Health and (2) Addiction Services. The Addiction Services division must include a coordinating function with other State agencies and other government branches, as required under CADAC's current statutes.

By January 1, 1993, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan for the program transfers in the DPHAS including suggested legislation to be effective July 1, 1995. The implementation schedule must be completed by July 1, 1995. By January 1, 1994, OPM must report on the progress of DPHAS with a schedule for full implementation to be completed by July 1, 1995.

The plans and reports must, as appropriate, include the effect of the reorganization on the following: (1) costs; (2) current collective bargaining agreements; and (3) physical space. The Act also requires that schedules to fully implement the reorganization be submitted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-32, "An Act Concerning Transportation of Incapacitated Substance Abusers" – Currently, any responsible person may submit an application seeking to commit an intoxicated person for emergency treatment at a facility either operated or approved by the Connecticut Alcohol and Drug Abuse Commission (CADAC). The application must be accompanied by a physician's certificate stating that he examined the person. Under current law, this physician may not be employed by CADAC or the admitting facility.

It is anticipated that 675 ambulance trips would be avoided per year due to this Act, resulting in an estimated SFY 1992-93 savings of $50,250, and an estimated annual savings of $67,000 for subsequent years to CADAC.

1992 BOND AUTHORIZATIONS

Project or Program	1992 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(j), SA 92-3, MSS	$500,000	$5,750,000	$6,250,000
Grants-in-aid to private nonprofit organizations for community residential and out-patient facilities for alterations and improvements, Sec. 22(f), SA 92-3, MSS	500,000	3,684,709	4,184,709

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Renovations to surplus State institution and facilities to be used for substance abuse treatment programs, Sec. 27(b)(1)(a), PA 92-7, MSS	$10,000,000	$5,000,000	$5,000,000
Acquisition and or renovation of facility for Greater Bridgeport Mental Health Center Alcohol Unit, Bridgeport, Sec. 103, SA 92-3, MSS	2,000,000	1,765,000	235,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '90-'91	Est. '91-'92	Proj. '92-'93	Actual '90-'91	Est. '91-'92	Proj. '92-'93	Actual '90-'91	Est. '91-'92	Proj. '92-'93
Blue Hills Hospital	103/82	103/85	103/85	120	125	115	$6,417,169	$6,178,095	$6,578,820
Dutcher Treatment Center	96/69	84/70	72/61	102	104	96	5,459,632	5,389,901	5,694,561
Boneski Treatment Center	76/70	69/67	66/60	93	99	90	3,673,309	4,708,799	4,932,117
Berkshire Woods Treatment Center	113/96	107/94	112/94	110	107	99	5,753,056	5,803,415	6,167,264
CT Mental Health Center	Services contracted with Department of Mental Health						1,419,970	1,419,970	1,464,970
Bridgeport Mental Health Center	Services contracted with Department of Mental Health						1,018,231	1,018,231	1,018,231
Totals	388/317	363/316	353/300	425	435	400	$23,741,367	$24,518,411	$25,855,963

1) Transfer of 15 positions under the federal Waiting List grant to the General Fund resulted in a net increase of 10 positions facility-wide.

2) Increase represents costs associated with the Waiting List program which were transferred to the General Fund.

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[1] For further information on this grant, refer to the write-up entitled "Transfer Drug Enforcement Funds from OPM for Community Mobilization".

[2] The UConn Chair account represents the reallocation of monies authorized under Public Act 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, and these monies were transferred to the CADAC budget. During SFY 1990-91, expenditures, in the amount of $592,210, were made in this account in support of CADAC community-based programs, leaving an unexpended amount of $280,393 in carry forward into SFY 1991-92.

[3] For further information on this grant, refer to the write-ups entitled "Transfer of Drugs Don't Work from OPM" and "Supplemental Funding for Drugs Don't Work."

[4] In SFY 1991-92, funds, in the amount of $5,040,293, were transferred from Other Expenses to an Other Current Expenses

account for existing patient services which were direct care related.

[5] In SFY 1991-92, funds, in the amount of $615,059, were transferred from Other Expenses to an Other Current Expenses account for existing substance abuse services provided by the Connecticut Mental Health Center.

[6] Public Act 89-390 provided for a grant to the Boneski Treatment Center for an additional 30 drug treatment beds. The SFY 1990-91 appropriation, combined with a carry forward of $767,848, provided a partial-year State funding level of $865,148 in the Boneski Treatment Center Grant account. Additional support for these beds was provided by a Federal Waiting list grant of $900,000 for SFY 1990-91. The SFY 1991-92 funding level for this program consists of a pick-up of the previous year's federal funding with State funds, combined with the annualization of the Boneski Treatment Center Grant level of expenditures, resulting in a total of $1,886,597. These monies were incorporated into the Personal services and Other Expenses accounts for SFY 1991-92 with the remaining Boneski Treatment Center Grant SFY 1990-91 unexpended funds reverting to the General Fund.

[7] Pursuant to Section 54a-36i CGS, a drug assets forfeiture revolving fund was established. The fund consists of the proceeds from the sale of properties and monies received pursuant to this legislation. Twenty percent of these monies are allocated to the Connecticut Alcohol and Drug Abuse Commission for substance abuse treatment and education programs.

DEPARTMENT OF TRANSPORTATION
5000

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	3,993	3,964	3,964	3,964	3,538	3,555
	Others Equated to Full-Time	55	55	55	55	55	55
	Other Funds						
	Permanent Full-Time	134	128	128	128	128	128
	OPERATING BUDGET						
001	Personal Services	103,516,729	110,530,675	98,076,723	107,765,010	97,405,043	96,390,043
002	Other Expenses	28,753,321	30,937,389	30,068,475	31,846,055	30,606,226	30,606,226
005	Equipment	316,857	401,975	477,143	814,000	814,000	814,000
006	Highway and Planning Research	1,788,619	1,480,000	1,480,000	1,583,600	1,480,000	2,280,000
007	Minor Capital Projects	601,809	300,000	448,588	750,000	315,000	315,000
008	Highway & Bridge Renewal-Equipment	5,338,494	3,827,475	4,484,554	3,439,393	3,439,000	3,439,000
	Other Current Expenses	151,903,359	123,484,900	124,186,686	141,496,933	129,249,200	122,429,200
	Metro North Commuter Council	13,026	30,000	30,000	30,000	20,000	20,000
	Grant Payments To Towns	37,392,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
	Agency Total - Transportation Fund [1]	**329,624,447**	**300,992,414**	**289,138,814**	**317,724,991**	**285,328,469**	**286,293,469***
	Additional Funds Available						
	Federal Contributions	28,841,895	20,105,129	20,105,129	19,246,299	19,246,299	11,708,562
	Bradley Enterprise Fund	27,772,433	30,517,314	29,260,715	29,799,499	29,799,499	29,799,499
	Private Contributions	361,832	257,000	257,000	306,928	306,928	306,928
	Agency Grand Total	**386,600,607**	**351,871,857**	**338,761,658**	**367,077,717**	**334,681,195**	**328,108,458**
	BUDGET BY BUREAU						
	DOT - Bureau of Highways						
	Transportation Fund	**162,846,034**	**142,713,475**	**130,631,001**	**142,401,259**	**126,563,419**	**134,563,419**
	Federal Contributions	24,503,664	15,000,000	15,000,000	15,000,000	15,000,000	3,300,000
	Private Contributions	105,718	0	0	0	0	0
	Total - Transportation Fund	187,455,416	157,713,475	145,631,001	157,401,259	141,563,419	137,863,419
	DOT - Bureau of Administration						
	Transportation Fund	**42,869,950**	**39,260,243**	**41,697,011**	**38,189,510**	**37,328,621**	**37,328,621**
		329,624,447	300,992,414	289,138,814	317,724,991	285,328,469	286,293,469
	Total - Transportation Fund	42,869,950	39,260,243	41,697,011	38,189,510	37,328,621	37,328,621
	DOT - Policy and Planning						
	Transportation Fund	**4,586,981**	**5,096,559**	**4,482,265**	**4,732,416**	**4,648,115**	**4,398,115**
	Federal Contributions	4,223,054	5,030,129	5,030,129	4,246,299	4,246,299	8,408,562
	Private Contributions	256,114	257,000	257,000	306,928	306,928	306,928
	Total - Transportation Fund	9,066,149	10,383,688	9,769,394	9,285,643	9,201,342	13,113,605
	DOT - Bureau of Aviation and Ports						
	Transportation Fund	**3,221,166**	**3,089,858**	**2,813,314**	**3,232,278**	**3,236,828**	**3,236,828**
	Bradley Enterprise Fund	27,772,433	30,517,314	29,260,715	29,799,499	29,799,499	29,799,499
	Total - Transportation Fund	30,993,599	33,607,172	32,074,029	33,031,777	33,036,327	33,036,327
	DOT - Bureau of Public Transportation						
	Transportation Fund	**116,100,316**	**110,832,279**	**109,515,223**	**129,169,528**	**123,182,856**	**116,397,856**
	Federal Contributions	115,177	75,000	75,000	0	0	0
	Total - Transportation Fund	116,215,493	110,907,279	109,590,223	129,169,528	123,182,856	116,397,856
	DOT - Personal Services Savings						
	Transportation Fund	**0**	**0**	**0**	**0**	**-9,631,370**	**-9,631,370**
	Total - Transportation Fund	0	0	0	0	-9,631,370	-9,631,370

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	13,026	30,000	30,000	30,000	20,000	20,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,892,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
715	Local Bridge Grant	7,500,000	0	0	0	0	0
	OTHER CURRENT EXPENSES (Recap)						
011	Handicapped Access Program	1,121,112	1,498,900	1,498,900	1,750,000	1,750,000	1,750,000
012	Governor's Commuter Travel Improvement program	2,729,431	0	0	0	0	0
013	Project Scheduling and Construction Management System	1,529,970	0	0	0	0	0
014	Hospital Transit for Dialysis	113,000	113,000	113,000	117,520	113,000	113,000
015	Southwest Corridor Improvements	550,413	0	0	0	0	0
017	Coord of Elderly & Handicapped Transp	434,443	500,000	500,000	500,000	0	0
018	Highway and Bridge Renewal	30,038,788	14,600,000	14,600,000	15,300,000	9,200,000	9,200,000
021	Hazardous Waste	625,923	0	0	0	0	0
023	Rail Operations	53,399,335	49,408,500	49,408,500	62,037,126	60,401,000	53,601,000
024	Bus Operations	52,561,669	55,148,000	55,148,000	60,234,877	56,434,800	56,434,800
025	Reserve for Salary Adjustment	0	720,000	0	0	0	0
026	Special Road and Bridge Projects	2,876,020	0	0	0	0	0
027	Toll Facilities Removal	2,370,291	0	0	0	0	0
028	Rail Commuter Parking	1,175,087	0	0	0	0	0
029	Transit Alternative Analysis	3,390	0	0	0	0	0
032	Highway Safety-Administrative Per Se	2,989	0	0	0	0	0
033	Alterations Darien Maintenance Facility	157,682	0	0	0	0	0
034	Greater Stamford Downtown Shuttle	50,000	0	0	0	0	0
035	Feasibility Study I-91 to Berlin Tpke	24	0	0	0	0	0
036	Temporary Bridge Guilford	2,336	0	0	0	0	0
037	Connecticut Public Transportation Commission	33,927	80,000	0	80,000	20,000	0
039	Workers' Compensation Claims	2,127,529	1,416,500	2,918,286	1,477,410	1,330,400	1,330,400
	EQUIPMENT (Recap)						
	Equipment	316,857	401,975	477,143	814,000	814,000	814,000
	Highway & Bridge Renewal-Equipment	5,338,494	3,827,475	4,484,554	3,439,393	3,439,000	3,439,000
	Agency Grand Total	**386,600,607**	**351,871,857**	**338,761,658**	**367,077,717**	**334,681,195**	**328,108,458**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 92–15, "An Act Making Appropriations For the Purposes Herein Specified For the Fiscal Year Ending June 30, 1992" – (The Deficiency Bill) – This Act allows the fringe benefit costs for employees of the Department of Motor Vehicles, (DMV), to be financed by the Special Transportation Fund commencing in fiscal year 1991–92. Effective Date: Upon Passage

PA 92–177, "An Act Concerning Motor Vehicle Related Fees" – Sections 1–5 of this Act will result in a revenue gain to the Special Transportation Fund of $6.5 million. (See below)

	FY 1992–93
Motor Vehicle Receipts	384,000
Raise Duplicate License Fee From $5 to $10	2,400,000
Establish $30 Renewal Fee to Retain Vanity Plates	64,800
Raise Fee for Vanity Plate Acquisition From $53 to $65	13,500
Raise Duplicate Lost Registration Fee From $3.50 to $5	250,000
Raise Fee For Duplicate Titles From $15 to $25	300,000
Establish a $10 Fee For Warning Tickets	
	$3,412,300

Total Motor Vehicle Receipts	
Licenses, Permits and Fees	
Department of Motor Vehicles	100,000
Establish a $10 Fee For Commercial Driver's Histories	10,000
Establish a $20 Inspection Fee For Ambulances	20,000
Establish a $20 Inspection Fee For Livery Services	
Establish a $10 Fee Charged to Municipalities For	60,000
Photo Copies of Title Documents	2,800,000
Raise Restoration Fee From $30 to $100	10,000
Raise Fee For Copies of Operator's License Applications From $2 to $7	44,000
Raise Fee For Copies of Operator's Registration From $2 to $7	
	$3,044,000
Total License, Permits and Fees	
	$6,456,300
Total Special Transportation Fund Revenue Enhancements	

Sections 6 and 7 of the Act retains the current 18 cents per gallon Motor Vehicle Fuels Excise Tax or diesel fuel. Under current law, the rate was scheduled to increase by eight cents on 7/1/92. Retaining the current 18 cent per gallon rate will have a minimal fiscal impact because a projected increase in or state purchases is expected to offset the lower rate resulting in approximately the planned revenue. Effective Date: 7/1/92

PA 92-13, MSS, "An Act Concerning Transportation Management Programs Required Under the Clean Air Act, and Wood-Burning Facilities" - This Act establishes a state-wide traffic management program to meet the requirements of the Clean Air Act. It requires employers of 100 or more employees in severe non-attainment areas, mostly in southwest Connecticut, to prepare plans to increase the average occupancy of vehicles commuting to their worksites during the morning peak period to a level 25% above the areawide baseline average. The Department of Transportation, (DOT), is to provide each affected employer with a transportation management package in accordance with a specific time table from 6/1/93 through 10/1/93. The affected employers are to submit compliance plans to the DOT with appropriate filing fees according to a time schedule from 1/1/94 through 7/1/92. Filing fees are as follows: less than 1,000 employees, $200; 1,000 or more employees, $500. The DOT may submit the compliance plans to the appropriate regional planning agency for review and approval. The plans must be evaluated within 120 days of receipt, otherwise the plan will be deemed approved. An incomplete or inconsistent plan must be resubmitted by the affected employer within 60 days of its return. An employer may be exempted from the provisions of this Act if the DOT determines that such employer has fewer than 33 employees who report to work during peak hours at the work location.

A task force was to be established under Subsection (1) of Section 133-38a, as amended by PA 92-148, to develop transportation management plans to ensure compliance with the Clean Air Act Amendments of 1990, P.L. 101-549. It was to submit us initial findings and recommendations to the Transportation Committee by February 1, 1992 and is to continue such reporting annually thereafter on January 1st until the task force determines that there is no longer a need for continued reporting.

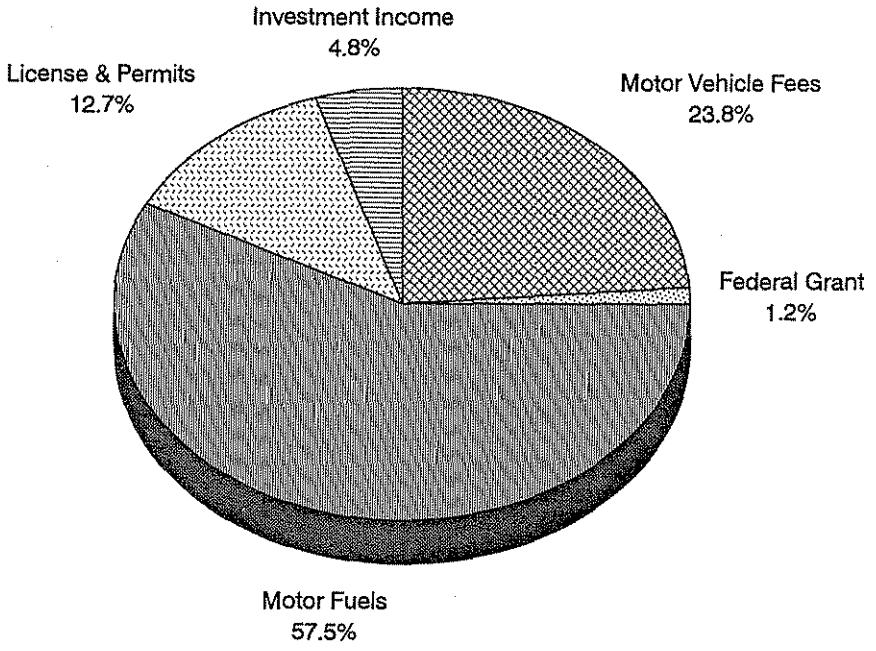
The Commissioner of Environmental Protection may impose civil penalties on affected employers, excluding the State, of up to $10 per day per employee for each work location but not to exceed $5,000 per day for: 1) failure to submit registration forms, 2) failure to file a compliance plan and 3) failure to make good faith attempt to implement the approved plan. Any funding received by the State from the Congestion Mitigation and Air Quality grant under the Intermodel Surface Transportation Efficiency Act of 1991 prior to fiscal year ending June 30, 1995 is to be credited to the Special Transportation Fund and at least 70% of the funds are to be spend on eligible projects in or affecting the severe non-attainment area. Filing fees as well as civil penalties assessed against affected employers who violate the provisions of this Act are to be deposited into the Special Transportation Fund. Effective Date: Upon Passage

SA 92-1, (MSS), "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes" - This Act authorizes $244,135,000 in bonds as follows: Bureau of Administration: $6.0 million; Bureau of Highways: $133.5 million; Bureau of Aviation and Ports: $2,035,000; Bureau of Public Transportion: $102.6 million. (Please refer to each individual Bureau for further details). Effective Date: 7/1/92

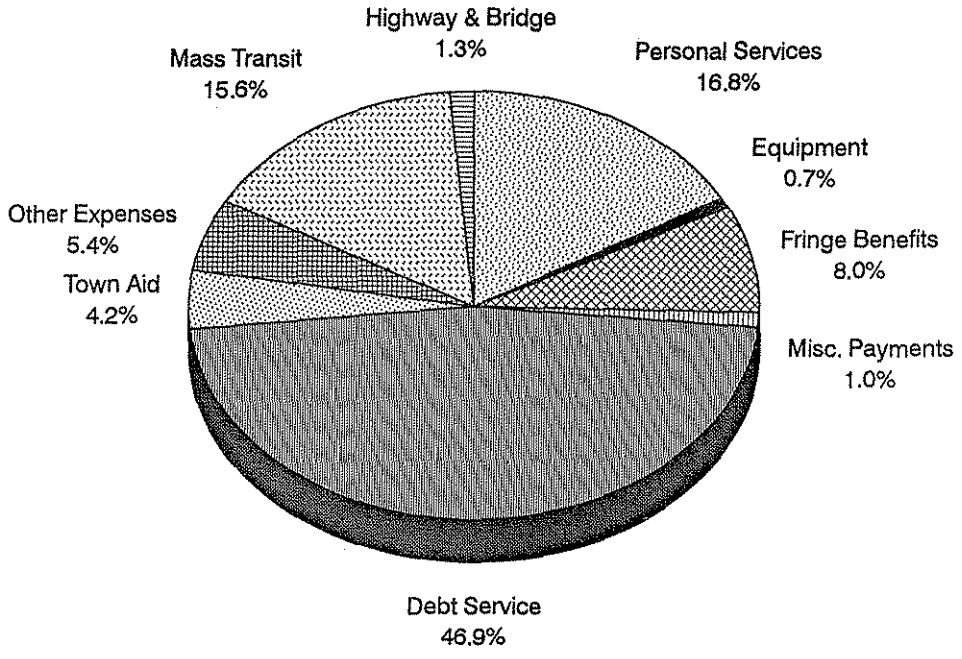
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[1] The Transportation Fund number under the State's Central Accounting System is 1201.

TRANSPORTATION FUND REVENUES FY 1992-93 ($709.1 MILLION)



TRANSPORTATION FUND APPROPRIATIONS FY 1992-93 ($704.7 MILLION)



Actual and Projected Revenues, Debt Service and Expenditures of the Special Transportation Fund

TRANSPORTATION FUND IN $MILLIONS	SFY 91	SFY 92	SFY 93	SFY 94	SFY 95	SFY 96
PROJECTED REVENUES						
Motor Fuels Tax, M.V. Receipts, and Licences, Permits, and Fees	556.6	598.00	672.01	712.00	743.03	775.5
Federal Transportation Administration (FTA)	9.2	8.1	8.5	8.5	8.5	8.5
Interest Income	30.1	37.3	34.0	34.0	30.0	31.0
Refund from Debt Service Reserve Fund	0.0	0.00	0.0	0.0	14.2	0.0
Sub-Total Gross Revenues	595.9	643.4	714.6	754.5	796.0	815.00
Less: Refunds of Taxes	-4.0	-4.4	-5.5	-5.5	-6.0	-6.0
Total - Net Revenues	**591.9**	**639.0**	**709.1**	**749.0**	**790.0**	**809.0**
PROJECTED EXPENDITURES						
STF Operating Costs:						
DMV Budgeted Expenses	0.0	35.3	36.7	38.5	40.4	42.4
DMV Fringe Benefits	0.0	12.4	10.9	11.4	12.0	12.6
DOT Budgeted Expenses	321.0	277.9	281.8	302.6	317.4	333.2
DOT Fringe Benefits	40.5	47.7	43.8	46.0	48.3	50.7
Subtotal - STF Operating Costs	361.5	373.3	373.2	398.5	418.1	438.9
Debt Service:						
Special Tax Obligation Bonds	162.3	200.4	256.5	291.0	309.0	325.0
General Obligation Bonds	85.0	72.0	75.0	64.0	59.0	54.0
Total - Debt Service	**247.3**	**272.4**	**331.5**	**355.0**	**368.0**	**379.0**
TOTAL - STF OPERATING EXPENDITURES	608.8	645.7	704.7	753.7	786.1	817.9
PROJECTED SURPLUS (DEFICIT)	-16.9	(6.7)	4.4	(4.7)	3.9	(8.9)
CUMULATIVE SURPLUS (DEFICIT)	23.2	16.5	20.9	16.2	20.1	11.2

DOT – BUREAU OF HIGHWAYS
5100

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	3,112	3,172	3,172	3,089	3,089	3,089
	Others Equated to Full-Time	2	6	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	72,262,895	79,165,144	70,366,884	76,810,761	75,862,629	75,862,629
002	Other Expenses	17,350,069	18,948,331	15,777,472	20,290,498	19,500,790	19,500,790
	Other Current Expenses	35,840,837	14,600,000	14,600,000	15,300,000	9,200,000	9,200,000
	Grant Payments To Towns	37,392,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
	Agency Total – Transportation Fund	**162,846,034**	**142,713,475**	**130,631,001**	**142,401,259**	**126,563,419**	**134,563,419**
	Additional Funds Available						
	Federal Contributions	24,503,664	15,000,000	15,000,000	15,000,000	15,000,000	3,300,000
	Private Contributions	105,718	0	0	0	0	0
	Agency Grand Total	**187,455,416**	**157,713,475**	**145,631,001**	**157,401,259**	**141,563,419**	**137,863,419**
	BUDGET BY PROGRAM						
	Administration	144/0	113/0	113/0	144/0	144/0	144/0
	Personal Services	5,378,915	5,629,943	4,981,734	5,745,055	5,785,801	5,785,801
	Other Expenses	247,926	342,352	285,062	357,023	338,405	338,405
032	Highway Safety–Administrative Per Se	2,989	0	0	0	0	0
	Total – Transportation Fund	5,629,830	5,972,295	5,266,796	6,102,078	6,124,206	6,124,206
	Engineering Services	276/0	370/0	370/0	275/0	275/0	275/0
	Personal Services	6,926,457	10,112,430	8,948,126	7,366,442	7,418,687	7,418,687
	Other Expenses	378,716	529,568	440,949	542,836	521,720	521,720
	Total – Transportation Fund	7,305,173	10,641,998	9,389,075	7,909,278	7,940,407	7,940,407
	Maintenance	1525/0	1450/0	1450/0	1511/0	1511/0	1511/0
	Personal Services	46,524,761	46,203,270	40,069,781	45,657,231	45,681,045	45,681,045
	Other Expenses	11,556,418	10,749,043	8,950,272	11,824,615	11,368,961	11,368,961
	Total – Transportation Fund	58,081,179	56,952,313	49,020,053	57,481,846	57,050,006	57,050,006
	Protection from & Removal of Snow & Ice	91/0	103/0	103/0	90/0	90/0	90/0
	Personal Services	5,718,647	11,007,758	9,740,370	11,436,614	10,317,726	10,317,726
	Other Expenses	4,796,418	6,910,076	5,753,727	7,142,127	6,864,297	6,864,297
	Total – Transportation Fund	10,515,065	17,917,834	15,494,097	18,578,741	17,182,023	17,182,023
	Roadside Maintenance	265/0	263/0	263/0	263/0	263/0	263/0
	Personal Services	7,167,222	7,013,128	6,205,665	7,101,647	7,152,014	7,152,014
	Other Expenses	364,475	408,888	340,464	405,881	390,092	390,092
	Total – Transportation Fund	7,531,697	7,422,016	6,546,129	7,507,528	7,542,106	7,542,106
	Town Aid						
	Grant Payments To Towns						
	Town Aid Road Grants	29,892,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
	Local Bridge Grant	7,500,000	0	0	0	0	0
	Total – Transportation Fund	37,392,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
	Highway & Bridge Construction & Renewal	798/0	864/0	864/0	793/0	793/0	793/0
015	Southwest Corridor Improvements	550,413	0	0	0	0	0
026	Special Road and Bridge Projects	2,876,020	0	0	0	0	0
027	Toll Facilities Removal	2,370,291	0	0	0	0	0
036	Temporary Bridge Guilford	2,336	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
018	Highway and Bridge Renewal	30,038,788	14,600,000	14,600,000	15,300,000	9,200,000	9,200,000
	Total - Transportation Fund	35,837,848	14,600,000	14,600,000	15,300,000	9,200,000	9,200,000
	Federal Contributions						
	Highway Planning and Construction	24,503,664	15,000,000	15,000,000	15,000,000	15,000,000	3,300,000
	Total - Federal Contribution	24,503,664	15,000,000	15,000,000	15,000,000	15,000,000	3,300,000
	Additional Funds Available						
	Private Contributions	105,718	0	0	0	0	0
	Total Additional Funds Available	105,718	0	0	0	0	0
	Total - All Funds	60,447,230	29,600,000	29,600,000	30,300,000	24,200,000	12,500,000
	Research	13/0	9/0	9/0	13/0	13/0	13/0
	Personal Services	546,893	476,015	421,208	505,328	508,912	508,912
	Other Expenses	6,116	8,404	6,998	18,016	17,315	17,315
	Total - Transportation Fund	553,009	484,419	428,206	523,344	526,227	526,227
	Less: Turnover - Personal Services	0	-1,277,400	0	-1,001,556	-1,001,556	-1,001,556
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,892,233	30,000,000	29,886,645	30,000,000	22,000,000	30,000,000
715	Local Bridge Grant	7,500,000	0	0	0	0	0
	Agency Grand Total	**187,455,416**	**157,713,475**	**145,631,001**	**157,401,259**	**141,563,419**	**137,863,419**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**3,089**	**$ 140,197,602**	**3,089**	**$ 140,197,602**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,085,134	0	$ 1,085,134	0	$ 0
Other Expenses	0	442,748	0	442,748	0	0
Other Current Expenses	0	700,000	0	700,000	0	0
Total - Transportation Fund	0	$ 2,227,882	0	$ 2,227,882	0	$ 0
Reduce Other Expenses Costs - (B) - **(G)** Across-the-board reductions in the Other Expenses account in the amount of $593,809 are recommended. The Bureau will be affected by $-378,091. - **(L)** The reduction in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -378,091	0	$ -378,091	0	$ 0
Reduce Overtime Funding - (B) - **(G)** A reduction in the overtime request is recommended by eliminating the inflationary increase in the Personal Services account and by cutting the FY 1991-92 level by over $750,000. The most significant impact of this reduction will be on snow and ice removal which could be accomplished if the State experiences a mild winter. The breakdown is as follows: $.3 in Highway Maintenance, $1.2 million in Snow and Ice removal. The Personal Services recommended level for Snow and Ice removal is $10.3 million. - **(L)** The reduction in the overtime account is recommended to effect economies.							
Personal Services	0	$ -1,500,000	0	$ -1,500,000	0	$ 0
Reduce Resurfacing Program - (B) - **(G)** This reduction will eliminate the pay-as-you go portion of the vendor-in-place (VIP) program. It will result in the removal of 13.5 two-lane miles from the VIP						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
program. The bonded portion of the program will continue and will result in the resurfacing of 350 two-lane miles. Under the Highway and Bridge Renewal program, another 50 two-lane miles in liquid resurfacing will be accomplished for a total of 400 two-lane resurfaced miles. – **(L)** The elimination of 13.5 two-lane miles from the resurfacing VIP program is recommended to effect economies.						
Other Current Expenses Highway and Bridge Renewal	0	$ -2,076,000	0	$ -2,076,000	0	$ 0
Reduce Other Road and Bridge Projects – (B) – **(G)** As a result of this reduction, thirty-five (35) miles of roadway will not be sealed and the following activities and projects will also be reduced: line painting, sweeping by private contractors, tree trimming over and along roads, minor drainage improvement projects, roadside spraying under guide rails, roadside mowing using rental mowers, installation and/or repair of loop detectors by private contractors. In addition, approximately 12 minor roadway improvement projects will not be undertaken, and 14 bridges will not be painted. Over 95% of these savings will be achieved by eliminating services currently provided by private contractors. – **(L)** The reduction in Other Road and Bridge projects is recommended to effect economies. However, projects that affect the safety of the system should be undertaken within available appropriations.						
Other Current Expenses Highway and Bridge Renewal	0	$ -3,324,000	0	$ -3,324,000	0	$ 0
Eliminate Inflation – (B) – **(G)** Across-the-board inflationary increases totalling $645,365 are being eliminated. The Bureau will be affected by $-411,195. – **(L)** Elimination of inflationary increases is recommended to effect economies.						
Other Expenses	0	$ -411,195	0	$ -411,195	0	$ 0
Miscellaneous Personal Services Savings – (B) – **(G)** Across-the-board reductions in the Personal Services account represent savings for accrued vacation and sick leave. – **(L)** Across-the-board reductions for sick leave and vacation accruals are recommended to effect economies.						
Personal Services	0	$ -26,785	0	$ -26,785	0	$ 0
Restore Town Aid Grant Program – (B) – **(G)** Grants to towns and unconsolidated cities and boroughs for unimproved roads, improved roads and operating public transportation services will be reduced by 27%. Legislative action will be required to create a new distribution formula. – **(L)** To insure the viability of a municipal road system, restoration of grants to towns to previous years' funding levels of $30.0 million is recommended.						
Grant Payments To Towns						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Town Aid Road Grants	0	$ -8,000,000	0	$ 0	0	$ 8,000,000

Impact on Federal Contributions – (B) – (L) Due to the reduction of $6.1 million in the Highway and Bridge Renewal program, (from $15.3 million to $9.2 million), the Federal Contribution under Highway Planning & Contribution will be affected by $-11.7 million. Thus, the FY 1992–93 appropriated Federal Contribution is anticipated to be $3.3 million. The reduction in this account is due to the transfer of the Urban Program to the capital account. The Federal Contribution, however, is expected to remain at $15.0 million. The remaining $11.7 million of the Federal Contribution will be reflected under the capital account.

Highway Planning and Construction	0	$ 0	0	$ -11,700,000	0	$ -11,700,000
1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

1992 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost or Funding To Date
Capital resurfacing and related reconstruction projects; Sec. 2(b)(1), SA 92-1, (MSS); Sec. 2(a)(1), SA 91-6, JSS; 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	$38,000,000	$153,300,000	$191,300,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads; Sec. 2(b)(2), SA 92-1, (MSS); Sec. 2(a)(2), SA 91-6, JSS; 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	62,200,000	1,158,000,000	1,220,200,000
Interstate Trade-In projects; Sec. 2(b)(3), SA 92-1, (MSS); Sec. 2(a)(3), JSS, SA 91-6; 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	11,700,000	272,600,000	284,300,000
Intrastate highway program, including the installation of concrete median barriers at various locations; Sec. 2(b)(4), SA 92-1, (MSS); Sec. 2(a)(4), SA 91-6, JSS; 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	10,000,000	376,900,000	386,900,000
Interstate highway program; Sec. 2(b)(5), SA 92-1, (MSS); Sec. 2(a)(5), SA 91-6, JSS; 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	6,200,000	150,350,000	156,550,000
Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas; Sec. 2(b)(6), SA 92-1, (MSS); 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(a)(7), SA 91-6, JSS; Sec. 2 (e)(1), SA 90-1, June Session; Sec. 2(c), SA 89-50; Sec. 2(f),	2,000,000	78,355,700	80,355,700

SA 87-76; Urban Systems Programs; Sec. 2(b)(7), SA 92-1, (MSS); Sec. 2(a)(1), SA 91-6, (JSS)	3,400,000	3,400,000	6,800,000

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[1] Approximately $1,027,500 is anticipated to be collected by this Bureau in FY 1992-93 broken down as follows: advertising sign fees, $7,500; miscellaneous recoveries from traffic accidents, $1.0 million; Other Miscellaneous Rents, $20,000.

DOT – BUREAU OF ADMINISTRATION [1]
5200

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	581	542	542	577	577	577
	Others Equated to Full-Time	2	8	3	3	0	0
	OPERATING BUDGET						
001	Personal Services	21,375,355	21,165,119	19,424,824	20,777,222	20,924,580	20,924,580
002	Other Expenses	10,796,331	11,429,174	13,943,616	10,931,485	10,505,641	10,505,641
005	Equipment	316,857	401,975	477,143	814,000	814,000	814,000
007	Minor Capital Projects	601,809	300,000	448,588	750,000	315,000	315,000
008	Highway & Bridge Renewal-Equipment	5,338,494	3,827,475	4,484,554	3,439,393	3,439,000	3,439,000
	Other Current Expenses	4,441,104	2,136,500	2,918,286	1,477,410	1,330,400	1,330,400
	Agency Total – Transportation Fund [2]	**42,869,950**	**39,260,243**	**41,697,011**	**38,189,510**	**37,328,621**	**37,328,621**
	Agency Grand Total	**42,869,950**	**39,260,243**	**41,697,011**	**38,189,510**	**37,328,621**	**37,328,621**
	BUDGET BY PROGRAM						
	Administration	457/0	449/0	449/0	456/0	456/0	456/0
	Personal Services	17,626,788	17,296,717	15,828,925	17,097,552	17,218,813	17,218,813
	Other Expenses	6,022,686	6,348,392	8,678,596	5,760,105	5,528,942	5,528,942
021	Hazardous Waste	625,923	0	0	0	0	0
025	Reserve for Salary Adjustment	0	720,000	0	0	0	0
013	Project Scheduling and Construction Management System[3]	1,529,970	0	0	0	0	0
039	Workers' Compensation Claims	2,127,529	1,416,500	2,918,286	1,477,410	1,330,400	1,330,400
	Total - Transportation Fund	27,932,896	25,781,609	27,425,807	24,335,067	24,078,155	24,078,155
	Concessions	8/0	9/0	9/0	8/0	8/0	8/0
	Personal Services	330,560	326,155	303,179	291,020	293,084	293,084
	Other Expenses	27,711	49,854	51,662	42,331	40,684	40,684
	Total - Transportation Fund	358,271	376,009	354,841	333,351	333,768	333,768
	Operation & Maintenance of Buildings	116/0	84/0	84/0	113/0	113/0	113/0
	Personal Services	3,418,007	3,542,247	3,292,720	3,388,650	3,412,683	3,412,683
	Other Expenses	4,745,934	5,030,928	5,213,358	5,129,049	4,936,015	4,936,015
	Minor Capital Projects	601,809	300,000	448,588	750,000	315,000	315,000
033	Alterations Darien Maintenance Facility	157,682	0	0	0	0	0
	Total - Transportation Fund	8,923,432	8,873,175	8,954,666	9,267,699	8,663,698	8,663,698
	Equipment	0/0	0/0	0/0	0/0	0/0	0/0
	Equipment	316,857	401,975	477,143	814,000	814,000	814,000
	Highway & Bridge Renewal-Equipment	5,338,494	3,827,475	4,484,554	3,439,393	3,439,000	3,439,000
	Total - Transportation Fund	5,655,351	4,229,450	4,961,697	4,253,393	4,253,000	4,253,000
	EQUIPMENT (Recap)						
	Equipment	316,857	401,975	477,143	814,000	814,000	814,000
	Highway & Bridge Renewal-Equipment	5,338,494	3,827,475	4,484,554	3,439,393	3,439,000	3,439,000
	Agency Grand Total	**42,869,950**	**39,260,243**	**41,697,011**	**38,189,510**	**37,328,621**	**37,328,621**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	577	$ 37,010,677	577	$ 37,010,677	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 269,415	0	$ 269,415	0	$ 0
Other Expenses	0	110,632	0	110,632	0	0
Equipment	0	38,550	0	38,550	0	0
Other Current Expenses	0	60,900	0	60,900	0	0
Total - Transportation Fund	0	$ 479,497	0	$ 479,497	0	$ 0
Reduce Other Expenses Costs - (B)						
- **(G)** Across-the-board reductions in the Other Expense account in the amount of $593,409 are recommended. This Bureau will be affected by -$203,689.						
- **(L)** The reduction in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -203,689	0	$ -203,689	0	$ 0
Eliminate Inflation - (B)						
- **(G)** Across-the-board inflationary increases totalling $645,365 are being eliminated. This Bureau will be affected by -$221,523.						
- **(L)** Elimination of inflationary increases is recommended to effect economies.						
Other Expenses	0	$ -221,523	0	$ -221,523	0	$ 0
Miscellaneous Personal Services Savings - (B)						
- **(G)** Across-the-board reductions in the Personal Services account represent savings for accrued vacation and sick leave.						
- **(L)** Across-the-board reductions for sick leave and vacation accruals are recommended to effect economies.						
Personal Services	0	$ -7,152	0	$ -7,152	0	$ 0
Reduce Funding for WC Claims - (B)						
- **(G)** It is proposed that funding for Workers' Compensation (WC) Claims be reduced by $147,000 or approximately 10%, in anticipation of savings resulting from three factors: 1. reduction in the number of State employees; 2. proposed changes in WC benefits contained in HB 5119; and 3. implementation of two loss control programs in the Department of Administrative Services at a cost of $750,000. (Please note that HB 5119 was not adopted during the 1992 legislative session).						
- **(L)** In anticipation of savings resulting from the three factors mentioned above, funding for W.C. claims is reduced by -$147,000. The total fiscal year 1993 appropriated level is $1.3 million.						
Other Current Expenses						
Workers Compensation Claims	0	$ -147,000	0	$ -147,000	0	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

1992 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost or Funding to Date
New maintenance facility, North Haven, Sec. 2(a)(1), SA 92-1, (MSS); Sec. 2(b)(4), SA 87-76; Sec. 2(a), PA 86-391	$3,200,000	$1,340,000	$4,540,000
Maintenance garage and motor pool office, transportation complex, Newington, Sec. 2(a)(2), SA 92-1, (MSS)	1,500,000	0	1,500,000
Planning for an addition to Bolton maintenance facility, Sec. 2(a)(3), SA 92-1, (MSS)	100,000	0	1,086,200
Planning for an addition to Meriden maintenance facility, Sec. 2(a)(4), SA 92-1, (MSS)	100,000	0	966,300
Planning for an addition to the Hartford maintenance facility, Sec. 2(a)(5), SA 92-1, (MSS)	100,000	0	2,088,600
Renovations and improvements to facilities in accordance with current codes, Sec. 2(a)(6), SA 92-1, (MSS)	1,000,000	0	1,000,000
Cost of Issuance of Special Tax Obligation Bonds and Debt Services Reserve, Sec. 2(a), SA 92-1, (MSS); Sec. 2(c), SA 91-6, (JSS); Sec. 2(f), SA 90-1, JSS; Sec. 2(f), SA 89-50; Sec. 2(b), SA 89-30; Sec. 2(f), SA 88-73; Sec. 2(g), SA 87-76; Sec. 2(f), PA 86-391; Sec. 2(e), SA 85-101	62,600,000	314,965,000	377,565,000

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[1] Transportation Fund revenues of approximately $15.4 million are anticipated to be collected in FY 1992-93 broken down as follows: rents from residences, $1.5 million; royalties from gas stations and restaurants, $9.0 million; sale of commodities, $350,000; gasoline handling charge, $1.0 million; sale of property, $2.5 million; miscellaneous receipts, $450,000; refunds of prior year expenditures, (all bureaus), $550,000.

[2] Section 23 of SA 92-13, The Appropriations Act, allows up to $1.3 million appropriated to the Department in the Other Expenses account to be carried forward into FY 1992-93 for Financial Management Information Systems (FMIS).

[3] Approximately $5.7 million has been expended to date on the Project Scheduling and Construction Management System, (PCMS). Another $936,000 remains from past appropriations for completion and full implementation of Stage 1.

DOT – POLICY AND PLANNING
5400

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full–Time	122	82	82	122	122	138
	Others Equated to Full–Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	2,758,783	3,553,355	2,972,723	3,082,889	3,104,753	2,054,753
002	Other Expenses	36,165	63,204	29,542	65,927	63,362	63,362
006	Highway and Planning Research	1,788,619	1,480,000	1,480,000	1,583,600	1,480,000	2,280,000
	Other Current Expenses	3,414	0	0	0	0	0
	Agency Total – Transportation Fund	**4,586,981**	**5,096,559**	**4,482,265**	**4,732,416**	**4,648,115**	**4,398,115**
	Additional Funds Available						
	Federal Contributions [1]	4,223,054	5,030,129	5,030,129	4,246,299	4,246,299	8,408,562
	Private Contributions [2]	256,114	257,000	257,000	306,928	306,928	306,928
	Agency Grand Total	**9,066,149**	**10,383,688**	**9,769,394**	**9,285,643**	**9,201,342**	**13,113,605**
	BUDGET BY PROGRAM						
	Administration	7/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	422,786	356,715	301,680	329,160	331,494	331,494
	Other Expenses	11,678	10,463	4,890	10,914	10,489	10,489
	Total – Transportation Fund	434,464	367,178	306,570	340,074	341,983	341,983
	Planning	115/0	75/0	75/0	115/0	115/0	131/0
	Personal Services	2,335,997	3,196,640	2,671,043	2,753,729	2,773,259	1,723,259
	Other Expenses	24,487	52,741	24,652	55,013	52,873	52,873
	Highway and Planning Research	1,788,619	1,480,000	1,480,000	1,583,600	1,480,000	2,280,000
029	Transit Alternative Analysis	3,390	0	0	0	0	0
035	Feasibility Study I–91 to Berlin Tpke	24	0	0	0	0	0
	Total – Transportation Fund	4,152,517	4,729,381	4,175,695	4,392,342	4,306,132	4,056,132
	Federal Contributions [1], [2]						
	Highway Planning and Construction	4,223,054	5,030,129	5,030,129	4,246,299	4,246,299	8,408,562
	Total – Federal Contribution	4,223,054	5,030,129	5,030,129	4,246,299	4,246,299	8,408,562
	Additional Funds Available						
	Private Contributions [2]	256,114	257,000	257,000	306,928	306,928	306,928
	Total Additional Funds Available	256,114	257,000	257,000	306,928	306,928	306,928
	Total – All Funds	8,631,685	10,016,510	9,462,824	8,945,569	8,859,359	12,771,622
	Agency Grand Total	**9,066,149**	**10,383,688**	**9,769,394**	**9,285,643**	**9,201,342**	**13,113,605**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**122**	**$ 4,578,467**	**122**	**$ 4,578,467**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 22,452	0	$ 22,452	0	$ 0
Other Expenses	0	9,219	0	9,219	0	0
Other Current Expenses	0	103,600	0	103,600	0	0
Total – Transportation Fund	0	$ 135,271	0	$ 135,271	0	$ 0

Eliminate Inflation – (B)
– (G) Across–the–board inflationary increase totalling

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
$645,365 is being eliminated. This Bureau will be affected by -$1,336. – **(L)** Elimination of the inflationary increase is recommended to effect economies.						
Other Expenses	0	$ -1,336	0	$ -1,336	0	$ 0
Miscellaneous Personal Services Savings – (B) – **(G)** Across-the-board reductions in the Personal Services account represent savings for accrued vacation and sick leave. – **(L)** Across-the-board reductions for sick leave and vacation accruals are recommended.						
Personal Services	0	$ -1,061	0	$ -1,061	0	$ 0
Reduce Other Expenses Costs – (B) – **(G)** Across-the-board reductions in the Other Expense account in the amount of $593,409 are recommended. This Bureau will be affected by $-1,229. – **(L)** The reduction in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -1,229	0	$ -1,229	0	$ 0
Personal Services Savings Due to Additional Federal Funds – (B) – **(L)** The Federal Surface Transportation Act of 1991 provides more Federal dollars than anticipated for the Highway Planning and Research Program. This will enable the Department to perform more tasks with 80/20 participating Federal funds instead of 100% State funds. Thus, in order to match the additional Federal funds, the Personal Services account is being reduced by $1.1 million and the Highway and Planning Research is being increased by $800,000. This action will result in a total net savings of $250,000.						
Personal Services	0	$ 0	0	$ -1,050,000	0	$ -1,050,000
Highway and Planning Research	0	0	0	800,000	0	800,000
Total – Transportation Fund	0	$ 0	0	$ -250,000	0	$ -250,000
Impact on Federal Contributions – (B) – **(L)** Due to the transfer of $800,000 from Personal Services to the Highway and Planning Research program, an additional $4,083,149 million will become available from the Federal government under the new Intermodal Surface Transportation Efficiency Act of 1991. Moreover, since the responsibility of the Fatal Accident Reporting System (FARS) was transferred from the Department of Motor Vehicles to the Department of Transportation, the figure herein under the FY 1992-93 appropriated column reflects an additional $79,114 anticipated from the Federal government for the FARS program.						
Highway Planning and Construction	0	$ 0	0	$ 4,162,263	0	$ 4,162,263
Position Addbacks Recommended by OPM – (B) – **(L)** As the result of the new Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), the Department of Transporation, (DOT), will be able to access						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
additional federal funds, for the Highway and Planning Research program. More of the DOT's ongoing activities will become eligible for 80% federal reimbursement, thus dollars that were budgeted for 100% state-funded activities will be freed up for the equilvalent of 16 additional positions. Due to downsizing and the Early Retirement program the DOT has lost over 10% of its workforce (including many experienced personnel). The additional positions are necessary to properly conduct myriad tasks. Most of the positions will be in the engineering area. For instance, 4 will be engineering interns, 2 will be CCT-Engineers, 1 Engineering Technician, and many of the remaining positions will be Ct. Career Trainees. The Personal Services cost for the 16 positions is estimated to be approximately $376,250 a year. These 16 additional positions were approved by the Finance Advisory Committee (FAC) at its July 1, 1992 meeting per the provisions of Section 28 of SA 92-13, the Appropriations Act.							
Personal Services	0	$ 0	16	$ 0	16	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

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[1] Since PA 90-143 transferred the responsibilities of the Fatal Accident Reporting System (FARS) from the DMV to the DOT, Federal funds became available to the DOT as of SFY 1992. Thus, the federal funds shown herein include $80,129 in FY 1992 and $79,114 which is anticipated in FY 1993.

[2] 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. In the past, the share has been as follows: 70% Federal; 15% State, 15% local. As a result of the Intermodal Surface Transportation Efficiency Act of 1991, (ISTEA), the share commencing in SFY 1992 will be 80% Federal; 10% State; 10% local.

DOT – BUREAU OF AVIATION AND PORTS [1]
5500

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	73	61	61	72	72	72
	Others Equated to Full-Time	0	2	0	0	0	0
	Other Funds						
	Permanent Full-Time	134	128	128	128	128	128
	OPERATING BUDGET						
001	Personal Services	2,866,217	2,786,852	2,620,311	2,832,782	2,852,873	2,852,873
002	Other Expenses	354,949	303,006	193,003	399,496	383,955	383,955
	Agency Total – Transportation Fund	**3,221,166**	**3,089,858**	**2,813,314**	**3,232,278**	**3,236,828**	**3,236,828**
	Additional Funds Available						
	Bradley Enterprise Fund [2]	27,772,433	30,517,314	29,260,715	29,799,499	29,799,499	29,799,499
	Agency Grand Total	**30,993,599**	**33,607,172**	**32,074,029**	**33,031,777**	**33,036,327**	**33,036,327**
	BUDGET BY PROGRAM						
	Administration	20/0	10/0	10/0	20/0	20/0	20/0
	Personal Services	1,066,061	999,150	943,767	1,181,904	1,190,286	1,190,286
	Other Expenses	44,512	63,465	40,425	66,047	63,478	63,478
	Total – Transportation Fund	1,110,573	1,062,615	984,192	1,247,951	1,253,764	1,253,764
	Licensing and Regulations	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	0	2,122	2,004	0	0	0
	Total – Transportation Fund	0	2,122	2,004	0	0	0
	Operation of General Aviation Airports	42/0	40/0	40/0	41/0	41/0	41/0
	Personal Services	1,445,690	1,415,178	1,324,669	1,302,339	1,311,576	1,311,576
	Other Expenses	232,984	148,585	94,643	234,331	225,215	225,215
	Total – Transportation Fund	1,678,674	1,563,763	1,419,312	1,536,670	1,536,791	1,536,791
	Operation of Bradley Airport	0/134	0/128	0/128	0/128	0/128	0/128
	Additional Funds Available						
	Bradley Enterprise Fund	27,772,433	30,517,314	29,260,715	29,799,499	29,799,499	29,799,499
	Total Additional Funds Available	27,772,433	30,517,314	29,260,715	29,799,499	29,799,499	29,799,499
	Operation and Maintenance of Ferries	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	354,466	370,402	349,871	348,539	351,011	351,011
	Other Expenses	77,453	90,956	57,935	99,118	95,262	95,262
	Total – Transportation Fund	431,919	461,358	407,806	447,657	446,273	446,273
	Agency Grand Total	**30,993,599**	**33,607,172**	**32,074,029**	**33,031,777**	**33,036,327**	**33,036,327**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**72**	**$ 3,160,150**	**72**	**$ 3,160,150**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 22,452	0	$ 22,452	0	$ 0
Other Expenses	0	9,219	0	9,219	0	0
Total – Transportation Fund	0	$ 31,671	0	$ 31,671	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate Inflation – (B) – **(G)** Across-the-board inflationary increases totalling $645,365 are being eliminated. This Bureau will be affected by – $8,096. – **(L)** Elimination of inflationary increases is recommended to effect economies.						
Other Expenses	0	$ -8,096	0	$ -8,096	0	$ 0
Miscellaneous Personal Services Savings – (B) – **(G)** Across-the-board reductions in the Personal Services account represent savings for accrued vacation and sick leave. – **(L)** Across-the-board reductions for sick leave and vacation accruals are recommended to effect economies.						
Personal Services	0	$ -975	0	$ -975	0	$ 0
Reduce Other Expenses Costs – (B) – **(G)** Across-the-board reductions in the Other Expense account in the amount of $593,409 are recommended. This Bureau will be affected by –$7,444. – **(L)** The reduction in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -7,444	0	$ -7,444	0	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-17, "An Act Making Certain Amendments and Corrections to the Personal Income, Gift, Sales, and Use of and Motor Vehicle Fuels Taxes and the Economic Recovery Fund Enacted or Amended in the 1991 June Special Session" – Sections 25-27 and 29 exempt aviation fuel from the Sales and Use Tax at the 2.5% rate, effective 7/1/92. The exemption could result in a revenue loss to the Bradley Enterprise Fund of $500,000 in FY 1992-93.

PA 92-15, MSS, "An Act Concerning Grants In Lieu of Taxes on State-Owned Real Property, Town Aid Grants in Connection With Local Housing Partnerships, Municipal Assessment of Lessees' Interests in Real Property or Air Right and the Conveyance or Exchange of Contain Parcels of State Land" – Sections 1(d) and Section 2(d) of the Act requires the Bradley Enterprise Fund to reimburse the State Comptroller for its portion of the PILOT grant ($1,137,258) before September 15th of each year. This allows the PILOT account to be net funded because it will receive the Bradley Enterprise Fund reimbursement prior to the disbursement of the grant to the towns of East Granby, Suffield, Windsor and Windsor Locks on September 30th. Currently, the General Fund is reimbursed after the grant payment is made.

1992 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Project or Program	1992 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)(3), SA 92-1, (MSS); Sec. 2(b), SA 91-6, JSS, 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	$535,000	$11,344,000	$11,879,000

Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space and site improvements at the State Pier, New London; Sec. 2(c)(1), SA 92-1, (MSS); Sec. 2(d), SA 91-6; Sec. 2(a), SA 87-76; Sec. 2(e), PA 86-381	1,500,000	2,316,000	3,816,000

[1] Transportation Fund revenues of $1.7 million are anticipated to be collected by the Bureau in FY 1992-93 broken down as follows: landing fees, $67,000; rents, $508,400; commissions, $635,600; commission from rents, $180,000; ferry tolls, $300,000; pilot fees, $26,500.

[2] The Bradley Enterprise Fund number under the State's Central Accounting System is 6300. The amounts shown represent expenditures from the Bradley Enterprise Fund used to provide administrative and operations support for Bradley International Airport ($19,054,168) and Debt Service costs ($10,745,331). 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 services.

The Bradley Enterprise Fund revenues in the amount of $29,934,688 are anticipated to be collected in FY 1992-93 broken down as follows: automobile parking, $6.7 million; landing fees, $5.9 million; terminal space rentals, $4.5 million; rental care commissions, $3.7 million; interest income, $1.7 million; restaurants, $1.9 million; terminal apron space, $1.0 million; land and building rentals, $1.3 million; other concessions, $1.3 million; package claims, $1.0 million; miscellaneous, $1.4 million. PA 92-17 exempts the aviation fuels tax from the Sales and Use Tax effective 7/1/92. (Please refer to above write-up under "Other Significant Legislation" for further details).

DOT – BUREAU OF PUBLIC TRANSPORTATION [1]
5700

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	105	107	107	104	104	105
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,253,479	3,860,205	2,691,981	4,261,356	4,291,578	4,326,578
002	Other Expenses	215,807	193,674	124,842	158,649	152,478	152,478
	Other Current Expenses	111,618,004	106,748,400	106,668,400	124,719,523	118,718,800	111,898,800
	Metro North Commuter Council	13,026	30,000	30,000	30,000	20,000	20,000
	Agency Total – Transportation Fund [2]	**116,100,316**	**110,832,279**	**109,515,223**	**129,169,528**	**123,182,856**	**116,397,856**
	Additional Funds Available						
	Federal Contributions [2]	115,177	75,000	75,000	0	0	0
	Agency Grand Total	**116,215,493**	**110,907,279**	**109,590,223**	**129,169,528**	**123,182,856**	**116,397,856**
	BUDGET BY PROGRAM						
	Administration	100/0	68/0	68/0	99/0	99/0	100/0
	Personal Services	3,101,036	2,789,918	1,938,114	3,052,530	3,074,179	3,109,179
	Other Expenses	205,910	179,352	110,520	143,711	138,121	138,121
011	Handicapped Access Program	1,121,112	1,498,900	1,498,900	1,750,000	1,750,000	1,750,000
012	Governor's Commuter Travel Improvement program	2,729,431	0	0	0	0	0
017	Coord of Elderly & Handicapped Transp	434,443	500,000	500,000	500,000	0	0
037	Connecticut Public Transportation Commission	33,927	80,000	0	80,000	20,000	0
	Total – Transportation Fund	7,625,859	5,048,170	4,047,534	5,526,241	4,982,300	4,997,300
	Regulation	4/0	30/0	30/0	4/0	4/0	4/0
	Personal Services	1,152,443	1,070,287	753,867	1,208,826	1,217,399	1,217,399
	Other Expenses	9,897	14,322	14,322	14,938	14,357	14,357
	Total – Transportation Fund	1,162,340	1,084,609	768,189	1,223,764	1,231,756	1,231,756
	Rail Operations	0/0	6/0	6/0	0/0	0/0	0/0
023	Rail Operations [3]	53,399,335	49,408,500	49,408,500	62,037,126	60,401,000	53,601,000
028	Rail Commuter Parking	1,175,087	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Metro North Commuter Council	13,026	30,000	30,000	30,000	20,000	20,000
	Total – Transportation Fund	54,587,448	49,438,500	49,438,500	62,067,126	60,421,000	53,621,000
	Federal Contributions [2]						
	Highway Planning and Construction	115,177	75,000	75,000	0	0	0
	Total – Federal Contribution	115,177	75,000	75,000	0	0	0
	Total – All Funds	54,702,625	49,513,500	49,513,500	62,067,126	60,421,000	53,621,000
	Transit and Ridesharing	1/0	3/0	3/0	1/0	1/0	1/0
024	Bus Operations	52,561,669	55,148,000	55,148,000	60,234,877	56,434,800	56,434,800
014	Hospital Transit for Dialysis	113,000	113,000	113,000	117,520	113,000	113,000
034	Greater Stamford Downtown Shuttle	50,000	0	0	0	0	0
	Total – Transportation Fund	52,724,669	55,261,000	55,261,000	60,352,397	56,547,800	56,547,800
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	13,026	30,000	30,000	30,000	20,000	20,000
	Agency Grand Total	**116,215,493**	**110,907,279**	**109,590,223**	**129,169,528**	**123,182,856**	**116,397,856**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**104**	**$ 111,109,218**	**104**	**$ 111,109,218**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 845,703	0	$ 845,703	0	$ 0
Other Expenses	0	350,115	0	350,115	0	0
Other Current Expenses	0	10,170,900	0	10,170,900	0	0
Total - Transportation Fund	0	$ 11,366,718	0	$ 11,366,718	0	$ 0
Miscellaneous Personal Services Savings - (B) - **(G)** Across-the-board reductions in the Personal Services account represent savings for accrued vacation and sick leave. - **(L)** Across-the-board reductions for sick leave and vacation accruals are recommended to effect economies.						
Personal Services	0	$ -1,467	0	$ -1,467	0	$ 0
Reduce Other Expenses Costs - (B) - **(G)** Across-the-board reductions in the Other Expense account in the amount of $593,409 are recommended. This Bureau will be affected by -$2,956. - **(L)** The reduction in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -2,956	0	$ -2,956	0	$ 0
Eliminate Inflation/Other Expenses - (B) - **(G)** Across-the-board inflationary increases in the Other Expense account totalling $645,365 are being eliminated. This Bureau will be affected by -$3,215. - **(L)** Elimination of the inflationary increase in the Other Expense account is recommended to effect economies.						
Other Expenses	0	$ -3,215	0	$ -3,215	0	$ 0
Eliminate Inflation/Other Current Expenses - (B) - **(G)** Inflationary increases in the Rail Operations and Transit and Ridesharing programs are being eliminated. - **(L)** Elimination of inflationary increase in Rail and Bus Operations is recommended to effect economies.						
Other Current Expenses						
Rail Operations	0	$ -444,455	0	$ -444,455	0	$ 0
Bus Operations	0	-363,645	0	-363,645	0	0
Total - Transportation Fund	0	$ -808,100	0	$ -808,100	0	$ 0
Combine the "Elderly and Handicapped" Program with the "Handicapped Access" Program - (B) - **(G)** The "Handicapped Access" Program is to take on the new role of providing the State of Connecticut with a means of meeting the requirements of the new Americans with Disabilities Act (ADA). The revamped program will be called ADA Compliance and will incorporate aspects of the "Handicapped Access" and the "Elderly and Handicapped" programs. The FY 1992-93 recommended funding for the "Handicapped Access" program is $1,750,000.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Since the Handicapped Access program has an additional funding level of $250,000 and since the program will incorporate aspects of the Elderly and Handicapped program, the reduction is recommended to effect economies.						
Other Current Expenses Coord of Elderly & Handicapped Transp.	0	$ -500,000	0	$ -500,000	0	$ 0
Reduce Funding/CT Public Transportation Commission – (B) – **(G)** The Ct Public Transportation Commission conducts studies which assist the Commissioner in the decision-making process. PA 90-219 appropriated $80,000 to the Commission to include, in an annual report, recommendations for disincentives to free parking, off-peark 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. The reduction will bring the budgeted amount in line with the historical expenditures for the Commission. – **(L)** A reduction of an additional $20,000 is recommended to effect economies. Expenditures incurred by the Ct. Public Transportation Commission should be covered within available appropriations.							
Other Current Expenses CT Public Transportation Commission	0	$ -60,000	0	$ -80,000	0	$ -20,000
Increase Bus Fares – (B) – **(G)** The reduction is based on the assumption that bus fares for Connecticut Transit, other transit districts and private carriers will be raised from the current fare of $0.75 to $0.85 on July 1, 1992. This will impact 15 of the current 23 bus services and affect almost 34 million passengers annually or 96% of the current users. It will be the first bus fare increase since August, 1983. – **(L)** A bus fare increase with a corresponding subsidy reduction is recommended to effect economies.						
Other Current Expenses Bus Operations	0	$ -2,600,000	0	$ -2,600,000	0	$ 0
Reduce High Cost Per Passenger Bus Service – (B) – **(G)** This reduction will result in a $3.00 cap on the subsidy, per passenger. Seven (7) bus services are expected to be impacted, as well as over 700,000 million passengers annually. – **(L)** The $3.00 cap on the per passenger subsidy is recommended to effect economies.						
Other Current Expenses Transit and Ridesharing	0	$ -1,200,000	0	$ -1,200,000	0	$ 0
Raise Fares on the Shoreline East – (B) – **(G)** This commuter service from New Haven to Old Saybrook commenced in May, 1990. Between October 1, 1990 and September 30, 1991, 245,139 passenger trips were made at a						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
total per passenger trip subsidy of $24.47. As a result of this reduction, the fare will nearly double as of 7/1/92. – **(L)** A fare increase as well as efficiences to create expenditure reductions to eliminate the need to double the fares are recommended for the Shoreline East Commuter Rail Line.						
Other Current Expenses ›	0	$ -400,000	0	$ -400,000	0	$ 0
Reduce Funding for Metro North Commuter Council – (B) – **(G)** The reduction will bring the budgeted amount in line with the historical expenditures of the Council. – **(L)** The reduction for the Metro North Commuter Council is recommended to effect economies.						
Grant Payments – Other Than Towns Metro North Commuter Council	0	$ -10,000	0	$ -10,000	0	$ 0
Increase Metro North Rail Fares – (B) – **(G)** The net subsidy reduction represents an adjustment factor based on the previous fare increases and a proposed fare increase to become effective 1/1/93. A Metro North fare increase of approximately 5.1% is anticipated. – **(L)** The additional reduction to offset the State's subsidy with a corresponding fare increase of 5.1% is recommended to effect economies.						
Other Current Expenses Rail Operations	0	$ -236,000	0	$ -236,000	0	$ 0
Overhaul of M-2 Cars – (B) – **(G)** The Department has designed a preventive overhaul program for the M-2 type rail cars. The overhaul of 36 M-2 cars is to be funded over a 9-month period from October, 1992 through June, 1992. The program reflects the overhaul of four vehicles per month. – **(L)** Funding for the program is being eliminated to effect economies. However, SA 92-2, allows $5.0 million to be carried forward into FY 1992-93 for this purpose. Audits on Metro North result in recoveries not previously anticipated.						
Other Current Expenses Rail Operations	0	$ 6,800,000	0	$ 0	0	$ -6,800,000
Brokerage of Special Transportation Services – (B) – **(L)** One Planner II position is recommended to plan and to coordinate Special Transportation Services, as per PA 92-68. These include services for the elderly, disabled, transit services for people receiving Medicaid assistance, and transportation services provided under the Americans with Disabilities Act.						
Personal Services	0	$ 0	1	$ 35,000	1	$ 35,000
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–136, "An Act Establishing A Motor Carrier and Requiring the Display of Decals or Retain Commercial Motor Vehicles and Taxicabs" – Section 2 of this Act requires a variety of motor vehicles to display a decal indicating the authority to operate in the State of Connecticut. At $10 per decal, an annual revenue gain of approximately $113,000 may be anticipated. Effective Date: 10/1/92

PA 92–68, "An Act Concerning The Brokerage and Funding of Special Transportation Services" – This Act requires the Department of Transportation (DOT) to survey each state agency that povides or funds special transportation services. These include services for the elderly, disabled, transit services for people receiving Medicaid assistance, and transportation services provided under the Americans with Disabilities Act. The survey must determine the operating and capital expenditures of these services, service levels, ridership, use, and capacity. The DOT must identify any federal laws or regulations that restirct the use of federally funded services identified by the survey. It must report the survey's result to the Transportation Committee by January 15, 1993.

The Act requires the DOT to divide the state into regions based on measured or estimated traffic patterns of special transportation services to provide a regional framework for planning and coordinating these services. By January 1, 1993, the transportation commissioner must designate at least three such regions to participate in pilot programs for the coordination and brokerage of these services.

In each designated region, the transportation commissioner and the commissioner of the agency providing or funding the service must contract with one or more transit districts in the region to be the broker of state and federal funding for the services and develop a plan for coordinating them. The Department of Income Maintenance must enter into a contract by July 1, 1992. The departments of Mental Health and Mental Retardation must enter into contracts by July 1, 1993 and all other agencies providing these services must enter into contracts by July 1, 1994.

The bill's provisions concerning the pilot program and subsequent expansions do not apply to vehicles providing emergency medical sevices. But, state agencies can include such vehicles furnishing nonemergency services in the pilot programs.

Starting July 1, 1993, the commissioner of transportation and the commissioner of the agency providing or funding the service can contract with transit districts in regions not participating in the pilot program to broker state and federal funding for these services and develop a plan for their coordination. Starting July 1, 1994, the transportation commissioner must designate a transit district to develop, with the assistance of the regional planning agency, a plan for the coordination of services in regions not served by a broker.

The transportation commissioner must establish an advisory committee in each region served by a broker under contract with the DOT. The committee must include representatives of the regional planning agency, transit districts, contracting state agencies, the Department of Health Services (DOHS), and operators and users of special transportation services. It must make recommendations for the development of plans and contracts and review operating programs.

Any transit district that serves as a broker for these services can contract with a municipality to provide transportation services for its residents. The transportation commissioner can reimburse these municipalities, within appropriated funds, for any matching funds required to obtain state or federal funding. Effective Date: Upon Passage

PA 92–204, "An Act Concerning Moneys Received by Connecticut Under the Intermodal Surface Transportation Efficiency Act of 1991" – This Act requires the Commissioner of Transportation to include in the annual Master Transportation Plan reduction in travel volumnes due to the implementation of Transportation Management Programs. (Please refer to write–up referring to PA 92–13, May Session, under the Department of Transportation cover sheet). Relative to the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) the Commissioner must identify: 1) the funds to be received annually under various categories; 2) and 3) projects to be funded annually through each funding category and reflect the flexibility allowed under ISTEA; 4) and 5) projects which require state funds to leverage federal funds, as well as the annual and percentage which must be expended to leverage such funds; 6) the amount of federal funds which may be expended annually to repair local bridges in poor condition; 7) the economic impact of the federal funds in terms of job creation and retention; 8) mass transit projects to be funded: 9) the manner in which the Department intends to comply with the requirements of the Clean Air Act and how the Department intends to expend any funds allocated to the Department to achieve the goals of the Act; 10) identify with specificity the expenditures to be made from funds required in the Congestion Mitigation and Air Quality grant in relation to the needs identified by employers in the compliance plans; and the amount of funds and projects to be undertaken pursuant to the American with Disabilities Act of 1990. Effective Date: 10/1/92

1992 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Bus and rail facilities and equipment, including rights–of–way, other property acquisition and related projects, Sec. 2(d), SA 92–1, (MSS); Section 2(c), SA 91–6, JSS; Sec. 2(d), SA 89–50; Sec. 2(d), SA 88–73; Sec. 2(d), SA 87–76; Sec. 2(d), SA 87–76; Sec. 2(d), PA 86–391; Sec.			

2(d), SA 85-101, Sec. 2(d), SA 84-52.	$40,000,000	$310,760,000	$350,760,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization	Balance Remaining
Repair and restoration to railroad bridge between Middletown and Portland – "Middletown Cluster", Sec. 82, SA 92-3, (MSS); Sec. 1(a), SA 86-59	$3,400,000	$450,000	$2,950,000	0

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[1] Transportation Fund revenues of approximately $8.5 million are anticipated to be collected by the Bureau in FY 1992-93 from the Federal Transportation Administration, (FTA), formerly known as UMTA, for reimbursements of Transportation Fund expenditures for mass transit operating expenses. In addition, this Bureau expects to receive approximately $6.3 million in FY 1992-93 broken down as follows: rents, $900,000; special vehicle permits, $1.3 million; motor carrier I.D. stamps, $4.0 million; miscellaneous receipts, $2,000.

[2] These figures represent discretionary funds from UMTA, now the Federal Transportation Administration, (FTA). The funds have been used for rail and transit studies. It is uncertain whether or not the DOT will receive additional discretionary funding for this purpose in FY 1993.

[3] SA 92-2, allows $5.0 million to be carried forward into FY 1992-93 for the overhaul of the M-2 cars. Please refer to write-up above under "Overhaul of M-2 Cars".

DOT – PERSONAL SERVICES SAVINGS
5900

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	0	0	0	0	-426	-426
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-9,631,370	-9,631,370
	Agency Total – Transportation Fund	**0**	**0**	**0**	**0**	**-9,631,370**	**-9,631,370**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-9,631,370**	**-9,631,370**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0		0/0	-426/0	-426/0
	Personal Services	0	0	0	0	-9,631,370	-9,631,370
	Agency Grand Total	**0**	**0**	**0**	**0**	**-9,631,370**	**-9,631,370**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Implement Personal Services Savings – (B) – **(G)** It is anticipated that across-the-board savings in the amount of $9,631,370 could be achieved in the Personal Services account. In addition, 426 positions are expected to be eliminated through the combination of early retirement and workforce reductions. As of 6/18/92, 408 individuals have selected the Early Retirement program. The agency has 3,460 filled positions as of the date noted above, with 8 pending terminations. – **(L)** Across-the-board savings are recommended to effect economies.						
Personal Services	-426	$ -9,631,370	-426	$ -9,631,370	0	$ 0
1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

DEPARTMENT ON AGING
6003

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	53	54	49	54	51	49
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	21	20	21	21	21	20
	OPERATING BUDGET						
001	Personal Services	2,229,501	2,156,935	2,025,073	2,216,767	2,107,340	2,012,758
002	Other Expenses	303,763	322,130	285,187	297,783	259,112	278,841
005	Equipment	0	0	0	6,135	0	0
	Other Current Expenses	336,908	140,000	140,000	146,020	90,043	135,000
	Grant Payments – Other Than Towns	41,427,656	39,850,284	42,050,284	45,700,797	19,942,689	29,887,476
	Agency Total – General Fund [1][2]	**44,297,828**	**42,469,349**	**44,500,544**	**48,367,502**	**22,399,184**	**32,314,075**
	Additional Funds Available						
	Federal Contributions	15,388,990	15,392,592	15,893,320	15,965,728	15,965,728	13,280,893
	Funds from Other State Agencies	39,888	93,402	93,402	112,411	112,411	112,411
	Private Contributions	94,079	106,001	81,030	91,789	91,789	91,789
	Agency Grand Total	**59,820,785**	**58,061,344**	**60,568,296**	**64,537,430**	**38,569,112**	**45,799,168**
	BUDGET BY PROGRAM						
	Community Services	7/7	7/7	6/7	7/7	7/7	7/7
	Personal Services	321,365	295,960	288,362	305,844	318,598	318,598
	Other Expenses	20,928	25,197	11,332	11,850	11,332	33,832
011	Senior Citizens Centers	33,064	0	0	0	0	0
012	Respite Care	79,000	40,000	40,000	41,720	40,000	40,000
013	Project Home Share	100,000	100,000	100,000	104,300	50,043	95,000
024	Greater Hftd Senior Citizen Council	30,844	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Elderly Health Screening	193,804	197,600	197,600	206,096	0	197,600
	Programs for Senior Citizens [3]	0	157,812	157,812	164,597	73,967	149,567
	Breakthrough to the Aging [3]	23,400	0	0	0	0	0
	Area Agencies on Aging [3]	711,801	518,864	518,864	541,175	518,864	518,864
	Elderly Health Care at Bella Vista	32,400	32,400	32,400	35,445	0	32,400
	Elderly Nutrition	1,382,369	1,382,369	1,382,369	1,441,810	1,382,369	1,382,369
	Day Care for Alzheimer Victims	255,056	255,056	255,056	266,023	255,056	255,056
	Retired Senior Volunteer Program[3]	202,030	0	0	0	0	0
	Total – General Fund	3,386,061	3,005,258	2,983,795	3,118,860	2,650,229	3,023,286
	Federal Contributions						
	USDA Nutrition	1,368,661	1,348,854	1,348,541	1,348,541	1,348,541	1,348,541
	Senior Community Service Employment Program	797,450	790,910	867,780	867,780	867,780	867,780
	Job Training Partnership Act	207,611	242,963	429,498	429,498	429,498	429,498
	Special Pgms for Aging Title III	3,600,236	3,600,236	3,647,597	3,647,597	3,647,597	3,647,597
	Special Pgms for Aging Part C	6,134,343	6,134,343	6,286,766	6,286,766	6,286,766	6,286,766
	Special Pgms for Aging Part D	80,241	80,241	90,052	90,052	90,052	90,052
	Social Services Block Grant	365	0	0	0	0	0
	Other Federal Assistance	5,174	10,000	7,500	7,500	7,500	7,500
	Total – Federal Contribution	12,194,081	12,207,547	12,677,734	12,677,734	12,677,734	12,677,734
	Additional Funds Available						
	Private Contributions	1,460	3,443	1,460	1,460	1,460	1,460
	Total Additional Funds Available	1,460	3,443	1,460	1,460	1,460	1,460
	Total – All Funds	15,581,602	15,216,248	15,662,989	15,798,054	15,329,423	15,702,480
	Ombudsman	13/2	13/3	13/2	13/2	13/2	13/2
	Personal Services	428,966	473,812	436,735	465,302	459,359	459,359
	Other Expenses	93,440	60,613	75,352	78,751	75,350	75,350
	Total – General Fund	522,406	534,425	512,087	544,053	534,709	534,709
	Federal Contributions						
	Special Programs Aging Support Services and Centers	158,492	168,244	195,648	195,648	195,648	195,648
	Total – Federal Contribution	158,492	168,244	195,648	195,648	195,648	195,648

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Total – All Funds	680,898	702,669	707,735	739,701	730,357	730,357
	Promotion of Independent Living	2/1	2/1	1/1	2/1	2/1	0/0
	Personal Services	83,178	88,904	91,404	97,425	94,582	0
	Other Expenses	3,302	2,771	2,771	2,860	2,771	0
	Grant Payments – Other Than Towns						
	Promotion of Independent Living for the Elderly	8,791,265	10,990,283	10,990,283	12,014,999	3,702,245	0
	Total – General Fund	8,877,745	11,081,958	11,084,458	12,115,284	3,799,598	0
	Federal Contributions						
	Social Services Block Grant	2,642,406	2,649,161	2,587,980	2,660,388	2,660,388	0
	Total – Federal Contribution	2,642,406	2,649,161	2,587,980	2,660,388	2,660,388	0
	Total – All Funds	11,520,151	13,731,119	13,672,438	14,775,672	6,459,986	0
	Connecticut Pharmaceutical Assistance Contract to the Elderly	4/0	6/0	5/0	5/0	5/0	5/0
	Personal Services	172,839	249,273	199,450	209,520	195,658	195,658
	Other Expenses	19,455	44,403	12,571	13,031	12,571	12,571
	Grant Payments – Other Than Towns						
	Connecticut Pharmaceutical Assistance Contract to the Elderly	29,835,531	26,315,900	28,515,900	31,030,652	14,010,188	27,351,620
	Total – General Fund	30,027,825	26,609,576	28,727,921	31,253,203	14,218,417	27,559,849
	Management Services	27/11	26/9	24/11	27/11	27/11	27/11
	Personal Services	1,223,153	1,192,986	1,113,905	1,180,309	1,213,672	1,213,672
	Other Expenses	166,638	189,146	183,161	191,291	157,088	157,088
	Equipment	0	0	0	6,135	0	0
025	Alzheimer's Diagnostic Centers	94,000	0	0	0	0	0
	Total – General Fund	1,483,791	1,382,132	1,297,066	1,377,735	1,370,760	1,370,760
	Federal Contributions						
	Special Programs Aging Support Services and Centers	377,933	341,108	407,511	383,064	383,064	383,064
	Senior Community Services Employment Program	7,122	18,912	12,224	12,224	12,224	12,224
	Job Training Partnership Act	7,122	7,620	12,223	12,223	12,223	12,223
	Social Services Block Grant	1,834	0	0	24,447	24,447	0
	Total – Federal Contribution	394,011	367,640	431,958	431,958	431,958	407,511
	Additional Funds Available						
	Funds from Other State Agencies	39,888	93,402	93,402	112,411	112,411	112,411
	Private Contributions	92,619	102,558	79,570	90,329	90,329	90,329
	Total Additional Funds Available	132,507	195,960	172,972	202,740	202,740	202,740
	Total – All Funds	2,010,309	1,945,732	1,901,996	2,012,433	2,005,458	1,981,011
	Personal Services Savings	0/0	0/0	0/0	0/0	–3/0	–3/0
	Personal Services	0	0	0	0	–102,172	–102,172
	Less: Turnover – Personal Services	0	–144,000	–104,783	–41,633	–72,357	–72,357
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Elderly Health Screening	193,804	197,600	197,600	206,096	0	197,600
602	Programs for Senior Citizens [3]	0	157,812	157,812	164,597	73,967	149,567
605	Promotion of Independent Living for the Elderly	8,791,265	10,990,283	10,990,283	12,014,999	3,702,245	0
606	Breakthrough to the Aging [3]	23,400	0	0	0	0	0
609	Area Agencies on Aging [3]	711,801	518,864	518,864	541,175	518,864	518,864
610	Elderly Health Care at Bella Vista	32,400	32,400	32,400	35,445	0	32,400
611	Elderly Nutrition	1,382,369	1,382,369	1,382,369	1,441,810	1,382,369	1,382,369
613	Day Care for Alzheimer Victims	255,056	255,056	255,056	266,023	255,056	255,056
614	Retired Senior Volunteer Program[3]	202,030	0	0	0	0	0
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	29,835,531	26,315,900	28,515,900	31,030,652	14,010,188	27,351,620
	EQUIPMENT (Recap)						
	Equipment	0	0	0	6,135	0	0

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Agency Grand Total	**59,820,785**	**58,061,344**	**60,568,296**	**64,537,430**	**38,569,112**	**45,799,168**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**54**	**$ 42,335,540**	**54**	**$ 42,335,540**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 149,443	0	$ 149,443	0	$ 0
Other Expenses	0	12,499	0	12,499	0	0
Other Current Expenses	0	6,020	0	6,020	0	0
Grant Payments – Other Than Towns	0	1,070,029	0	1,070,029	0	0
Total – General Fund	0	$ 1,237,991	0	$ 1,237,991	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $102,172 in the Personal Services account and 3 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, one individual has selected the Early Retirement Program. The agency had 49 filled positions as of the date noted above. – **(L)** Same as Governor						
Personal Services Savings	-3	$ -102,172	-3	$ -102,172	0	$ 0
Eliminate Medicare Advocacy Hotline – (B) PA 89–135, "An Act Concerning Medicare Assignment, A Toll-Free Medicare Hotline and the Distribution of Written Materials Regarding Medicare Benefits", required the Department to establish a toll-free telephone service providing information and advice on Medicare benefits and appeals from a qualified attorney or paralegal. In SFY 1991–92, funding, in the amount of $25,000, was provided to Connecticut Legal Services for this purpose. – **(G)** A reduction in funding, in the amount of $26,075, is recommended to reflect the elimination of support for a toll-free Medicare Advocacy Hotline. Based on SFY 1991–92 estimated expenditures of $25,000, a 4.3 percent inflationary increase of $1,075 was originally recommended for a total current service level of $26,075. SB 59, "An Act Concerning the ConnPACE Program and the Medicare Advocacy Toll-Free Hotline", would have been required to implement this recommendation. – **(L)** A reduction in funding, in the amount of $3,575, is provided to reflect a ten percent reduction in support for a Medicare Advocacy Hotline and the elimination of an inflationary increase. Funding, in the amount of $22,500, is provided to continue a contract with Connecticut Legal Services.						
Other Expenses	0	$ -26,075	0	$ -3,575	0	$ 22,500
Eliminate Two Project Home Share Programs – (B) In SFY 1991–92, funding, in the amount of $100,000, was appropriated to support three Project Home Share programs. These monies were awarded to programs in Hartford ($50,000),						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
New Haven ($25,000) and New London ($25,000). The goal of the programs is to match elderly individuals with homes with other individuals, not necessarily elderly, who require housing. In exchange for opening their home the elderly client may receive monetary compensation, service provision, or merely companionship. Maintenance of the elderly individual in the community is a priority. State funding provides partial support of program staff. – **(G)** A reduction in funding, in the amount of $52,150, is recommended to reflect the elimination of support for Project Home Share programs in New Haven and New London. Based on SFY 1991–92 estimated expenditures of $50,000, a 4.3 percent inflationary increase of $2,150 was originally recommended for a total current service level of $52,150. Continued funding, of $50,000, is recommended for a program serving the Hartford area. – **(L)** A reduction in funding, in the amount of $7,193, is provided to reflect a reduction to Project Home Share grants and the elimination of an inflationary increase. Continued funding, in the amount of $95,000, is provided to support grant awards to programs in Hartford ($50,000), New Haven ($22,500), and New London ($22,500).							
Other Current Expenses Project Home Share	0	$ –52,150	0	$ –7,193	0	$ 44,957
Institute Asset Limits/ConnPACE – **(B)** The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a $10 co-payment for each prescription. The Department pays for the remainder of the cost. To be eligible for ConnPACE a person must have an adjusted gross income for the previous year of less than $13,800 if single, and less than $16,600 if married. – **(G)** A reduction in funding, in the amount of $9,502,812, is recommended to reflect institution of liquid asset limits for the ConnPACE Program. Eligibility shall be limited to individuals whose assets, if unmarried, are less than or equal to $13,740, or whose combined assets, if married, are less than or equal to $20,610. These limits shall be indexed annually, effective each January 1st. It is estimated that approximately 20,000 current enrollees will be deemed ineligible and removed from the Program, effective July 1, 1992, as a result of this policy change. SB 59, "An Act Concerning the ConnPACE Program and the Medicare Advocacy Toll-Free Hotline", would have been required to implement this recommendation. – **(L)** Funding, in the amount of $9,502,812, is added to the Governor's recommended funding level of $14,010,188 for the Connecticut Pharmaceutical Assistance Contract to the Elderly account to reflect Legislative intent that liquid asset limits for the ConnPACE Program not be instituted in SFY 1992–93.							
Grant Payments – Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ –9,502,812	0	$ 0	0	$ 9,502,812
Adopt Fifty Percent Co-Payment Fee/ConnPACE – **(B)** For a						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
description of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program refer to the writeup entitled "Institute Asset Limits/ConnPACE". - **(G)** A reduction in funding, in the amount of $4,500,000, is recommended to reflect the adoption of a fifty percent co-payment fee, with a maximum of $20 per prescription to be paid by enrollees. SB 59, "An Act Concerning the ConnPACE Program and the Medicare Advocacy Toll-Free Hotline", would have been necessary to implement this recommendation. - **(L)** Funding, in the amount of $4,500,000, is added to the Governor's recommended funding level of $14,010,188 for the Connecticut Pharmaceutical Assistance Contract to the Elderly account to reflect Legislative intent that the ConnPACE participant co-payment fee remain $10 per prescription during SFY 1992-93.							
Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ -4,500,000	0	$ 0	0	$ 4,500,000
Restrict Coverage of Privately Insured Enrollees/ConnPACE - **(B)** Eligibility for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program is available to those individuals who possess a plan of insurance with a deductible. Per State regulation, ConnPACE benefits are not to be paid once the deductible has been met. In practice, the Department on Aging cannot enforce this provision. - **(L)** A reduction in funding, in the amount of $1,450,000, is provided to reflect the elimination of eligibility for ConnPACE participants who possess deductible type private insurance plans. An estimated 3,500 participants will be eliminated, effective July 1, 1992. It should be noted that at such time that an individual exhausts pharmaceutical benefits under a private policy he or she will be deemed eligible for the ConnPACE Program. PA 92-196, "An Act Concerning the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled Program", implements this change.							
Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 0	0	$ -1,450,000	0	$ -1,450,000
Increase Application Fee/ConnPACE - **(B)** During the first year of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program all applicants were required to pay a $15 enrollment fee. This fee was eliminated in 1987. In SFY 1991-92, a one-time $15 application fee was reinstated. ConnPACE enrollees, who must reapply each year, pay $15 to the Department on Aging at the time of their first application or reapplication made subsequent to September 15, 1991. - **(G)** A reduction in funding, in the amount of $1,200,000, is recommended to reflect the adoption of a $25 annual application fee for the ConnPACE Program, to be paid to the Department on Aging. SB 59, "An Act Concerning the ConnPACE Program and the Medicare Advocacy Toll-Free Hotline", would have been necessary to implement this recommendation. - **(L)** Funding, in the amount of $1,200,000, is added to the							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Governor's recommended funding level of $14,010,188, for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled account to reflect Legislative intent that only new applicants to the ConnPACE Program pay a $15 one-time fee during SFY 1992-93.						
Grant Payments – Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ -1,200,000	0	$ 0	0	$ 1,200,000
Expenditure Update/Adjust for One-Time Revenues [ConnPACE] – **(B)** For a description of Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program's application fee refer to the writeup entitled "Increase Application Fee/ConnPACE". – **(G)** General Fund monies are recommended to be increased by $788,254 to reflect the restoration of expenditures absorbed by one-time SFY 1991-92 revenues generated from a $15 ConnPACE enrollment fee. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 788,254	0	$ 788,254	0	$ 0
Caseload Growth/Expenditures Update [ConnPACE] – **(B)** An adjustment in the funding required by the Department on Aging for the operation of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program is needed to reflect more recent caseloads and cost trends. – **(G)** Funding, in the amount of $2,240,352, is recommended to reflect more recent caseloads and cost trends. Adoption of this recommendation, in conjunction with the policy changes described above, will result in total SFY 1992-93 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program of $14,010,188. This funding level shall enable an average monthly enrollment of 40,557 individuals to purchase a projected 638,957 claims at an average cost to the State of $22.23. – **(L)** Funding, in the amount of $1,828,972, is provided to reflect more recent caseloads and cost trends. This provision, in conjunction with the policy changes described above, will result in total SFY 1992-93 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program of $27,315,620. This funding level shall enable an average monthly enrollment of 50,320 individuals to purchase a projected 764,902 claims at an average cost to the State of $34.20.						
Grant Payments – Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 2,240,352	0	$ 1,828,972	0	$ -411,380
Transfer Promotion of Independent Living for the Elderly Program – **(B)** The Promotion of Independent Living for the Elderly (PIL) Program assists frail older persons to remain in their own homes by providing community services and home health care needed to prevent or delay inappropriate institutionalization. To be eligible for the PIL Program, an individual must be (1) 60 years of age or over, and (2) a						

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

resident of Connecticut, and **(3)** inappropriately institutionalized or at risk of inappropriate institutionalization as determined by a screening and assessment process, and **(4)** financially eligible. It is estimated that the PIL Program's caseload will consist of 3,204 individuals as of June 30, 1992.
– **(L)** A reduction in funding, in the amount of $8,542,329, is provided to reflect the transfer of administration for the Promotion of Independent Living for the Elderly (PIL) Program to the Department of Income Maintenance (DIM), effective July 1, 1992. All clients enrolled in the PIL Program as of that date shall continue to be eligible to receive services, within available appropriations. Included in this sum is $111,100 to continue a grant to the Center for Medicare Advocacy. Additionally, associated federal Social Services Block Grant funding, in the amount of $2,684,835, is transferred to the DIM. PA 92-16, of the May Special Session, "An Act Concerning the Expenditures of the Department of Income Maintenance, Certain Fees and the Uncompensated Care Pool, Establishing the Connecticut Institute for Municipal Studies and a Task Force to Assist in the Implementation of the State General Assistance and Medical Assistance Programs, Allowing the Employment of Certain Minors During Periods of School Vacations, Increasing the Salaries of Family Support Magistrates, and Transferring Portions of Certain Appropriations for the Fiscal Year Ending June 30, 1993", implements this change. For further information refer to the summary of this Act under the "Other Significant 1992 Legislation Affecting the Agency's Budget" section.

Personal Services	0	$ 0	-2	$ -94,582	-2	$ -94,582
Other Expenses	0	0	0	-2,771	0	-2,771
Grant Payments – Other Than Towns						
Promotion of Independent Living for the Elderly	0	0	0	-8,444,976	0	-8,444,976
Total – General Fund	0	$ 0	-2	$ -8,542,329	-2	$ -8,542,329
Social Services Block Grant	0	0	-1	-2,684,835	-1	-2,684,835

Close Admission/Promotion of Independent Living for the Elderly Program – (B) For a description of the Promotion of Independent Living for the Elderly (PIL) Program refer to the writeup entitled "Transfer Promotion of Independent Living for the Elderly Program".
– **(G)** A reduction in funding, in the amount of $3,071,020, is recommended to reflect closing admission to the Promotion of Independent Living for the Elderly (PIL) Program, effective July 1, 1992.
– **(L)** A reduction in funding, in the amount of $3,570,023, is provided to reflect Legislative intent that funds available for transfer to the Department of Income Maintenance be sufficient to support the costs of service provision to only those clients enrolled in the PIL Program as of June 30, 1992.

Grant Payments – Other Than Towns						
Promotion of Independent Living for the Elderly	0	$ -3,071,020	0	$ -3,570,023	0	$ -499,003

Institute Asset Test/Raise Age Limits [Promotion of Independent Living for the Elderly Program] – (B) The Promotion of Independent Living for the Elderly (PIL)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Program has no asset limit requirements. To be eligible for the PIL program, without charge, client/family incomes may not exceed 150% of the federal poverty level for a household headed by an elderly person, adjusted for family size. Clients with incomes between 150% of poverty and the maximum income limits for the program ($15,192 single, $22,788 married) must contribute towards the cost of their care on the basis of a sliding fee scale. Approximately 120 individuals between the ages of 60 and 65 are served each year by the PIL Program. – **(G)** A reduction in funding, in the amount of $1,000,000, is recommended to reflect institution of liquid asset limits for the PIL Program. Effective July 1, 1992, eligibility for the program shall be limited to individuals whose assets, if unmarried, are less than or equal to $13,740, or whose combined assets, if married, are less than or equal to $20,610. These limits shall be indexed annually, effective each January 1st. Also included in this sum are savings resulting from caseload reductions in response to raising the age of eligibility for the PIL Program from 60 to 65. Raising the age eligibility limit would require a statutory change. – **(L)** Funding, in the amount of $1,000,000, is added to the Governor's recommended funding level of $3,702,245 for the Promotion of Independent Living For the Elderly account to reflect Legislative intent that those clients enrolled in the PIL Program as of June 30, 1992 shall not be deemed ineligible to continue receiving services due to age or assets during SFY 1992-93.							
Grant Payments – Other Than Towns Promotion of Independent Living for the Elderly	0	$ -1,000,000	0	$ 0	0	$ 1,000,000
Eliminate Community Care/Promotion of Independent Living for the Elderly Program – **(B)** Services provided under the Promotion of Independent Living for the Elderly (PIL) Program include case management, home health care and community care services. Community services include: adult day care, chore services, home delivered meals, companion services, homemaker services, counseling, respite care, bath aides, and personal emergency response systems. Home health services include skilled nursing, home health aide, physical therapy, speech therapy, occupational therapy and medical social services. As of January, 1992, some 320 clients received only home health care, and 641 received home health and other services. The remaining 2,243 clients received no home health services. – **(G)** A reduction in funding, in the amount of $1,704,000, is recommended to reflect the elimination of provision of community care services under the Promotion of Independent Living for the Elderly (PIL) Program. Effective July 1, 1992, service provision will be limited to home health care. An estimated 960 clients would be deemed eligible to continue on the PIL Program based on service need as of this date. – **(L)** Funding, in the amount of $1,704,000, is added to the Governor's recommended funding level of $3,702,245 for the Promotion of Independent Living for the Elderly account to reflect Legislative intent that community care services continue to be provided to clients during SFY 1992-93.							
Grant Payments – Other Than Towns						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Promotion of Independent Living for the Elderly	0	$ -1,704,000	0	$ 0	0	$ 1,704,000

Eliminate Case Management/Promotion of Independent Living for the Elderly Program – **(B)** Pursuant to State regulation, the Department on Aging must contract with a licensed coordination, assessment and monitoring (CAM) agency to administer the Promotion of Independent Living for the Elderly (PIL) Program. The CAM agency assumes responsibility for the administration of the Program, including determination of eligibility for admission, assessment and care planning, service procurement and quality assurance. Each client is assigned a Case Manager who determines which services will meet their needs.
– **(G)** A reduction in funding, in the amount of $1,990,734, is recommended to reflect the elimination of the purchase of case management services under the Promotion of Independent Living for the Elderly (PIL) Program. Effective July 1, 1992, the Department on Aging will contract for services directly with home health care agencies.
– **(L)** Funding, in the amount of $1,990,734, is added to the Governor's recommended funding level of $3,702,245 for the Promotion of Independent Living for the Elderly account to reflect Legislative intent that case management services continue to be provided to clients during SFY 1992-93.

Grant Payments – Other Than Towns Promotion of Independent Living for the Elderly	0	$ -1,990,734	0	$ 0	0	$ 1,990,734

Eliminate Home Care Demonstration Project – **(B)** The Department on Aging has entered into a contract with the Connecticut Homecare Coalition, Inc., a consortium of six visiting nurse associations serving the northeastern section of the State, to initiate a Pilot Home Care Demonstration Project. The Coalition was awarded $633,303 in federal Social Services Block Grant funding for the one-year Demonstration Project, which began operation on February 1, 1992.
– **(G)** A reduction in funding, in the amount of $547,000, is recommended to reflect elimination of second year funding for a Home Care Demonstration Project and the redeployment of federal monies made available by this program termination to the provision of home health services under the Promotion of Independent Living for the Elderly (PIL) Program.
– **(L)** Funding, in the amount of $547,000, is added to the Governor's recommended funding level of $3,702,245 for the Promotion of Independent Living for the Elderly account to reflect Legislative intent that a Home Care Demonstration Project be continued in SFY 1992-93.

Grant Payments – Other Than Towns Promotion of Independent Living for the Elderly	0	$ -547,000	0	$ 0	0	$ 547,000

Pickup With Federal Funds/Promotion of Independent Living for the Elderly Program – **(B)** The Department on Aging receives federal Social Services Block Grant funds ($2,612,427 in SFY 1991-92) which are devoted to the Promotion of Independent Living for the Elderly (PIL)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Program. It is anticipated that $72,408 of these funds will remain unexpended at the end of SFY 1991–92 and will be carried forward into SFY 1992–93. – **(G)** A reduction in funding, in the amount of $72,408, is recommended to reflect the partial pickup of expenses of the Promotion of Independent Living for the Elderly (PIL) Program with federal Social Services Block Grant funds. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Promotion of Independent Living for the Elderly	0	$ -72,408	0	$ -72,408	0	$ 0
Social Services Block Grant	0	72,408	0	72,408	0	0
Total – General Fund	0	$ -72,408	0	$ -72,408	0	$ 0
Eliminate Elderly Health Screening Programs – (B) The Department funds elderly health screening services in Northwestern Connecticut and Bridgeport. Laboratory services, which include electrocardiograms, glaucoma testing, blood pressure testing, pap/pelvic/breast/rectal cancer examinations and other health screening procedures are performed as well as dissemination of health education, transportation, and referral information. In SFY 1991–92, funding of $155,000 was provided to Elderly Health Screening Services, Inc. of Waterbury, and $42,600 was provided to the City of Bridgeport Health Screening Project. Approximately 3,000 clients receive services in the northwestern region of the State. Approximately 300 clients receive services in Bridgeport. – **(G)** A reduction in funding, in the amount of $206,096, is recommended to reflect the elimination of support for elderly health screening services. Based on SFY 1991–92 estimated expenditures of $197,600, a 4.3 percent inflationary increase of $8,496 was originally recommended for a total current service level of $206,096. – **(L)** A reduction in funding, in the amount of $8,496 is provided to reflect the elimination of an inflationary increase for the Elderly Health Screening account. Continued funding, of $155,000, is provided for Elderly Health Screening Services, Inc., and $42,600 is provided for the City of Bridgeport Health Screening Project.						
Grant Payments – Other Than Towns						
Elderly Health Screening	0	$ -206,096	0	$ -8,496	0	$ 197,600
Reduce Support for Retired Senior Volunteer Programs – (B) The Retired Senior Volunteer Program (RSVP) currently operates 13 projects, 12 federal and 1 state, which cover most towns throughout Connecticut. RSVP volunteers are elderly individuals who work in nonprofit agencies providing a wide variety of volunteer services. In SFY 1991–92, State funding of $7,000 each was provided to the twelve federally funded RSVPs. – **(G)** A reduction in funding, in the amount of $87,612, is recommended to reflect the elimination of State funding for twelve Retired Senior Volunteer Programs. Based on SFY 1991–92 estimated expenditures of $84,000, a 4.3 percent inflationary increase of $3,612 was originally recommended for a total current service level of $87,612. – **(L)** A reduction in funding, in the amount of $12,012, is provided to reflect a ten percent reduction in support for						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
twelve federally funded Retired Senior Volunteer Programs (RSVP) and the elimination of an inflationary increase. Each such RSVP shall receive $6,300 in State funding. An RSVP in Middletown, which receives its sole funding from the State, shall receive $21,117. Continued funding, of $23,400, is provided for Breakthrough to the Aging and $29,450 is provided for the Connecticut Coalition on Aging, Inc.						
Grant Payments - Other Than Towns Programs for Senior Citizens	0	$ -87,612	0	$ -12,012	0	$ 75,600
Eliminate Support for Elderly Health Care at Bella Vista - **(B)** The Department supports the provision of health care services to the 1,200 residents of the Bella Vista Elderly Housing complex in New Haven. Services provided include health assessment, education and monitoring, home visits by physicians, and other medical care. - **(G)** A reduction in funding, in the amount of $35,445, is recommended to reflect the elimination of support for elderly health care services at the Bella Vista Elderly Housing Complex in New Haven. Based on SFY 1991-92 estimated expenditures of $32,400, a 9.4 percent inflationary increase of $3,045 was originally recommended for a total current service level of $35,445. - **(L)** A reduction in funding, in the amount of $3,045, is provided to reflect the elimination of an inflationary increase for the Elderly Health Care at Bella Vista account.							
Grant Payments - Other Than Towns Elderly Health Care at Bella Vista	0	$ -35,445	0	$ -3,045	0	$ 32,400
Expenditure Update/Reductions in Inflationary Increases - (B) - **(G)** A reduction in funding, in the amount of $105,429, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. - **(L)** Same as Governor						
Other Expenses	0	$ -12,499	0	$ -12,499	0	$ 0
Other Current Expenses						
Project Home Share	0	-1,720	0	-1,720	0	0
Respite Care	0	-2,107	0	-2,107	0	0
Grant Payments - Other Than Towns						
Programs for Senior Citizens	0	-3,018	0	-3,018	0	0
Area Agencies on Aging	0	-22,311	0	-22,311	0	0
Elderly Nutrition	0	-52,807	0	-52,807	0	0
Day Care for Alzheimer Victims	0	-10,967	0	-10,967	0	0
Total - General Fund	0	$ -105,429	0	$ -105,429	0	$ 0
1992-93 Budget Totals	**51**	**$ 22,399,184**	**49**	**$ 32,314,075**	**-2**	**$ 9,914,891**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 92-13, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993" - Section 38(c) of this Act states that during SFY 1992-93, five percent of state funds distributed by the Department on Aging (SDA) to the five Area Agencies on Aging (AAA) may be used by such agencies for administrative costs. The SDA anticipates awarding funding, in the amount of $2,156,289, to the AAA's in SFY 1992-93 ($518,864, Area Agencies on Aging; $1,382,369, Elderly Nutrition; $255,056, Day Care for Alzheimer Victims). Five percent of this total would yield a maximum of $107,814 which could be dedicated to administrative purposes. It should be noted that state funding for administrative support of the AAA's was

removed in PA 91-3 of the June Special Session, the Appropriations Act.

PA 92-16, May Special Session, "An Act Concerning the Expenditures of the Department of Income Maintenance, Certain Fees and the Uncompensated Care Pool, Establishing the Connecticut Institute for Municipal Studies and a Task Force to Assist in the Implementation of the State General Assistance and Medical Assistance Programs, Allowing the Employment of Certain Minors During Periods of School Vacations, Increasing the Salaries of Family Support Magistrates, and Transferring Portions of Certain Appropriations for the Fiscal Year Ending June 30, 1993" - Beginning July 1, 1992, this Act requires the Department of Income Maintenance (DIM) to administer a state-funded program of screening and community-based services for elderly and disabled individuals as an alternative to nursing home care. The program is to be called the Connecticut Home Care Program for the Elderly. It replaces the existing Department on Aging (SDA)-administered Promotion of Independent Living for the Elderly (PIL) and the DIM's state-funded Pre-Admission Screening programs. The program must be administered within available appropriations.

The program is available to people who (1) are age 65 or over; (2) are inappropriately institutionalized or at risk of such; (3) have gross income less than 300% of the maximum Supplemental Security Income (SSI) benefit for people living independently; and (4) have assets no greater than the minimum community spouse protected amount (CSPA) established in state regulations.

The current SSI benefit is $422 a month for a single person, and $633 for a couple. 300% amounts to $15,192 and $22,788 annually, respectively. The current minimum CSPA is $13,740. When determining eligibility for a married person, 50% of the couple's joint income may be deemed available to the person, and the couple's assets cannot exceed 150% of the minimum CSPA, or $20,610.

The Act requires the DIM commissioner to establish a sliding fee scale for required contributions to the cost of services provided under the program for participants whose income is at least 150% of the federal poverty level ($10,215 for one person). The sliding scale must be based on a formula which establishes the midpoint of each 25% income increase over the poverty level and assesses a fee based on a percentage of the midpoint for all eligible people whose income is within that range. The percentage of the midpoint must start at 11% and must increase by 1% for each income range.

Beginning June 30, 1992, the Act requires that the program serve people receiving (1) state-funded and community-based services from the DIM, (2) services under the PIL program, regardless of age, and (3) services on the date the Act passes (June 1, 1992) under the SDA's Home Care Demonstration Project.

People already receiving state-funded services whose income and assets exceed the limits established in the Act can continue to participate in the program, but they must pay the total cost of care, including case management costs.

The Act prohibits an increase in services over the limits in effect under the PIL program in SFY 1991-92 for people who formerly received those services unless the person's needs increase and he is eligible for Medicaid.

And, the Act permits the DIM commissioner to implement revised criteria for the program's operation while in the process of adopting the criteria in regulation form, provided she prints notice of intent to adopt the regulations in the Connecticut Law Journal within twenty days of implementing the policy. These criteria will be valid until the time final regulations are effective.

Funding, in the amount of $11,172,164, ($8,487,329 General Fund, $2,684,835 Social Services Block Grant), has been transferred from the budget of the SDA to the DIM within SA 92-13, to reflect this program consolidation.

Additionally, the Act establishes a 14-member task force to evaluate the quality and delivery of, access to, and payment for home health care services in Connecticut. The task force consists of the chairpersons and ranking members of the Appropriations and Human Services committees, or their designees; the DIM and SDA commissioners, or their designees; the Commission on Hospitals and Health Care (CHHC) chairman; the executive director of the Connecticut Association for Home Care; a member of the Connecticut Home Health Staffing and Services Association, appointed by the Senate president pro tempore; and a provider member of the Connecticut Association for Home Care, Inc., appointed by the House speaker.

The task force must review and evaluate at least the following: (1) the CHHC's home health care rate setting process; (2) DIM reimbursement to the providers; (3) service delivery, including the quality of services and the level of care provided; (4) the scope of services provided as determined by the degree of care needed; and (5) access to home health care based on geographic location and financial resources. The task force must report its findings to the Human Services and Appropriations committees by January 15, 1993.

SA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" - This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the state's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DSS: the programs of the Department on Aging and the Department of Income Maintenance; rental assistance and Section 8 housing certificates and vouchers; child day care licensing and regulation, which are currently handled by the Department of Health Services (DOHS); and the powers and duties of the Commission on Hospitals and Health Care (CHHC). It also transfers DHR's programs, except for rehabilitation services, which is transferred into the new DDRS, and head start, which is to be transferred to the Department of Education.

The DSS must operate the following divisions: (1) economic support, (2) elderly services, (3) employment services, (4) community-based services, and (5) health care financing. The last division must combine the Department of Income Maintenance's Medical Assistance (Medicaid) policy function with the CHHC's powers and duties. Programs delivering similar services must be grouped in the same divisions. The Act also requires that the DSS be designated the state agency for purposes of the Older Americans Act of 1965, as amended.

The Act specifies the duties of a new Commission on Aging. These include, but are not limited to: (1) conducting studies, holding public hearings, and issuing reports and recommendations on matters of interest to the elderly; (2) meeting monthly with the new head of the elderly services division within the new DSS to review and comment on the department's policies and procedures concerning the elderly; (3) reviewing and commenting on the budget of the elderly services division; and (4) advising the governor, general assembly, local government leaders, and the public on elderly matters. The Act does not indicate who sits on this commission nor how the members are appointed.

By January 1, 1993, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan for the program transfers in the DSS including suggested legislation to be effective July 1, 1995, and the implementation schedule completed by July 1, 1995. By January 1, 1994, OPM must report on the progress of the DSS with a schedule for full implementation to be completed by July 1, 1995.

The plans and reports must, as appropriate, include the effect of the reorganization on the following (1) costs; (2) current collective bargaining agreements; and (3) physical space, facilities, and institutions of state agencies. The Act also requires that schedules to fully implement the reorganization be submitted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-230, "An Act Concerning the Allocation of Certain Federal Funds by the Department on Aging" – Under current law, the Department on Aging (SDA) allocates Federal funds from Titles III-B (Social Services) and III-C (Nutrition) of the Older Americans Act using the following formula: (1) half of the funds are distributed evenly among the five area agencies on aging; and (2) the remaining half is distributed to the agencies based on the ratio of an area's elderly, elderly poor, elderly minorities, elderly persons who are age 75 or older, and elderly persons residing in rural areas, to the statewide population meeting this description. This formula is based on federal guidelines.

This Act requires the SDA to allocate the funds "equitably", in accordance with federal law, which requires states to consider the: (1) geographic distribution of residents age 60 or older; (2) incidence of need for supportive and nutrition services, multipurpose senior centers, and legal assistance; (3) distribution of older individuals residing in a given area who have the greatest economic need; (4) distribution of individuals who have the greatest social need; (5) distribution of older Native Americans residing in a given area; (6) the distribution of resources available to provide such services or centers; (7) boundaries of existing areas within the state which were drawn for the planning or administration of supportive services programs; and (8) any other relevant factors.

The Act also requires the SDA to use the same allocation proportions when distributing sixty percent of state funds appropriated for elderly nutrition and social services to the five area agencies on aging.

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[1] In addition to the funds shown in the "Appropriated 1991-92" column an additional "deficiency" appropriation as contained in SA 92-15 was provided in the following amount: Connecticut Pharmaceutical Assistance Contract to the Elderly, $2,200,000.

[2] Pursuant to PA 91-8 of the June Special Session, "An Act Concerning Programs, Duties and Expenditures of the Departments of Income Maintenance, Children and Youth Services and Human Resources and the Department on Aging", the Department on Aging was authorized to enter into prescription drug rebate agreements with individual pharmaceutical manufacturers under which the state receives a rebate from the manufacturer equal to eleven percent of the average manufacturer price for every prescription drug dispensed under the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program. As of June 23, 1992, revenues, in the amount of $1,790,627, had been deposited in the General Fund. It is estimated that rebate revenues of $2.6 million will be collected in SFY 1992-93.

[3] Funding, in the amount of $157,812, was transferred from the following accounts to the newly created Programs for Senior Citizens account in SFY 1991-92: Breakthrough to the Aging, $23,400; Area Agencies on Aging, for a contract with the Connecticut Coalition on Aging, Inc., $29,450; Retired Senior Volunteer Program, $104,962.

DEPARTMENT OF HUMAN RESOURCES
6100

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	508	530	530	530	447	464
	Others Equated to Full-Time	3	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	80	395	392	392	392	392
	OPERATING BUDGET						
001	Personal Services	17,599,548	18,279,913	17,853,443	19,282,621	16,956,571	16,956,571
002	Other Expenses	4,206,468	4,540,705	4,083,725	4,161,429	3,794,298	3,794,298
005	Equipment	0	0	0	409,845	0	0
	Other Current Expenses	2,890,604	3,059,424	2,975,494	3,258,670	2,660,324	2,760,324
	Grant Payments – Other Than Towns	72,645,634	62,402,382	61,990,417	65,047,231	61,966,627	59,503,533
	Grant Payments To Towns	7,279,242	7,062,416	7,066,381	7,370,235	5,968,728	6,744,834
	Agency Total – General Fund	**104,621,496**	**95,344,840**	**93,969,460**	**99,530,031**	**91,346,548**	**89,759,560**
	Additional Funds Available						
	Federal Contributions	59,725,755	90,432,396	90,432,396	83,740,109	83,741,109	83,741,109
	Carry Forward – General Fund	0	0	0	0	0	1,250,000
	Private Contributions	6,370,209	4,196,770	4,196,770	880,378	880,378	1,270,828
	Agency Grand Total	**170,717,460**	**189,974,006**	**188,598,626**	**184,150,518**	**175,968,035**	**176,021,497**
	BUDGET BY PROGRAM						
	DHR – Protective Services						
	General Fund	**14,956,150**	**15,094,494**	**14,979,952**	**15,651,791**	**16,691,831**	**15,491,831**
	Federal Contributions	1,844,253	2,946,736	2,946,736	2,437,906	2,437,906	2,437,906
	Private Contributions	5,521,341	3,316,570	3,316,570	500	500	390,950
	Total – All Funds	22,321,744	21,357,800	21,243,258	18,090,197	19,130,237	18,320,687
	DHR – Income Support Services						
	General Fund	**27,762,038**	**12,437,749**	**11,884,993**	**13,275,111**	**12,850,764**	**12,850,764**
	Federal Contributions	27,863,734	24,383,711	24,383,711	20,673,999	20,673,999	20,673,999
	Private Contributions	267,274	285,200	285,200	309,878	309,878	309,878
	Total – All Funds	55,893,046	37,106,660	36,553,904	34,258,988	33,834,641	33,834,641
	DHR – Services to Persons with Disabilities						
	General Fund	**14,607,241**	**22,243,337**	**21,925,262**	**22,822,471**	**22,087,877**	**20,866,993**
	Federal Contributions	5,543,969	32,454,633	32,454,633	28,717,539	28,718,539	28,718,539
	Carry Forward – General Fund	0	0	0	0	0	1,250,000
	Total – All Funds [2]	20,151,210	54,697,970	54,379,895	51,540,010	50,806,416	50,835,532
	DHR – Employment Support Services						
	General Fund	**29,033,734**	**29,442,290**	**29,344,023**	**30,637,583**	**28,906,148**	**28,441,438**
	Federal Contributions	12,021,391	18,991,154	18,991,154	19,714,181	19,714,181	19,714,181
	Private Contributions	133,773	170,000	170,000	170,000	170,000	170,000
	Total – All Funds	41,188,898	48,603,444	48,505,177	50,521,764	48,790,329	48,325,619
	DHR – Community Services						
	General Fund	**13,263,316**	**10,486,604**	**10,076,770**	**11,987,534**	**8,685,402**	**9,984,008**
	Federal Contributions	8,251,048	7,557,677	7,557,677	8,122,394	8,122,394	8,122,394
	Total – All Funds	21,514,364	18,044,281	17,634,447	20,109,928	16,807,796	18,106,402
	DHR – Information and Advocacy Services						
	General Fund	**169,020**	**1,162,226**	**1,157,846**	**83,973**	**84,626**	**84,626**
	Federal Contributions	3,097,396	3,105,987	3,105,987	3,105,987	3,105,987	3,105,987
	Total – All Funds	3,266,416	4,268,213	4,263,833	3,189,960	3,190,613	3,190,613

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	DHR - Management Support Services						
	General Fund	**4,829,997**	**5,043,240**	**4,600,614**	**5,448,758**	**4,993,182**	**4,993,182**
	Federal Contributions	1,103,964	992,498	992,498	968,103	968,103	968,103
	Private Contributions	447,821	425,000	425,000	400,000	400,000	400,000
	Total - All Funds	6,381,782	6,460,738	6,018,112	6,816,861	6,361,285	6,361,285
	Personal Services Savings						
	General Fund	**0**	**0**	**0**	**0**	**-2,473,141**	**-2,473,141**
	Total - All Funds	0	0	0	0	-2,473,141	-2,473,141
	Less: Turnover - Personal Services	0	-565,100	0	-377,190	-480,141	-480,141
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	0	6,794,000	6,794,000	7,086,142	6,794,000	5,544,000
602	Human Resource Development	8,209,854	7,493,105	7,118,105	7,815,309	4,954,105	6,754,105
603	Child Day Care	5,930,254	5,593,155	5,593,155	5,833,661	5,593,155	5,593,155
611	Independent Living Centers	0	658,000	625,100	651,979	625,100	625,100
617	Shelter Services for Victims of Household Abuse	1,472,960	1,507,950	1,507,950	1,572,792	1,507,950	1,507,950
619	Human Resource Development-Hispanic Programs	514,690	429,183	425,218	443,502	425,218	425,218
622	Personal Care Assistance for the Handicapped	345,200	333,200	325,152	347,528	333,200	333,200
623	Essential Services	7,213,343	0	0	0	0	0
624	Family Support Grant Program	80,480	80,480	88,528	83,941	80,480	80,480
625	Opportunity Industrial Centers	534,434	535,290	535,290	558,307	0	535,290
626	Civil Legal Services	90,460	0	0	0	0	0
627	Refunds of Collections	655,173	658,580	658,580	686,899	658,580	658,580
628	Protective Services for the Elderly	1,292,386	1,106,802	1,106,802	1,154,394	1,106,802	906,802
629	State Appropriated Fuel Assistance	5,425,560	2,300,000	2,300,000	2,398,900	2,300,000	2,300,000
631	State Appropriated Weatherization	2,501,480	0	0	0	0	0
634	Traumatic Brain Injury	358,815	358,815	358,815	374,244	358,815	358,815
636	Security Deposit Program	1,212,618	1,000,000	1,000,000	1,043,000	1,000,000	1,000,000
637	Family Counselling Services	100,000	0	0	0	0	0
638	Services for Persons With Disabilities	738,584	6,758,696	6,758,696	7,049,320	6,707,696	6,736,812
639	Child Care Certificate Program	13,817,781	14,743,589	14,743,589	15,377,563	14,743,589	13,743,589
641	Head Start Services	523,113	400,000	400,000	417,200	1,400,000	0
642	Residences for Persons with AIDS	474,000	674,000	674,000	702,982	674,000	674,000
643	Prenatal Care	158,600	158,600	158,600	165,420	0	0
644	Supplemental Nutrition Assistance	409,600	409,600	409,600	427,213	409,600	409,600
648	Family Resource Centers	764,250	750,000	750,000	782,250	750,000	750,000
649	Housing/Homeless Services	6,670,000	6,925,040	6,925,040	7,222,817	8,835,040	7,835,040
650	Community Services	1,746,529	1,107,178	1,107,178	1,154,787	1,082,178	1,104,678
651	Employment Opportunities	1,263,339	1,237,019	1,237,019	1,290,211	1,237,019	1,237,019
654	Low Income Energy Assistance	10,000,000	100	0	100	100	100
656	Personal Care Assistance Pilot Program	77,131	350,000	350,000	365,050	350,000	350,000
657	Families in Training	65,000	40,000	40,000	41,720	40,000	40,000
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	5,500,044	5,252,824	5,252,824	5,478,695	5,252,824	5,252,824
708	Human Resource Development	828,399	750,653	750,653	782,931	503,000	679,106
710	Human Resource Development-Hispanic Programs	52,904	47,939	51,904	54,136	51,904	51,904
712	Teenage Pregnancy Prevention Block Grant	897,895	850,000	850,000	886,550	0	600,000
733	Vocational Rehabilitation Transition Plan	0	52,000	52,000	54,236	52,000	52,000
734	Traumatic Brain Injured	0	109,000	109,000	113,687	109,000	109,000
	OTHER CURRENT EXPENSES (Recap)						

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
011	Anti-Hunger Programs	50,000	125,000	125,000	130,375	125,000	125,000
012	Families in Crisis	0	350,000	350,000	365,050	350,000	450,000
015	Plainville Food Pantry Program	5,000	0	0	0	0	0
018	Family Home Share Program	75,000	75,000	75,000	78,225	75,000	75,000
019	Housing Mediation Services	551,124	551,124	551,124	574,822	551,124	551,124
020	Rent Bank	1,275,490	1,000,000	1,000,000	1,043,000	1,000,000	1,000,000
021	Food Link	50,000	0	0	0	0	0
022	Blood Tests in Paternity Actions	13,000	13,000	45,000	46,935	45,000	45,000
023	Day Care Training	132,200	135,000	135,000	140,805	135,000	135,000
024	Staff Development	0	150,000	1,170	156,450	0	0
026	Hunger Research	15,000	0	0	0	0	0
027	Independent Living Centers-Admin.	0	0	32,900	34,315	32,900	32,900
028	Temporary Housing	100,000	314,000	314,000	327,502	0	0
029	Homefinders	20,000	0	0	0	0	0
030	Recreation/Teenage Pregnancy	292,504	0	0	0	0	0
036	Day Care Projects	258,839	346,300	346,300	361,191	346,300	346,300
040	Various Youth Programs	52,447	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	0	0	0	409,845	0	0
	Agency Grand Total	**170,717,460**	**189,974,006**	**188,598,626**	**184,150,518**	**175,968,035**	**176,021,497**

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[1] The Private Contributions line in the Protective Services function reflects funds transferred to the Department of Human Resources from the Department of Housing for the administration of the Rental Assistance Program. As of October 1, 1991, the Rental Assistance Program is administered by the Department of Housing.

[2] PA 90-325 authorized the transfer of the Division of Rehabilition Services (DRS) from the Department of Education to the Department of Human Resources (DHR), subject to federal approval of the DHR as the sole State Agency to administer the State plan for vocational rehabilitation services and of the DRS as the Vocational Rehabilitation Bureau within that agency. The Act authorized the transfer 60 days after the required federal approval. Federal approval was not granted until February 22, 1991. The funds for DRS were originally appropriated to the DHR in SFY 1990-91 and, prior to federal approval, were transferred to the Department of Education for use in SFY 1990-91. It should be noted that a Three Year State Plan was approved on September 25, 1991, for federal fiscal years 1992, 1993 and 1994.

DHR – PROTECTIVE SERVICES
6110

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	48	41	42	42	42	42
	Other Funds						
	Permanent Full-Time	9	5	9	9	9	9
	OPERATING BUDGET						
001	Personal Services	1,578,888	1,681,632	1,593,150	1,679,914	1,701,279	1,701,279
002	Other Expenses	233,684	258,946	232,886	252,343	240,636	240,636
	Other Current Expenses	2,021,614	1,940,124	1,940,124	2,023,549	1,626,124	1,626,124
	Grant Payments – Other Than Towns	11,121,964	11,213,792	11,213,792	11,695,985	13,123,792	11,923,792
	Agency Total – General Fund	**14,956,150**	**15,094,494**	**14,979,952**	**15,651,791**	**16,691,831**	**15,491,831**
	Additional Funds Available						
	Federal Contributions	1,844,253	2,946,736	2,946,736	2,437,906	2,437,906	2,437,906
	Private Contributions	5,521,341	3,316,570	3,316,570	500	500	390,950
	Agency Grand Total	**22,321,744**	**21,357,800**	**21,243,258**	**18,090,197**	**19,130,237**	**18,320,687**
	BUDGET BY PROGRAM						
	Housing Services	23/0	16/0	17/0	17/0	17/0	17/0
	Personal Services	638,787	703,183	666,184	679,660	688,304	688,304
	Other Expenses	97,017	93,951	84,496	87,425	83,369	83,369
018	Family Home Share Program	75,000	75,000	75,000	78,225	75,000	75,000
019	Housing Mediation Services	551,124	551,124	551,124	574,822	551,124	551,124
020	Rent Bank	1,275,490	1,000,000	1,000,000	1,043,000	1,000,000	1,000,000
028	Temporary Housing [2]	100,000	314,000	314,000	327,502	0	0
029	Homefinders [3]	20,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Security Deposit Program	1,212,618	1,000,000	1,000,000	1,043,000	1,000,000	1,000,000
	Residences for Persons with AIDS[4]	474,000	674,000	674,000	702,982	674,000	674,000
	Housing/Homeless Services	6,670,000	6,925,040	6,925,040	7,222,817	8,835,040	7,835,040
	Total – General Fund	11,114,036	11,336,298	11,289,844	11,759,433	12,906,837	11,906,837
	Federal Contributions						
	Community Services Block Grant	364,275	711,555	711,555	414,500	414,500	414,500
	Social Services Block Grant	82,150	615,064	615,064	442,563	442,563	442,563
	HUD Emergency Shelters	319,716	531,783	531,783	484,000	484,000	484,000
	Total – Federal Contribution	766,141	1,858,402	1,858,402	1,341,063	1,341,063	1,341,063
	Additional Funds Available						
	Rental Assistance [1]	5,520,841	3,316,070	3,316,070	0	0	0
	Homeless Donations	500	500	500	500	500	500
	Total – Private Contributions	5,521,341	3,316,570	3,316,570	500	500	500
	Total – All Funds	17,401,518	16,511,270	16,464,816	13,100,996	14,248,400	13,248,400
	Elderly	24/9	24/5	24/9	24/9	24/9	24/9
	Personal Services	903,943	940,816	891,313	961,783	974,015	974,015
	Other Expenses	133,545	162,570	146,209	161,403	153,915	153,915
	Grant Payments – Other Than Towns						
	Protective Services for the Elderly	1,292,386	1,106,802	1,106,802	1,154,394	1,106,802	906,802
	Total – General Fund	2,329,874	2,210,188	2,144,324	2,277,580	2,234,732	2,034,732
	Federal Contributions						
	Social Services Block Grant	477,675	486,123	486,123	495,923	495,923	495,923
	Total – Federal Contribution	477,675	486,123	486,123	495,923	495,923	495,923
	Total – All Funds	2,807,549	2,696,311	2,630,447	2,773,503	2,730,655	2,530,655
	Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	36,158	37,633	35,653	38,471	38,960	38,960
	Other Expenses	3,122	2,425	2,181	3,515	3,352	3,352
	Grant Payments – Other Than Towns						
	Shelter Services for Victims of Household Abuse [5]	1,472,960	1,507,950	1,507,950	1,572,792	1,507,950	1,507,950
	Total – General Fund	1,512,240	1,548,008	1,545,784	1,614,778	1,550,262	1,550,262
	Federal Contributions						
	Social Services Block Grant	484,922	406,753	406,753	490,920	490,920	490,920

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Family Violence Assistance	85,515	195,458	195,458	110,000	110,000	110,000
	Crime Victim Assistance	30,000	0	0	0	0	0
	Total – Federal Contribution	600,437	602,211	602,211	600,920	600,920	600,920
	Additional Funds Available						
	Shelter Services for Victims of Household Abuse	0	0	0	0	0	390,450
	Total Additional Funds Available	0	0	0	0	0	390,450
	Total – All Funds	2,112,677	2,150,219	2,147,995	2,215,698	2,151,182	2,541,632
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
617	Shelter Services for Victims of Household Abuse [5]	1,472,960	1,507,950	1,507,950	1,572,792	1,507,950	1,507,950
628	Protective Services for the Elderly	1,292,386	1,106,802	1,106,802	1,154,394	1,106,802	906,802
636	Security Deposit Program	1,212,618	1,000,000	1,000,000	1,043,000	1,000,000	1,000,000
642	Residences for Persons with AIDS[4]	474,000	674,000	674,000	702,982	674,000	674,000
649	Housing/Homeless Services	6,670,000	6,925,040	6,925,040	7,222,817	8,835,040	7,835,040
	Agency Grand Total	**22,321,744**	**21,357,800**	**21,243,258**	**18,090,197**	**19,130,237**	**18,320,687**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**42**	**$ 14,908,665**	**42**	**$ 14,908,665**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 180,092	0	$ 180,092	0	$ 0
Other Expenses	0	18,531	0	18,531	0	0
Other Current Expenses	0	83,425	0	83,425	0	0
Grant Payments – Other Than Towns	0	482,193	0	482,193	0	0
Total – General Fund	0	$ 764,241	0	$ 764,241	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
– **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under "Reductions in Inflationary Increases" appearing under each of the Department's programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ –11,457	0	$ –11,457	0	$ 0
Other Current Expenses						
Family Home Share Program	0	–3,225	0	–3,225	0	0
Housing Mediation Services	0	–23,698	0	–23,698	0	0
Rent Bank	0	–43,000	0	–43,000	0	0
Grant Payments – Other Than Towns						
Shelter Services for Victims of Household Abuse	0	–64,842	0	–64,842	0	0
Protective Services for the Elderly	0	–47,592	0	–47,592	0	0
Security Deposit Program	0	–43,000	0	–43,000	0	0
Residences for Persons with AIDS	0	–28,982	0	–28,982	0	0
Housing/Homeless Services	0	–297,777	0	–297,777	0	0
Total – General Fund	0	$ –563,573	0	$ –563,573	0	$ 0

Eliminate the Temporary Housing Program – (B) The Temporary Housing program provides grants to support temporary housing for people who reside in shelters and who are receiving Aid to Families with Dependent Children (AFDC) and/or Social

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

Security Income (SSI). Grants cannot exceed one month's rent for each month of participation in the program. This program has been used to provide emergency housing to individuals and families who are homeless and who are not eligible for other shelter programs. Funding for this program in SFY 1991-92 is as follows:

Town	Grantee	
Hartford	My Sister's Place	$40,000

The balance of $274,000 was not allocated in SFY 1991-92.
- **(G)** A reduction in funding, in the amount of $327,502, is recommended to reflect the elimination of the Temporary Housing program. Based on the SFY 1991-92 appropriation of $314,000, a 4.3 percent inflationary increase of $13,502 was originally recommended for a total current services level of $327,502. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for these services. PA 92-2 of the May Special Session implements this change which was previously included in SB 60, "An Act Concerning the Connecticut Child Enforcement Support Bureau, and Eliminating Certain Grant Programs in the Department of Human Resources".
- **(L)** Same as Governor

Other Current Expenses						
Temporary Housing	0	$ -327,502	0	$ -327,502	0	$ 0

Expenditure Update/Caseload Growth in Protective Services for the Elderly - (B) The Department of Human Resources and the Department on Aging share the responsibility for State programs protecting the elderly. Complaints of abuse, neglect, exploitation, or abandonment of elderly persons are received and investigated by the Department on Aging's ombudsmen. If there is evidence that a complaint is valid, the case is referred to the Department of Human Resources. The worker develops an individual case plan after contact with the client and other significant persons such as a relative, friend or doctor.

Any one or combination of the following services are provided directly or purchased through contractual arrangements. These services include: 1) Relocation to a safe environment if warranted; 2) Home care services such as homemaker, meals on wheels, housekeeper, adult day care, choreperson, and/or companion; 3) Medical services; 4) Legal services; 5) Counseling; and 6) Petition for appointment of a legal guardian (conservatorship), if necessary.
- **(L)** A reduction in funding, in the amount of $200,000, is provided to reflect more accurately the actual growth in caseload during SFY 1991-92 under the Protective Services for the Elderly program.

Grant Payments - Other Than Towns						
Protective Services for the Elderly	0	$ 0	0	$ -200,000	0	$ -200,000

Eliminate Funding for the New Haven Shelter - (B) The Department of Human Resources provides a grant to the City of New Haven to pay for three eligibility technicians hired by the City Welfare Department. These technicians are

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
assigned to shelter facilities to determine client eligibility for General Assistance benefits. – **(G)** A reduction in funding, in the amount of $90,000, is recommended to reflect the elimination of a grant to New Haven for the support of three General Assistance eligibility technicians assigned to shelters. Elimination of this grant will place the cost of providing this service on the City of New Haven. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Housing/Homeless Services	0	$ -90,000	0	$ -90,000	0	$ 0
Expenditure Update/Emergency Shelters – **(B)** Currently, under the Department of Income Maintenance's General Assistance (GA) program, a town may contract with a nonprofit organization to provide emergency shelter services for GA recipients. Emergency shelter services for GA recipients are not to exceed fifty-six nights of residence per calendar year. Payments by towns for such services are approximately $14 per diem. The Department of Human Resources contracts with Emergency Shelter programs statewide providing partial support of operational costs with allocations from State funds and the Social Services Block Grant. The shelters receive funding from several sources – private, State, municipal, and federal. – **(G)** An increase in funding, in the amount of $2,000,000, is recommended to reflect the transfer of resources for emergency shelter payments from the Department of Income Maintenance (DIM) to the Department of Human Resources. These funds are available to be transferred from the DIM General Assistance program as eligibility criteria for payment of emergency shelter services will be substantially restricted under the GA program. – **(L)** An increase in funding, in the amount of $1,000,000, is provided to reflect the transfer of resources for emergency shelters from the Department of Income Maintenance (DIM) to the Department of Human Resources. These funds are available to be transferred from the DIM General Assistance (GA) program as eligibility criteria for payment of emergency shelter services will be substantially restricted under the GA program. PA 92-16 of the May Special Session implements this change which was previously included in SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs". It should also be noted that up to $1,000,000 is available for transfer to DHR, from new substance abuse funding provided to the Connecticut Alcohol and Drug Abuse Commission, for support of residential services for homeless persons with substance abuse problems pursuant to Section 36 of SA 92-13, the Appropriations Act. For further information, refer to the write-ups entitled "Enhanced GA Services for Urban Areas" under CADAC and "Transfer of Funds for Emergency Shelters" under the Department of Income Maintenance".						
Grant Payments – Other Than Towns Housing/Homeless Services	0	$ 2,000,000	0	$ 1,000,000	0	$ -1,000,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Establishing a Marriage License Surcharge to Fund Shelter Services for Victims of Household Abuse and Rape Crisis Services – **(B)** During the 1992 General Assembly Session, SB 375 was offered to raise additional monies for Shelter Services for Victims of Household Abuse under the Department of Human Resources and Rape Crisis Services under the Department of Health Services. The bill established that a twenty-dollar surcharge is to be paid to the municipal registrar for each marriage license in addition to the normal marriage license fee. The registrar is to retain one dollar from each surcharge for administrative costs and forward the remainder, on or before the tenth day of the month following each calendar quarter, to the State Treasurer. The monies collected shall be deposited in the General Fund for use by the Department of Human Resources for Shelter Services for Victims of Household Abuse and by the Department of Health Services for Rape Crisis services. Funds shall be allocated for these purposes by the Office of Policy and Management in consultation with the commissioners of the Department of Human Resources and the Department of Health Services based on an evaluation of need, service delivery costs, and availability of other funds. Finally, the monies shall not supplant any State or federal funds otherwise available for these services. – **(L)** Funds, in the amount of $390,450, are provided to reflect the estimated revenues to be derived by the State in SFY 1992–93 based upon the imposition of a $20 surcharge on marriage licenses pursuant to PA 92–203. An estimated three–quarter's year revenue of $411,000 will be offset by the estimated retention of $20,550 by the town Registrars. It should be noted that while the full revenue gain anticipated is reflected under the Department of Human Resources, the funds will be shared with the Department of Health Services. The specific methodology for dividing this sum has not been determined at this time.						
Shelter Services for Victims of Household Abuse	0	$ 0	0	$ 390,450	0	$ 390,450
1992–93 Budget Totals	**42**	**$ 16,691,831**	**42**	**$ 15,491,831**	**0**	**$ –1,200,000**

[1] This reflects funds transferred to the Department of Human Resources from the Department of Housing for the administration of the Rental Assistance Program. In SFY 1991–92, funds were transferred to the Department of Human Resources from the Department of Housing (DOH) to reflect DHR operation of the program until September 30, 1991, when operation of the program was returned to DOH.

[2] For further information on this account, refer to the write–up entitled "Eliminate the Temporary Housing Program".

[3] Funding for the Homefinders account was eliminated in SFY 1991–92. This program aided in the movement of families from emergency housing in motels, shelters, and temporary units to stable living situations. This account was eliminated subsequent to the dramatic decline in clients in emergency housing.

[4] It should be noted that pursuant to Section 29 of SA 92–13, the Appropriations Act, $100,000 of the unexpended balance of special restricted funds previously under the Department of Health Services for AIDS programs will be available for AIDS residences in SFY 1992–93.

[5] Refer to "Other Significant 1992 Legislation Affecting the Agency's Budget" under Management Support Services for a description of additional SFY 1992–93 non–appropriated funds available for Shelter Services for Victims of Household Abuse.

DHR – INCOME SUPPORT SERVICES
6115

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	206	216	216	216	216	226
	Other Funds						
	Permanent Full-Time	22	23	22	22	22	22
	OPERATING BUDGET						
001	Personal Services	6,149,598	6,542,920	6,198,650	6,950,688	7,039,090	7,039,090
002	Other Expenses	2,487,627	2,388,549	2,148,163	2,384,001	2,273,394	2,273,394
005	Equipment [1]	0	0	0	250,000	0	0
	Other Current Expenses	133,000	138,000	170,000	177,310	170,000	170,000
	Grant Payments – Other Than Towns	18,991,813	3,368,280	3,368,180	3,513,112	3,368,280	3,368,280
	Agency Total – General Fund	**27,762,038**	**12,437,749**	**11,884,993**	**13,275,111**	**12,850,764**	**12,850,764**
	Additional Funds Available						
	Federal Contributions	27,863,734	24,383,711	24,383,711	20,673,999	20,673,999	20,673,999
	Private Contributions	267,274	285,200	285,200	309,878	309,878	309,878
	Agency Grand Total	**55,893,046**	**37,106,660**	**36,553,904**	**34,258,988**	**33,834,641**	**33,834,641**
	BUDGET BY PROGRAM						
	Fuel Assistance	8/9	2/10	8/9	8/9	8/9	18/9
	Personal Services	301,314	75,266	71,306	320,594	324,671	324,671
	Other Expenses	37,464	29,106	26,177	72,902	69,520	69,520
	Grant Payments – Other Than Towns						
	State Appropriated Fuel Assistance	5,425,560	2,300,000	2,300,000	2,398,900	2,300,000	2,300,000
	Low Income Energy Assistance [2]	10,000,000	100	0	100	100	100
	Total – General Fund	15,764,338	2,404,472	2,397,483	2,792,496	2,694,291	2,694,291
	Federal Contributions						
	Low Income Home Energy Assistance	18,931,578	19,253,000	19,253,000	18,000,000	18,000,000	18,000,000
	Oil Company Overcharge Recovery	4,844,922	1,320,000	1,320,000	0	0	0
	Total – Federal Contributions	23,776,500	20,573,000	20,573,000	18,000,000	18,000,000	18,000,000
	Total – All Funds	39,540,838	22,977,472	22,970,483	20,792,496	20,694,291	20,694,291
	Weatherization	6/1	6/1	6/1	6/1	6/1	6/1
	Personal Services	228,999	238,340	225,799	243,652	246,751	246,751
	Other Expenses	21,854	16,978	15,269	17,575	16,760	16,760
	Grant Payments – Other Than Towns						
	State Appropriated Weatherization [3]	2,501,480	0	0	0	0	0
	Total – General Fund	2,752,333	255,318	241,068	261,227	263,511	263,511
	Federal Contributions						
	Weatherization Assistance	2,220,587	2,220,587	2,220,587	2,220,587	2,220,587	2,220,587
	Oil Company Overcharge Recovery	1,444,933	945,000	945,000	0	0	0
	Total – Federal Contributions	3,665,520	3,165,587	3,165,587	2,220,587	2,220,587	2,220,587
	Total – All Funds	6,417,853	3,420,905	3,406,655	2,481,814	2,484,098	2,484,098
	Food Distribution	2/2	2/2	2/2	2/2	2/2	2/2
	Personal Services	72,315	75,265	71,305	76,943	77,922	77,922
	Other Expenses	114,132	157,531	141,677	101,006	96,320	96,320
011	Anti-Hunger Programs [4]	50,000	125,000	125,000	130,375	125,000	125,000
015	Plainville Food Pantry Program [4]	5,000	0	0	0	0	0
021	Food Link [4]	50,000	0	0	0	0	0
026	Hunger Research [4]	15,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Supplemental Nutrition Assistance	409,600	409,600	409,600	427,213	409,600	409,600
	Total – General Fund	716,047	767,396	747,582	735,537	708,842	708,842
	Federal Contributions						
	Food Distribution	409,426	621,653	621,653	440,000	440,000	440,000
	Community Services Block Grant	12,288	23,471	23,471	13,412	13,412	13,412
	Total – Federal Contribution	421,714	645,124	645,124	453,412	453,412	453,412
	Total – All Funds	1,137,761	1,412,520	1,392,706	1,188,949	1,162,254	1,162,254

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Child Support Enforcement	190/10	206/10	200/10	200/10	200/10	200/10
	Personal Services	5,546,970	6,154,049	5,830,240	6,309,499	6,389,746	6,389,746
	Other Expenses	2,314,177	2,184,934	1,965,040	2,192,518	2,090,794	2,090,794
	Equipment [1]	0	0	0	250,000	0	0
022	Blood Tests in Paternity Actions	13,000	13,000	45,000	46,935	45,000	45,000
	Grant Payments – Other Than Towns						
	Refunds of Collections	655,173	658,580	658,580	686,899	658,580	658,580
	Total – General Fund	8,529,320	9,010,563	8,498,860	9,485,851	9,184,120	9,184,120
	Additional Funds Available						
	Private Contributions	267,274	285,200	285,200	309,878	309,878	309,878
	Total Additional Funds Available	267,274	285,200	285,200	309,878	309,878	309,878
	Total – All Funds	8,796,594	9,295,763	8,784,060	9,795,729	9,493,998	9,493,998
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
627	Refunds of Collections	655,173	658,580	658,580	686,899	658,580	658,580
629	State Appropriated Fuel Assistance	5,425,560	2,300,000	2,300,000	2,398,900	2,300,000	2,300,000
631	State Appropriated Weatherization [3]	2,501,480	0	0	0	0	0
644	Supplemental Nutrition Assistance	409,600	409,600	409,600	427,213	409,600	409,600
654	Low Income Energy Assistance [2]	10,000,000	100	0	100	100	100
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	0	250,000	0	0
	Agency Grand Total	**55,893,046**	**37,106,660**	**36,553,904**	**34,258,988**	**33,834,641**	**33,834,641**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**216**	**$ 12,005,498**	**216**	**$ 12,005,498**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 914,144	0	$ 914,144	0	$ 0
Other Expenses	0	39,369	0	39,369	0	0
Other Current Expenses	0	7,310	0	7,310	0	0
Grant Payments – Other Than Towns	0	144,832	0	144,832	0	0
Total – General Fund	0	$ 1,105,655	0	$ 1,105,655	0	$ 0

Addback Positions – (B) Subsequent to adoption of SA 92–13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.
– (L) Seventeen positions are added to the Department's authorized position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992, meeting, per the provisions of Section 28 of SA 92–13, the Appropriations Act. The remainder of this addback is reflected under the Services to Persons with Disabilities program.

Personal Services	0	$ 0	10	$ 0	10	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)
– (G) A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
"Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs. – **(L)** Same as Governor						
Other Expenses	0	$ –108,247	0	$ –108,247	0	$ 0
Other Current Expenses						
Anti–Hunger Programs	0	–5,375	0	–5,375	0	0
Blood Tests in Paternity Actions	0	–1,935	0	–1,935	0	0
Grant Payments – Other Than Towns						
Supplemental Nutrition Assistance	0	–17,613	0	–17,613	0	0
State Appropriated Fuel Assistance	0	–98,900	0	–98,900	0	0
Refunds of Collections	0	–28,319	0	–28,319	0	0
Total – General Fund	0	$ –260,389	0	$ –260,389	0	$ 0
1992–93 Budget Totals	**216**	**$ 12,850,764**	**226**	**$ 12,850,764**	**10**	**$ 0**

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[1] Funds for equipment have not been appropriated to the Department since SFY 1989–90.

[2] Section 14 of SA 90–18 (the Appropriations Act) allowed for the transfer of funds from the Leaky Underground Storage Tank Revolving Fund and from the Auto Emissions Inspection Enterprise Fund to the Low Income Energy Assistance account. Funds, in the amount of $10,000,000, were transferred in SFY 1990–91 to assist eligible low–income households to meet the cost of home energy. Funds were not earmarked or appropriated for this program in SFY 1991–92 or 1992–93. The State's energy assistance program was revised in SFY 1991–92 to reflect a decrease in available State and federal funding.

[3] This account was eliminated in the SFY 1991–92 budget to reflect a change in eligibility requirements to parallel those of other northeast states. Federal funds, in the amount of $2.2 million, remain available for weatherization activities.

[4] In SFY 1992–93, funding for various programs to fight hunger were consolidated into the Anti–Hunger Programs account. This included $50,000 for the Food Link program and $75,000 for the Connecticut Anti–Hunger Coalition. Of these funds, $5,000 was to be used to continue support for the Plainville Food Pantry. Anti–Hunger Research was not continued due to the non–recurring nature of this expenditure.

DHR – SERVICES TO PERSONS WITH DISABILITIES
6123

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	108	122	116	116	116	123
	Other Funds						
	Permanent Full-Time	0	309	312	312	312	312
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	4,037,614	4,928,201	4,668,893	4,822,500	4,883,835	4,883,835
002	Other Expenses	492,735	583,926	525,159	549,318	523,832	523,832
	Independent Living Centers–Admin.	0	0	32,900	34,315	32,900	32,900
	Grant Payments – Other Than Towns	10,076,892	16,570,210	16,537,310	17,248,415	16,486,310	15,265,426
	Grant Payments To Towns	0	161,000	161,000	167,923	161,000	161,000
	Agency Total – General Fund	**14,607,241**	**22,243,337**	**21,925,262**	**22,822,471**	**22,087,877**	**20,866,993**
	Additional Funds Available						
	Federal Contributions	5,543,969	32,454,633	32,454,633	28,717,539	28,718,539	28,718,539
	Carry Forward – General Fund	0	0	0	0	0	1,250,000
	Agency Grand Total	**20,151,210**	**54,697,970**	**54,379,895**	**51,540,010**	**50,806,416**	**50,835,532**
	BUDGET BY PROGRAM						
	Services to Persons with Disabilities	108/0	108/0	108/0	108/0	108/0	115/0
	Personal Services	4,037,614	4,227,401	4,004,967	4,295,965	4,350,603	4,350,603
	Other Expenses	492,735	583,926	525,159	528,228	503,720	503,720
	Grant Payments – Other Than Towns						
	Personal Care Assistance for the Handicapped	345,200	333,200	325,152	347,528	333,200	333,200
	Essential Services [1]	7,213,343	0	0	0	0	0
	Family Support Grant Program [2]	80,480	80,480	88,528	83,941	80,480	80,480
	Traumatic Brain Injury	358,815	358,815	358,815	374,244	358,815	358,815
	Services for Persons With Disabilities	738,584	6,758,696	6,758,696	7,049,320	6,707,696	6,736,812
	Employment Opportunities	1,263,339	1,237,019	1,237,019	1,290,211	1,237,019	1,237,019
	Personal Care Assistance Pilot Program	77,131	350,000	350,000	365,050	350,000	350,000
	Total – General Fund	14,607,241	13,929,537	13,648,336	14,334,487	13,921,533	13,950,649
	Federal Contributions						
	Social Services Block Grant	5,283,623	3,403,064	3,403,064	4,284,533	4,285,533	4,285,533
	Temporary Child Care and Crisis Nurseries	208,456	150,000	150,000	150,000	150,000	150,000
	Developmental Disabilities – Support/Advocacy	51,890	57,024	57,024	29,268	29,268	29,268
	Total – Federal Contribution	5,543,969	3,610,088	3,610,088	4,463,801	4,464,801	4,464,801
	Total – All Funds	20,151,210	17,539,625	17,258,424	18,798,288	18,386,334	18,415,450
	Rehabilitation Services [3]	0/0	14/309	8/312	8/312	8/312	8/312
	Personal Services	0	700,800	663,926	526,535	533,232	533,232
	Other Expenses	0	0	0	21,090	20,112	20,112
027	Independent Living Centers–Admin.	0	0	32,900	34,315	32,900	32,900
	Grant Payments – Other Than Towns						
	Vocational Rehabilitation [4]	0	6,794,000	6,794,000	7,086,142	6,794,000	5,544,000
	Independent Living Centers	0	658,000	625,100	651,979	625,100	625,100
	Grant Payments To Towns						
	Vocational Rehabilitation Transition Plan	0	52,000	52,000	54,236	52,000	52,000
	Traumatic Brain Injured	0	109,000	109,000	113,687	109,000	109,000
	Total – General Fund	0	8,313,800	8,276,926	8,487,984	8,166,344	6,916,344
	Federal Contributions						
	Supported Employment – Severely Handicapped	0	530,533	530,533	300,000	300,000	300,000
	Social Security Disability Insurance	0	12,036,485	12,036,485	11,639,613	11,639,613	11,639,613

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Rehabilitation Service – Service Projects	0	982,060	982,060	0	0	0
	Rehabilitation Service – Basic Support	0	14,627,976	14,627,976	11,700,000	11,700,000	11,700,000
	Rehabilitation Training	0	30,223	30,223	33,000	33,000	33,000
	Centers for Independent Living	0	382,195	382,195	411,125	411,125	411,125
	Comprehensive Services for Independent Living	0	255,073	255,073	170,000	170,000	170,000
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	1,250,000
	Total Additional Funds Available	0	0	0	0	0	1,250,000
	Total – Federal Contribution	0	0	0	0	0	1,250,000
	Total – All Funds	0	37,158,345	37,121,471	32,741,722	32,420,082	32,420,082
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation [4]	0	6,794,000	6,794,000	7,086,142	6,794,000	5,544,000
611	Independent Living Centers	0	658,000	625,100	651,979	625,100	625,100
622	Personal Care Assistance for the Handicapped	345,200	333,200	325,152	347,528	333,200	333,200
623	Essential Services [1]	7,213,343	0	0	0	0	0
624	Family Support Grant Program [2]	80,480	80,480	88,528	83,941	80,480	80,480
634	Traumatic Brain Injury	358,815	358,815	358,815	374,244	358,815	358,815
638	Services for Persons With Disabilities	738,584	6,758,696	6,758,696	7,049,320	6,707,696	6,736,812
651	Employment Opportunities	1,263,339	1,237,019	1,237,019	1,290,211	1,237,019	1,237,019
656	Personal Care Assistance Pilot Program	77,131	350,000	350,000	365,050	350,000	350,000
	GRANT PAYMENTS TO TOWNS (Recap)						
733	Vocational Rehabilitation Transition Plan	0	52,000	52,000	54,236	52,000	52,000
734	Traumatic Brain Injured	0	109,000	109,000	113,687	109,000	109,000
	Agency Grand Total	**20,151,210**	**54,697,970**	**54,379,895**	**51,540,010**	**50,806,416**	**50,835,532**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**116**	**$ 21,624,687**	**116**	**$ 21,624,687**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 499,146	0	$ 499,146	0	$ 0
Other Expenses	0	39,986	0	39,986	0	0
Other Current Expenses	0	1,415	0	1,415	0	0
Grant Payments – Other Than Towns	0	711,105	0	711,105	0	0
Grant Payments To Towns	0	6,923	0	6,923	0	0
Total – General Fund	0	$ 1,258,575	0	$ 1,258,575	0	$ 0

Addback Positions – (B) Subsequent to adoption of SA 92–13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.
– **(L)** Seventeen positions are added to the Department's authorized position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992, meeting, per the provisions of Section 28 of SA 92–13, the Appropriations Act. The remainder of this addback is reflected under the Income Support Services program.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	7	$ 0	7	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)
– **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.
– **(L)** Same as Governor

Other Expenses	0	$ -24,942	0	$ -24,942	0	$ 0
Other Current Expenses						
Independent Living Centers – Administration	0	-1,415	0	-1,415	0	0
Grant Payments – Other Than Towns						
Personal Care Assistance for the Handicapped	0	-14,328	0	-14,328	0	0
Family Support Grant Program	0	-3,461	0	-3,461	0	0
Traumatic Brain Injury	0	-15,429	0	-15,429	0	0
Services for Persons with Disabilities	0	-285,471	0	-285,471	0	0
Personal Care Assistance Pilot Program	0	-15,050	0	-15,050	0	0
Vocational Rehabilitation	0	-292,142	0	-292,142	0	0
Employment Opportunities	0	-53,192	0	-53,192	0	0
Independent Living Centers	0	-26,879	0	-26,879	0	0
Grant Payments To Towns						
Vocational Rehabilitation Transition Plan	0	-2,236	0	-2,236	0	0
Traumatic Brain Injured	0	-4,687	0	-4,687	0	0
Total – General Fund	0	$ -739,232	0	$ -739,232	0	$ 0

Carry Forward of Vocational Rehabilitation Lapse – (B) The Vocational Rehabilitation program provides individually-tailored services which assist persons with physical and mental disabilities to find and keep a job. The services involve evaluation, counseling and guidance in all cases; medical treatment (including prosthetic devices), training and equipment are supplied when needed to get or keep work.
– **(L)** A reduction in funding, in the amount of $1,250,000, is provided to reflect the carry foward of $1,250,000 of the SFY 1991-92 lapse for this account. The annualized General Fund requirement for this program is anticipated to be maintained at the $6,794,000 level in future years. Section 38a of SA 92-13, the Appropriations Act, implements this change.

Grant Payments – Other Than Towns						
Vocational Rehabilitation	0	$ 0	0	$ -1,250,000	0	$ -1,250,000
Carry Forward – General Fund	0	0	0	1,250,000	0	1,250,000

Reduce Traumatic Brain Injury Association Grant – (B) The Connecticut Traumatic Brain Injury Association is an independent advocacy agency which provides information, referral, support and advocacy services to persons suffering from Traumatic Brain Injury (TBI). Their purpose is to increase services for individuals with TBI and to strengthen

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the support group network for the families and persons suffering from TBI. They also educate civic and professional groups about TBI issues. – **(G)** A reduction in funding, in the amount of $44,680, is recommended to reflect a decrease in the grant award to the Traumatic Brain Injury Association. Based on SFY 1991–92 expenditures of $108,834, a 4.3 percent inflationary increase of $4,680 was originally recommended for a total current services level of $113,514. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in a decrease in State support for these services from the SFY 1991–92 level of $108,834 to $68,834 in SFY 1992–93. – **(L)** A reduction in funding, in the amount of $15,564, is provided to reflect a decrease in the grant award to the Traumatic Brain Injury Association. Based on SFY 1991–92 expenditures of $108,834, a 4.3 percent inflationary increase of $4,680 was originally recommended for a total current services level of $113,514. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts. This reduction results in a 10 percent decrease in State support for these services from their SFY 1991–92 level.						
Grant Payments – Other Than Towns Services to Persons with Disabilities	0	$ –44,680	0	$ –15,564	0	$ 29,116
Continuation of the Pilot Program for Traumatic Brain Injured – **(B)** In SFY 1986–87 funds, in the amount of $161,000, were added to the budget of the Department of Human Resources for the development of a pilot program for non–medical residential care for the continued rehabilitation of traumatic brain injured patients. The program was designed to stress the independence of the individual. Funds have been appropriated each year since the authorization of the pilot program. – **(L)** Funds, in the amount of $358,815, are designated within the existing appropriation of the Department of Human Resources for the continuation of a pilot program for residential care for the traumatic brain injured. It is assumed that these individuals will also be receiving additional support from private insurance and from the Department of Income Maintenance's room and board rate established for the pilot program which will offset expenditures.						
Eliminate Epilepsy Foundation Grant – **(B)** The Greater Hartford Chapter of the Epilepsy Foundation is an independent advocacy agency which provides support and advocacy services to persons suffering from epilepsy. The program identifies service needs, and finds appropriate services for, individuals with epilepsy and their families. – **(G)** A reduction in funding, in the amount of $11,473, is recommended to reflect the elimination of support for a grant to the Greater Hartford Chapter of the Epilepsy Foundation. Based on SFY 1991–92 expenditures of $11,000, a 4.3 percent inflationary increase of $473 was originally recommended for a total current services level of $11,473. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation on all accounts. This reduction results						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in the elimination of State support for these services. – (L) Same as Governor						
Grant Payments – Other Than Towns Services For Persons With Disabilities	0	$ -11,473	0	$ -11,473	0	$ 0

Establishing a Family Support Demonstration Program – (B) The Family Support Demonstration Program in the Department of Human Resources assists selected families in financing the care of children with developmental disabilities. Modeled after a similar program operated by the Department of Mental Retardation, the initiative targets families whose children have developmental disabilities other than mental retardation.

SFY 1992-93 will be the final year of a three-year commitment from the Developmental Disabilities Council which provides funding for the project. Eighteen families were selected for the Family Support Demonstration Program by the Department of Human Resources.

The Family Support Demonstration Program currently is providing cash grants of $257 per month. Families may use the money to defray extraordinary expenses incurred as a result of caring for a child with a disability. Allowable expenditures include payments for any items or services that support the family in caring for their child who has a disability. While families may use these funds at their own discretion, they are required to report how they have used the funds. Eligibility is limited to families with annual gross incomes of $66,880 or less. The current monthly grant amount is the same as the Supplemental Security Income (SSI) award for adults with disabilities who live with others. – (L) A reduction in the monthly subsidy level from $257 to $250 is provided in order to establish a uniform subsidy for both this program and the Family Support Grant program under the Department of Mental Retardation. Further, the Department, in conjunction with the Department of Mental Retardation, shall review income, assets and other eligibility criteria under these programs. This review should include recommendations concerning the income and asset levels in relation to family size, medical expenses, and other applicable criteria. It should also consider available client income such as Social Security Income (SSI) and other sources as it relates to the benefit structure. The review should be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by August 31, 1992.

1992-93 Budget Totals	**116**	**$ 22,087,877**	**123**	**$ 20,866,993**	**7**	**$ -1,220,884**

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[1] PA 90-182 implemented the transfer of the Department of Human Resources' elderly clients receiving services under the Essential Services program to the Department on Aging's Promotion of Independent Living program. This transfer reflected a consolidation of clients receiving similar services. In SFY 1991-92, a similar consolidation of the Department of Human Resources' disabled clients is reflected by the transfer of the Essential Services program from the In-Home Care/Support function to the Services to Persons with Disabilities account. With the transfer of the PIL program to the Department of Income Maintenance it is possible that some funds included for Essential Services may be used to provide services for the adult population ages 60 to 64. This population will be in need of services under Essential Services because the transfer of the PIL from the Department on Aging will result in eligibility being raised to 65 or older.

[2] The Family Support Grant Program was established pursuant to PA 92-2 of the May Special Session. Expenditures shown for years prior to SFY 1992-93 were for the Parent Subsidy Aid Program.

[3] PA 90-325 authorized the transfer of the Division of Rehabilitation Services (DRS) from the Department of Education to the Department of Human Resources (DHR), subject to federal approval of the DHR as the sole State agency to administer the State plan for vocational rehabilitation services and of the DRS as the Vocational Rehabilitation Bureau within that agency. The Act authorized the transfer 60 days after the required federal approval. Federal approval was not granted until February 22, 1991. The funds for DRS were originally appropriated to the DHR in SFY 1990-91 and, prior to federal approval, were transferred to the Department of Education for use in SFY 1990-91. It should be noted that a Three Year State Plan was approved on September 25, 1991, for federal fiscal years 1992, 1993 and 1994.

[4] For further information on funding for this account, refer to the write-up entitled "Carry Forward of Vocational Rehabilitation Lapse".

DHR – EMPLOYMENT SUPPORT SERVICES
6125

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	32	32	32	32	32	32
	Other Funds						
	Permanent Full-Time	38	36	38	38	38	38
	OPERATING BUDGET						
001	Personal Services	1,193,205	1,241,877	1,176,533	1,269,554	1,285,702	1,285,702
002	Other Expenses	270,133	327,133	294,210	296,199	282,456	282,456
	Other Current Expenses	391,039	481,300	481,300	501,996	481,300	481,300
	Grant Payments – Other Than Towns	21,626,409	22,091,217	22,087,252	23,037,003	21,551,962	21,087,252
	Grant Payments To Towns	5,552,948	5,300,763	5,304,728	5,532,831	5,304,728	5,304,728
	Agency Total – General Fund	**29,033,734**	**29,442,290**	**29,344,023**	**30,637,583**	**28,906,148**	**28,441,438**
	Additional Funds Available						
	Federal Contributions	12,021,391	18,991,154	18,991,154	19,714,181	19,714,181	19,714,181
	Private Contributions	133,773	170,000	170,000	170,000	170,000	170,000
	Agency Grand Total	**41,188,898**	**48,603,444**	**48,505,177**	**50,521,764**	**48,790,329**	**48,325,619**
	BUDGET BY PROGRAM						
	Child Day Care	28/30	28/30	28/30	28/30	28/30	28/30
	Personal Services	1,048,574	1,091,347	1,033,923	1,115,668	1,129,858	1,129,858
	Other Expenses	238,913	302,878	272,396	257,534	245,585	245,585
023	Day Care Training	132,200	135,000	135,000	140,805	135,000	135,000
036	Day Care Projects	258,839	346,300	346,300	361,191	346,300	346,300
	Grant Payments – Other Than Towns						
	Child Day Care	5,930,254	5,593,155	5,593,155	5,833,661	5,593,155	5,593,155
	Child Care Certificate Program	13,817,781	14,743,589	14,743,589	15,377,563	14,743,589	13,743,589
	Family Resource Centers	764,250	750,000	750,000	782,250	750,000	750,000
	Families in Training	65,000	40,000	40,000	41,720	40,000	40,000
	Grant Payments To Towns						
	Child Day Care	5,500,044	5,252,824	5,252,824	5,478,695	5,252,824	5,252,824
	Total – General Fund	27,755,855	28,255,093	28,167,187	29,389,087	28,236,311	27,236,311
	Federal Contributions						
	Child & Adult Care Food Program[1]	1,124,232	427,087	427,087	0	0	0
	Assistance Payments Research	1,756	167,050	167,050	126,066	126,066	126,066
	Child Day Care Development Block Grant	0	4,017,098	4,017,098	5,435,249	5,435,249	5,435,249
	Social Services Block Grant	8,931,711	10,284,263	10,284,263	9,579,915	9,579,915	9,579,915
	Child Development Scholarship	14,351	27,988	27,988	18,182	18,182	18,182
	Dependent Care – Planning	95,690	167,050	167,050	167,652	167,652	167,652
	Total – Federal Contributions	10,167,740	15,090,536	15,090,536	15,327,064	15,327,064	15,327,064
	Additional Funds Available						
	Private Contributions	133,773	170,000	170,000	170,000	170,000	170,000
	Total Additional Funds Available	133,773	170,000	170,000	170,000	170,000	170,000
	Total – All Funds	38,057,368	43,515,629	43,427,723	44,886,151	43,733,375	42,733,375
	Hispanic	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	72,316	75,265	71,305	76,943	77,922	77,922
	Other Expenses	6,244	4,851	4,363	7,030	6,704	6,704
	Grant Payments – Other Than Towns						
	Human Resource Development–Hispanic Programs	514,690	429,183	425,218	443,502	425,218	425,218
	Grant Payments To Towns						
	Human Resource Development–Hispanic Programs	52,904	47,939	51,904	54,136	51,904	51,904
	Total – General Fund	646,154	557,238	552,790	581,611	561,748	561,748
	Federal Contributions						
	Social Services Block Grant	182,755	185,933	185,933	184,318	184,318	184,318
	Total – Federal Contributions	182,755	185,933	185,933	184,318	184,318	184,318
	Total – All Funds	828,909	743,171	738,723	765,929	746,066	746,066

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Opportunity Industrial Centers (OIC's)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns Opportunity Industrial Centers	534,434	535,290	535,290	558,307	0	535,290
	Total – General Fund	534,434	535,290	535,290	558,307	0	535,290
	Refugee Assistance	2/8	2/6	2/8	2/8	2/8	2/8
	Personal Services	72,315	75,265	71,305	76,943	77,922	77,922
	Other Expenses	24,976	19,404	17,451	31,635	30,167	30,167
	Total – General Fund	97,291	94,669	88,756	108,578	108,089	108,089
	Federal Contributions						
	Refugee and Entrant Assistance	1,125,109	2,551,970	2,551,970	2,636,396	2,636,396	2,636,396
	State Legalization Impact Assistance	384,752	900,000	900,000	1,317,653	1,317,653	1,317,653
	Other Federal Assistance	161,035	262,715	262,715	248,750	248,750	248,750
	Total – Federal Contributions	1,670,896	3,714,685	3,714,685	4,202,799	4,202,799	4,202,799
	Total – All Funds	1,768,187	3,809,354	3,803,441	4,311,377	4,310,888	4,310,888
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Child Day Care	5,930,254	5,593,155	5,593,155	5,833,661	5,593,155	5,593,155
619	Human Resource Development-Hispanic Programs	514,690	429,183	425,218	443,502	425,218	425,218
625	Opportunity Industrial Centers	534,434	535,290	535,290	558,307	0	535,290
639	Child Care Certificate Program	13,817,781	14,743,589	14,743,589	15,377,563	14,743,589	13,743,589
648	Family Resource Centers	764,250	750,000	750,000	782,250	750,000	750,000
657	Families in Training	65,000	40,000	40,000	41,720	40,000	40,000
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	5,500,044	5,252,824	5,252,824	5,478,695	5,252,824	5,252,824
710	Human Resource Development-Hispanic Programs	52,904	47,939	51,904	54,136	51,904	51,904
	Agency Grand Total	**41,188,898**	**48,603,444**	**48,505,177**	**50,521,764**	**48,790,329**	**48,325,619**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**32**	**$ 29,295,285**	**32**	**$ 29,295,285**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 136,103	0	$ 136,103	0	$ 0
Other Expenses	0	23,500	0	23,500	0	0
Other Current Expenses	0	20,696	0	20,696	0	0
Grant Payments – Other Than Towns	0	949,751	0	949,751	0	0
Grant Payments To Towns	0	228,103	0	228,103	0	0
Total – General Fund	0	$ 1,358,153	0	$ 1,358,153	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
– **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ -13,450	0	$ -13,450	0	$ 0
Day Care Training	0	-5,805	0	-5,805	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Day Care Projects	0	-14,891	0	-14,891	0	0
Grant Payments – Other Than Towns						
Child Day Care	0	-240,506	0	-240,506	0	0
Human Resource Development – Hispanic Programs	0	-18,284	0	-18,284	0	0
Child Care Certificate Program	0	-633,974	0	-633,974	0	0
Family Resource Centers	0	-32,250	0	-32,250	0	0
Families in Training	0	-1,720	0	-1,720	0	0
Grant Payments To Towns						
Child Day Care	0	-225,871	0	-225,871	0	0
Human Resource Development Hispanic Programs	0	-2,232	0	-2,232	0	0
Total – General Fund	0	$ -1,188,983	0	$ -1,188,983	0	$ 0

Eliminate Opportunity Industrial Centers [OIC] – (B) Funds are provided to the Department of Human Resources to contract with private, non-profit, community-based, training employment and economic development organizations to support training and job placement services for the underemployed and economically disadvantaged, so that trainees are prepared for employment in the private sector. Funding for these programs in SFY 1991-92 is as follows:

Town	Grantees	1991-92 Funding Level
New Britain	OIC of New Britain	$123,689
New London	OIC of New London	95,724
New Haven	OIC CT State Council	95,625
State-Wide	" " " "	65,115
Waterbury	OIC of Waterbury	122,026
	Subtotal-General Fund	$502,179
	Unallocated Balance	33,111
	Total-General Fund	$535,290

The unallocated balance of $33,111 is a one-time savings due to the merger of the Hartford and Waterbury OIC's.
– **(G)** A reduction in funding, in the amount of $558,307, is recommended to reflect the elimination of funding for Opportunity Industrial Centers. Based on SFY 1991-92 expenditures of $535,290, a 4.3 percent inflationary increase of $23,017 was originally recommended for a total current services level of $558,307. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for these services. SB 60, "An Act Concerning the Connecticut Child Enforcement Support Bureau, and Eliminating Certain Grant Programs in the Department of Human Resources," would have been necessary to implement this change.
– **(L)** A reduction in funding, in the amount of $23,017, is provided for Opportunity Industrial Centers. Based on SFY 1991-92 expenditures of $535,290, a 4.3 percent inflationary increase of $23,017 was originally recommended for a total current services level of $558,307. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts.

Grant Payments – Other Than Towns						
Opportunity Industrial Centers	0	$ -558,307	0	$ -23,017	0	$ 535,290

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/Child Care Certificate Program – **(B)** The Child Care Certificate Program helps income eligible parents who are working or in job training and teen parents completing high school to pay for child care. The child or children in care must be under 13 years of age or under 18 if they have documented special needs. Payments are made to child care providers (family day care homes, child care centers, relative caregivers) based on the market rates established in georgraphic areas of the State. Parents pay a portion of the costs, based on their income. Parents apply at Department of Human Resources district offices where child day care specialists calculate their income and issue certificates. – **(L)** A reduction in funding, in the amount of $1,000,000, is provided to reflect current utilization trends in the Child Care Certificate Program. This program is anticipated to lapse approximately $4.0 million in General Funds and $1.9 million in available federal funds in SFY 1991-92.							
Grant Payments – Other Than Towns Child Care Certificate Program	0	$ 0	0	$ -1,000,000	0	$ -1,000,000
1992-93 Budget Totals	**32**	**$ 28,906,148**	**32**	**$ 28,441,438**	**0**	**$ -464,710**

[1] The Child and Adult Care Food Program is a child nutrition program which provides food at day care centers. This program was transferred to the Department of Education as of October 1, 1991.

DHR – COMMUNITY SERVICES
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		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	Other Funds						
	Permanent Full-Time	3	2	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	228,999	238,340	225,799	243,652	246,751	246,751
002	Other Expenses	224,976	220,838	198,613	156,635	149,368	149,368
	Other Current Expenses	344,951	350,000	350,000	365,050	350,000	450,000
	Grant Payments – Other Than Towns	10,738,096	8,076,773	7,701,705	9,552,716	7,436,283	7,858,783
	Grant Payments To Towns	1,726,294	1,600,653	1,600,653	1,669,481	503,000	1,279,106
	Agency Total – General Fund	**13,263,316**	**10,486,604**	**10,076,770**	**11,987,534**	**8,685,402**	**9,984,008**
	Additional Funds Available						
	Federal Contributions	8,251,048	7,557,677	7,557,677	8,122,394	8,122,394	8,122,394
	Agency Grand Total	**21,514,364**	**18,044,281**	**17,634,447**	**20,109,928**	**16,807,796**	**18,106,402**
	BUDGET BY PROGRAM						
	Community Services	6/3	6/2	6/3	6/3	6/3	6/3
	Personal Services	228,999	238,340	225,799	243,652	246,751	246,751
	Other Expenses	224,976	220,838	198,613	156,635	149,368	149,368
012	Families in Crisis	0	350,000	350,000	365,050	350,000	450,000
030	Recreation/Teenage Pregnancy	292,504	0	0	0	0	0
040	Various Youth Programs	52,447	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Human Resource Development	8,209,854	7,493,105	7,118,105	7,815,309	4,954,105	6,754,105
	Family Counselling Services	100,000	0	0	0	0	0
	Head Start Services [1]	523,113	400,000	400,000	417,200	1,400,000	0
	Prenatal Care	158,600	158,600	158,600	165,420	0	0
	Community Services [2]	1,746,529	25,068	25,000	1,154,787	1,082,178	1,104,678
	Grant Payments To Towns						
	Human Resource Development	828,399	750,653	750,653	782,931	503,000	679,106
	Teenage Pregnancy Prevention Block Grant [3]	897,895	850,000	850,000	886,550	0	600,000
	Total – General Fund	13,263,316	10,486,604	10,076,770	11,987,534	8,685,402	9,984,008
	Federal Contributions						
	Community Services Block Grant	4,390,283	4,008,627	4,008,627	4,426,592	4,426,592	4,426,592
	Social Services Block Grant	3,682,020	3,399,050	3,399,050	3,489,552	3,489,552	3,489,552
	Drug Free Schools	178,745	150,000	150,000	206,250	206,250	206,250
	Total – Federal Contributions	8,251,048	7,557,677	7,557,677	8,122,394	8,122,394	8,122,394
	Total – All Funds	21,514,364	18,044,281	17,634,447	20,109,928	16,807,796	18,106,402
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Human Resource Development	8,209,854	7,493,105	7,118,105	7,815,309	4,954,105	6,754,105
637	Family Counselling Services	100,000	0	0	0	0	0
641	Head Start Services [1]	523,113	400,000	400,000	417,200	1,400,000	0
643	Prenatal Care	158,600	158,600	158,600	165,420	0	0
650	Community Services [2]	1,746,529	25,068	25,000	1,154,787	1,082,178	1,104,678
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	828,399	750,653	750,653	782,931	503,000	679,106
712	Teenage Pregnancy Prevention Block Grant [3]	897,895	850,000	850,000	886,550	0	600,000
	Agency Grand Total	**21,514,364**	**18,044,281**	**17,634,447**	**20,109,928**	**16,807,796**	**18,106,402**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 26,121	0	$ 26,121	0	$ 0
Other Expenses	0	3,881	0	3,881	0	0
Other Current Expenses	0	15,050	0	15,050	0	0
Grant Payments - Other Than Towns	0	768,833	0	768,833	0	0
Grant Payments To Towns	0	68,828	0	68,828	0	0
Total - General Fund	0	$ 882,713	0	$ 882,713	0	$ 0
Expenditure Update/Reductions in Inflationary Increases - (B)						
- **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.						
- **(L)** Same as Governor						
Other Expenses	0	$ -7,112	0	$ -7,112	0	$ 0
Other Current Expenses						
Families in Crisis	0	-15,050	0	-15,050	0	0
Head Start Services	0	-17,200	0	-17,200	0	0
Community Services	0	-47,609	0	-47,609	0	0
Total - General Fund	0	$ -86,971	0	$ -86,971	0	$ 0
Funding for Families in Crisis Program - (B) The Families in Crisis program provides grants to four non-profit agencies to maintain the availability of counseling services to those clients with family related problems, who would not otherwise have access to such services due to inability to pay. They also identify, address and resolve problems which impede or prevent positive family functioning. Counseling is provided on a regular basis by trained professional staff utilizing a variety of clinical intervention models. - **(L)** An increase in funding, in the amount of $100,000, is provided for the Families in Crisis program. This additional funding recognizes the program's SFY 1990-91 funding level, restoring funds which were inadverdently not incorporated into the SFY 1991-92 expenditure base when consolidating this program as a separate account.							
Other Current Expenses						
Families in Crisis	0	$ 0	0	$ 100,000	0	$ 100,000
Eliminate the Connecticut Self-Help Network Grant - (B) The Department of Human Resources provides a grant to the Community Consultation Board for the operation of the Connecticut Self-Help Network. The Network is the only Statewide organization to assist in the start-up and maintenance of self help groups. Existing groups provide cost effective, volunteer, peer-to-peer assistance for Connecticut residents. The program also has the ability to respond immediately to crisis issues and concerns, assisting in the development of support groups to meet needs. A specific example of a rapid response to organize a support group would be efforts for families and friends involved in the Persian Gulf crisis. - **(G)** A reduction in funding, in the amount of $26,075, is							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
recommended to reflect the elimination of support for a grant to the Connecticut Self-Help Network. Based on SFY 1991-92 expenditures of $25,000, a 4.3 percent inflationary increase of $1,075 was originally recommended for a total current services level of $26,075. Subsequently, this increase was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for these services. – **(L)** A reduction in funding, in the amount of $3,575, is provided to reflect the partial restoration of support for the Connecticut Self-Help Network grant. Based on SFY 1991-92 expenditures of $25,000, a 4.3 percent inflationary increase of $1,075 was originally recommended for a total current services level of $26,075. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts. This reduction, however, results in a 10 percent decrease in State support for these services from their SFY 1991-92 level. The original Governor's recommendation would have totally eliminated this grant.						
Grant Payments – Other Than Towns Community Services	0	$ –26,075	0	$ –3,575	0	$ 22,500

Eliminate Prenatal Care – (B) The Prenatal Care program is intended to assist single women and adolescents who face unplanned pregnancy. Services are provided to help break the cycle of continued pregnancies which can lead to difficulties forcing the woman to resort to welfare. Funding for these programs in SFY 1991-92 is as follows:

Town	Grantees	1991-92 Funding Level
Bridgeport	Catholic Family Svs.	$ 58,600
New Haven	Life Haven, Inc.	$100,000

– **(G)** A reduction in funding, in the amount of $165,420, is recommended to reflect the elimination of support for Prenatal Care grants to agencies providing shelter and services to pregnant teenagers in New Haven and Bridgeport. Based on SFY 1991-92 expenditures of $158,600, a 4.3 percent inflationary increase of $6,820 was originally recommended for a total current services level of $165,420. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for these services.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Prenatal Care	0	$ –165,420	0	$ –165,420	0	$ 0

Reduce Non-Profit Human Resource Development Grants – (B) The Human Resource Development grant funds programs, projects or activities which: mobilize resources in an attack on poverty; provides services, assistance and other activities of sufficient scope and size to give the promise of progress toward the elimination of poverty or its causes; or is developed, conducted or administered by a Human Resource Development agency. The recipients of these grants are Community Action Agencies and other non-profits which

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
provide a vast array of services to low income and disadvantaged residents. Services include job training, parenting skills, educational and tutoring programs, youth employment programs, and crisis intervention. – **(G)** A reduction in funding, in the amount of $2,861,204, is recommended to reflect a phase-back in grant awards to Community Action Agencies. Based on SFY 1991-92 expenditures of $7,118,105 and a restoration of the 5 percent Governor's savings of $325,000 in SFY 1991-92, a 4.3 percent inflationary increase of $322,204 was originally recommended for a total current services level of $7,815,309. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Finally, the Governor's Recommended Budget would remove an additional $2,539,000 after a Statewide review of these programs. – **(L)** A reduction in funding, in the amount of $1,061,204, is recommended to reflect a phase-back in grant awards to Community Action Agencies. Based on SFY 1991-92 expenditures of $7,118,105 and a restoration of the 5 percent Governor's savings of $325,000 in SFY 1991-92, a 4.3 percent inflationary increase of $322,204 was originally recommended for a total current services level of $7,815,309. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts. Finally, an additional $739,000 would be removed to effect economies.						
Grant Payments – Other Than Towns Human Resource Development	0	$ -2,861,204	0	$ -1,061,204	0	$ 1,800,000
Reduce Local Government Human Resource Development Grants – **(B)** The Human Resource Development grant funds programs, projects or activities which: mobilize resources in an attack on poverty; provide services, assistance and other activities of sufficient scope and size to give the promise of progress toward the elimination of poverty or its causes; or is developed, conducted or administered by a Human Resource Development agency. The recipients of these grants are Community Action Agencies. – **(G)** A reduction in funding, in the amount of $279,931, is recommended to reflect a phase-back in grant awards to cities for their Human Resource Development programs. Based on SFY 1991-92 expenditures of $750,653, a 4.3 percent inflationary increase of $32,278 was originally recommended for a total current services level of $782,931. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. Finally, the Governor's Recommended Budget would remove an additional $247,653 after a Statewide review of these services. – **(L)** A reduction in funding, in the amount of $103,825, is recommended to reflect a phase-back in grant awards to cities for their Human Resource Development programs. Based on SFY 1991-92 expenditures of $750,653, a 4.3 percent inflationary increase of $32,278 was originally recommended for a total current services level of $782,931. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts. Finally, an additional $71,547 is removed to effect economy.						
Grant Payments To Towns Human Resource Development	0	$ -279,931	0	$ -103,825	0	$ 176,106

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

Eliminate Teen Pregnancy Prevention Grants – (B) The Teenage Pregnancy Prevention Initiative is a community-based, multi-disciplinary approach to the prevention of teenage pregnancy in targeted communities. The goals of the Initiative in each community are as follows:

- To promote the positive growth and development of children and youth;
- To educate parents and families on adolescent sexuality and related issues to prevent teen pregnancy;
- To increase community awareness and public education concerning the prevention of teenage pregnancy;
- To coordinate the planning, development, collaborative efforts, and mobilization of additional teen pregnancy prevention resources. Funding for these programs in SFY 1991-92 is as follows:

Town	Grantees	1991-92 Funding Level
Bridgeport	YMCA of Bridgeport	$ 19,340
State-wide	UCONN Health Center	4,879
New Britain	HRA of New Britain	180,374
New Haven	City of New Haven	55,000
New London	City of New London	159,916
Norwalk	Gr. Norwalk Comm. Council	22,552
Eastern CT	E. CT Parent/Child Res. Ctr.	187,550
Stamford	Family & Children Serv.	45,333
Waterbury	City of Waterbury	166,960
	Subtotal-General Fund	$841,904
	Unallocated Balance	8,096
	Total-General Fund	$850,000

The unallocated balance of $8,096 is a result of Department and grantee efforts to hold down costs in anticipation of potential funding reductions.

– (G) A reduction in funding, in the amount of $886,550, is recommended to reflect the elimination of the Teenage Pregnancy Prevention Block Grant. Based on SFY 1991-92 expenditures of $850,000, a 4.3 percent inflationary increase of $36,550 was originally recommended for a total current services level of $886,550. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for these services.

– (L) A reduction in funding, in the amount of $286,550, is provided for the Teenage Pregnancy Prevention Block Grant. Based on SFY 1991-92 expenditures of $850,000, a 4.3 percent inflationary increase of $36,550 was originally recommended for a total current services level of $886,550. Subsequently, this inflationary adjustment was removed to uniformly eliminate inflation for all accounts. In addition to the inflationary reduction, a decrease in funding of $250,000 under DHR is also provided. This, however, reflects a transfer of $250,000 in special non-appropriated funds from the Department of Health Services for the Block Grant pursuant to Section 29 of SA 92-13, the Appropriations Act. This results in a total funding level of $850,000 for

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the program. For further information, refer to the write-up entitled "Redeploy Special Restricted Funds" under the Department of Health Services.						
Grant Payments To Towns Teenage Pregnancy Prevention Block Grant	0	$ -886,550	0	$ -286,550	0	$ 600,000
Expand Head Start Program – **(B)** Currently, the Head Start Services grant supplements federal support to existing Head Start programs by providing funds for salary enhancements and operating expenses. – **(G)** Funding, in the amount of $1,000,000, is recommended to reflect the expansion of Head Start Services. The federal government provides funding to enable Head Start programs to run for only one-half of the day. State funding insures that full-day programs can be offered thereby allowing parents to pursue job training and employment opportunities. – **(L)** A reduction in funding, in the amount of $1,400,000, is provided to reflect the transfer of the Head Start Program to the Department of Education. The transfer includes the $1 million requested for new initiatives and the $400,000 currently provided for the administration of the programs. PA 92-222 implements this change.							
Grant Payments – Other Than Towns Head Start Services	0	$ 1,000,000	0	$ -400,000	0	$ -1,400,000
1992-93 Budget Totals	**6**	**$ 8,685,402**	**6**	**$ 9,984,008**	**0**	**$ 1,298,606**

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[1] Funding for Head Start Services has been transferred to the Department of Education in SFY 1992-93. For further information refer to the write-up entitled "Expand Head Start Program".

[2] In SFY 1992-93, funds for Community Services which were previously included under the Information and Advocacy Services program are now included under the Community Services program.

[3] It should be noted that pursuant to Section 29 of SA 92-13, the Appropriations Act, $250,000 of the unexpended balance of special restricted funds for AIDS programs will be available for Teenage Pregnancy Prevention in SFY 1992-93.

DHR – INFORMATION AND ADVOCACY SERVICES
6135

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	72,316	75,265	71,305	76,943	77,922	77,922
002	Other Expenses	6,244	4,851	4,363	7,030	6,704	6,704
	Grant Payments – Other Than Towns	90,460	1,082,110	1,082,178	0	0	0
	Agency Total – General Fund	**169,020**	**1,162,226**	**1,157,846**	**83,973**	**84,626**	**84,626**
	Additional Funds Available						
	Federal Contributions	3,097,396	3,105,987	3,105,987	3,105,987	3,105,987	3,105,987
	Agency Grand Total	**3,266,416**	**4,268,213**	**4,263,833**	**3,189,960**	**3,190,613**	**3,190,613**
	BUDGET BY PROGRAM						
	Information and Referral	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	72,316	75,265	71,305	76,943	77,922	77,922
	Other Expenses	6,244	4,851	4,363	7,030	6,704	6,704
	Grant Payments – Other Than Towns						
	Community Services [1]	0	1,082,110	1,082,178	0	0	0
	Total – General Fund	78,560	1,162,226	1,157,846	83,973	84,626	84,626
	Federal Contributions						
	Social Services Block Grant	710,905	712,152	712,152	712,152	712,152	712,152
	Total – Federal Contributions	710,905	712,152	712,152	712,152	712,152	712,152
	Total – All Funds	789,465	1,874,378	1,869,998	796,125	796,778	796,778
	Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Social Services Block Grant	1,257,169	1,262,515	1,262,515	1,262,515	1,262,515	1,262,515
	Total – Federal Contribution	1,257,169	1,262,515	1,262,515	1,262,515	1,262,515	1,262,515
	Total – All Funds	1,257,169	1,262,515	1,262,515	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 [2]	90,460	0	0	0	0	0
	Total – General Fund	90,460	0	0	0	0	0
	Federal Contributions						
	Social Services Block Grant	1,129,322	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
	Total – Federal Contributions	1,129,322	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
	Total – All Funds	1,219,782	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
626	Civil Legal Services [2]	90,460	0	0	0	0	0
650	Community Services [1]	0	1,082,110	1,082,178	0	0	0
	Agency Grand Total	**3,266,416**	**4,268,213**	**4,263,833**	**3,189,960**	**3,190,613**	**3,190,613**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**2**	**$ 76,045**	**2**	**$ 76,045**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 8,249	0	$ 8,249	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	651	0	651	0	0
Total – General Fund	0	$ 8,900	0	$ 8,900	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B)						
– **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.						
– **(L)** Same as Governor						
Other Expenses	0	$ -319	0	$ -319	0	$ 0
1992-93 Budget Totals	**2**	**$ 84,626**	**2**	**$ 84,626**	**0**	**$ 0**

[1] In SFY 1992-93, funds for Community Services which were previously included under this program (Information and Advocacy Services) are now included under the Community Services program.

[2] In SFY 1991-92, State funding for Civil Legal Services was eliminated based upon other funding sources of $1,131,320 in federal Social Services Block Grant monies and $763,360 from the IOLTA-Lawyers' Trust Account.

DHR – MANAGEMENT SUPPORT SERVICES
6140

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	106	111	116	116	116	116
	Others Equated to Full-Time	3	2	1	1	1	1
	Other Funds						
	Permanent Full-Time	8	20	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	4,338,928	4,136,778	3,919,113	4,616,560	4,675,274	4,675,274
002	Other Expenses	491,069	756,462	680,331	515,903	317,908	317,908
005	Equipment [1]	0	0	0	159,845	0	0
	Staff Development [2]	0	150,000	1,170	156,450	0	0
	Agency Total – General Fund	**4,829,997**	**5,043,240**	**4,600,614**	**5,448,758**	**4,993,182**	**4,993,182**
	Additional Funds Available						
	Federal Contributions	1,103,964	992,498	992,498	968,103	968,103	968,103
	Private Contributions	447,821	425,000	425,000	400,000	400,000	400,000
	Agency Grand Total	**6,381,782**	**6,460,738**	**6,018,112**	**6,816,861**	**6,361,285**	**6,361,285**
	BUDGET BY PROGRAM						
	Management Support Services	106/8	111/20	116/8	116/8	116/8	116/8
	Personal Services	4,338,928	4,136,778	3,919,113	4,616,560	4,675,274	4,675,274
	Other Expenses	491,069	756,462	680,331	515,903	317,908	317,908
024	Staff Development [2]	0	150,000	1,170	156,450	0	0
	Equipment [1]	0	0	0	159,845	0	0
	Grant Payments To Towns						
	Total – General Fund	4,829,997	5,043,240	4,600,614	5,448,758	4,993,182	4,993,182
	Federal Contributions						
	Social Services Block Grant	1,037,947	992,498	992,498	968,103	968,103	968,103
	Food Stamp Initiative	66,017	0	0	0	0	0
	Total – Federal Contributions	1,103,964	992,498	992,498	968,103	968,103	968,103
	Additional Funds Available						
	Private Contributions	447,821	425,000	425,000	400,000	400,000	400,000
	Total Additional Funds Available	447,821	425,000	425,000	400,000	400,000	400,000
	Total – All Funds	6,381,782	6,460,738	6,018,112	6,816,861	6,361,285	6,361,285
	EQUIPMENT (Recap)						
	Equipment [1]	0	0	0	159,845	0	0
	Agency Grand Total	**6,381,782**	**6,460,738**	**6,018,112**	**6,816,861**	**6,361,285**	**6,361,285**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**116**	**$ 4,701,236**	**116**	**$ 4,701,236**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 494,916	0	$ 494,916	0	$ 0
Other Expenses	0	147,919	0	147,919	0	0
Other Current Expenses	0	6,450	0	6,450	0	0
Total – General Fund	0	$ 649,285	0	$ 649,285	0	$ 0
Expenditure Update/Reductions in Inflationary Increases –						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
(B) – **(G)** A reduction in funding, in the amount of $3,308,105, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction is reflected under various "Expenditure Updates" for individual accounts or under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs. – **(L)** Same as Governor						
Other Expenses	0	$ -22,664	0	$ -22,664	0	$ 0
Eliminate Grant to the Institute for Human Resource Development – **(B)** The Institute for Human Resource Development (IHRD) is a private, nonprofit business founded to facilitate the development of integrated, community-based work opportunities for citizens with significant disabilities through an aggressive program of research, education, marketing, and technical assistance. Funded by Connecticut's Departments of Mental Retardation, Mental Health, Division of Rehabilitation Services, and the Developmental Disabilities Council, IHRD provides a vital link among businesses, human service agencies, State agencies and families to help ensure that the benefits of full employment are realized by people with disabilities. – **(G)** A reduction in funding, in the amount of $78,225, is recommended to reflect the elimination of DHR support for the Institute for Human Resource Development. Based on originally anticipated SFY 1991-92 expenditures of $75,000, a 4.3 percent inflationary increase of $3,225 was originally recommended for a total current services level of $78,225. Subsequently, this inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of State support for this service. The Department of Human Resources has already reduced this grant to $18,750 for SFY 1991-92 due to the holdback in Other Expenses. – **(L)** Same as Governor						
Other Expenses	0	$ -78,225	0	$ -78,225	0	$ 0
Eliminate the UCONN Health Center Grant – **(B)** The Department of Human Resources provides a grant to the UCONN Health Center for the provision of training to nonprofit staff in domestic violence matters. – **(G)** A reduction in funding, in the amount of $50,000, is recommended to reflect the elimination of the UCONN Health Center grant. The Department has already reduced this grant to $25,000 for SFY 1991-92 due to the holdback in Other Expenses. – **(L)** Same as Governor						
Other Expenses	0	$ -50,000	0	$ -50,000	0	$ 0
Eliminate Connecticut Sexual Abuse Crisis Centers Grant – **(B)** The Department of Human Resources provides a grant to the Connecticut Sexual Abuse Crisis Centers for the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
provision of training to school personnel in identifying and responding to sexual abuse of children. – **(G)** A reduction in funding, in the amount of $50,000, is recommended to reflect the elimination of the grant award to the Connecticut Sexual Abuse Crisis Centers. The Department has already reduced this grant to $25,000 for SFY 1991–92 due to the holdback in Other Expenses. – **(L)** Same as Governor						
Other Expenses	0	$ -50,000	0	$ -50,000	0	$ 0
Eliminate Staff Development and Training – (B) Staff at the Regional offices have been working with more diverse programs and clients as the Department of Human Resources has expanded services and service delivery. Training is necessary in some areas to provide staff with the proper knowledge to handle changes in program eligibility and availability. – **(G)** A reduction in funding, in the amount of $156,450, is recommended to reflect the elimination of the Staff Development and Training account. Based on SFY 1991–92 expenditures of $150,000, a 4.3 percent inflationary increase of $6,450 was originally recommended for a total current services level of $156,450. Subsequently, the inflationary adjustment was removed in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts. This reduction results in the elimination of a special account dedicated to the purpose of training and staff development. – **(L)** Same as Governor						
Other Current Expenses Staff Development	0	$ -156,450	0	$ -156,450	0	$ 0
1992–93 Budget Totals	**116**	**$ 4,993,182**	**116**	**$ 4,993,182**	**0**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" – This Act implements the recommendations of the Human Services Task Force of the Commisson to Effect Government Reorganization. In so doing, it consolidates the State's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DSS: The programs of the Departments on Aging and Income Maintenance; Rental Assistance and Section 8 housing certificates and vouchers currently handled by the Department of Housing; child day care licensing and regulation, currently handled by the Department of Health Services (DOHS); and the powers and duties of the Commission on Hospitals and Health Care (CHHC). It also transfers the Department of Human Resources' Programs except for Rehabilitation Services which is transferred into the new DDRS, and Head Start, which is transferred to the Department of Education.

The DSS must operate the following divisions: (1) economic support, (2) elderly services, (3) employment services, (4) community–based services, and (5) health care financing. The last division must combine the Department of Income Maintenance's Medicaid policy function with the CHHC's powers and duties. Programs delivering similar services must be grouped in the same divisions. The Act also requires that the DSS be designated the State agency for purposes of the Older Americans Act of 1965, as amended.

The Act requires a reorganization of the State's child support enforcement activities to promote better coordination and improve accountability and services. The reorganization must consolidate (1) all court–based child support enforcement functions in the Judicial Department's Support Enforcement Division and (2) all preobligation and establishment of support

functions for all child support cases in DSS. DSS is responsible for administrative enforcement functions.

The Act requires OPM, the Judicial Department, and DHR to develop a transition plan to accomplish the implementation of the reorganization by July 1, 1993. OPM must report back to the General Assembly by February 1, 1993.

Furthermore, the implementation plan must provide for the following consolidation of agencies and programs into the new DDRS: (1) all programs of the Departments of Mental Health and Mental Retardation; (2) disabilities services within DHR, including the Bureau of Rehabilitation Services (BRS); and (3) all programs of the Commission on the Deaf and Hearing Impaired and the Board of Education and Services for the Blind.

The new DDRS must maintain the following divisions: (1) Mental Health; (2) Developmental Services, including services for persons with mental retardation; (3) Vocational Rehabilitation, which must include the DRS; and (4) Physical and Other Disabilities, including services for hearing and visually impaired people, autism, traumatic brain injury, and learning disabilities. The Division of Vocational Rehabilitation must comply with federal law and regulations pertaining to DRS's program.

By January 1, 1993, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan for the program transfers in the DSS including suggested legislation to be effective July 1, 1995. The implementation schedule must be completed by July 1, 1995. By January 1, 1994, OPM must report on the progress of DSS with a schedule for full implementation to be completed by July 1, 1995.

By January 1, 1994, the OPM must report to the Appropriations, Human Services, and Public Health Committees on the plan for the program transfers to the DDRS including suggested legislation to be effective July 1, 1994. The implementation schedule must be completed by July 1, 1995. By January 1, 1995, OPM must report on the progress of DDRS with a schedule for full implementation to be completed by July 1, 1995.

PA 92-203, "An Act Establishing a Marriage License Surcharge to Fund Shelters for Victims of Household Abuse and Rape Crisis Services" – This Act adds a $20 surcharge to the $10 marriage license fee. Funds from the surcharge are to be used by the Department of Human Resources (DHR) for shelter services for victims of household abuse and by the Department of Health Services (DOHS) for rape crisis services. The surcharge funds must be allocated to the two services by the Office of Policy and Management (OPM), after it has consulted with the DHR and DOHS commissoners, based on an evaluation of need, service delivery costs, and availability of other funds. Surcharge funds must not be used to replace available State or federal money that these services are to receive.

The registrar, or person who collects this fee, keeps $1 from the surcharge for administrative costs and forwards the remainder, by the tenth day of the month following each calendar quarter, to the State Treasurer for deposit in the General Fund.

PA 92-223, "An Act Concerning Eligibility for Child Day Care Assistance Programs Under the Department of Human Resources" – This Act authorizes the Department of Human Resources (DHR) to allow families with income up to 75% of Statewide median income to participate in the Child Care Certification Program. Current law permits DHR to provide subsidies to families with incomes up to 50% of Statewide median income, but certain families with incomes between 50% and 70% of the median are also eligible, for a limited period. Under this Act, DHR could raise the income limit from $26,657 to $39,985 for a family of four.

The Act also increases the maximum qualifying income for families currently receiving subsidies, but whose incomes are greater than 50% of the median, from less than 70% to less than 75% of the Statewide median income. The bill also allows the DHR Commissioner to provide subsidies to this latter group after the child attends school for a full day.

PA 92-253, "An Act Concerning Child Support and Visitation Rights" – This Act expands child support enforcement procedures in a number of areas, including adding State income tax to the current tax refund interception law and making retirement income available for garnishment for child support or alimony. It also requires updated child support guidelines by January 1, 1993, rather than by January 1, 1995.

In addition, the Act requires the Office of the Chief Court Administrator to provide forms that a person can use to apply for a contempt citation for violating a visitation order. The instructions for the forms must be in plain language.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and emergency shelters and related facilities for the homeless, Sec. 22(g), SA 92-3, MSS	$3,800,000	$19,525,000	$23,325,000
Urban Action grants, 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 and food distribution facilities, Sec. 1(b)(4), PA 92-7, MSS	3,250,000	31,850,000	35,100,000

Grants-in-aid for child day care facilities including facilities for children of employees of municipal or State agencies, Sec. 12(a), PA 92-7, MSS	1,000,000	4,275,000	5,275,000
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, Sec. 13(c), PA 92-7, MSS	750,000	6,350,000	7,100,000
Assistive Technology Revolving Loan Fund-No interest loans for the purchase of adaptive equipment to allow for independent living, Sec. 26(b), PA 92-7, MSS	500,000	0	500,000

1992 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Grant-in-aid to West Hartford for day care center and cultural center facilities, Sec. 114, SA 92-3, MSS	$1,500,000	$500,000	$1,000,000
Grant-in-aid to Middletown for acquisition and renovation of property for use by homeless persons, Sec. 164, SA 92-3, MSS	750,000	296,105	453,895
Grant-in-aid to Bridgeport for renovation of a building at University of Bridgeport for a day care center, Sec. 165, SA 92-3, MSS	250,000	250,000	0
Grant-in-aid to Putnam for land or building acquisition and design of a new town hall and community center, Sec. 167, SA 92-3, MSS	300,000	300,000	0

OTHER 1992 BOND AUTHORIZATION REVISIONS

SA 92-3, May Special Session, "An Act Concerning Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sections 134, 166: Grant-in-aid to Bridgeport for the design and construction of a community center AND PUBLIC LIBRARY to be located in the North End.

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[1] Funds for equipment have not been appropriated to the Department since SFY 1989-90.

[2] For further information related to the elimination of this account, refer to the write-up entitled "Eliminate Staff Development and Training".

PERSONAL SERVICES SAVINGS
6145

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	-83	-83
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	-2,473,141	-2,473,141
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**-2,473,141**	**-2,473,141**
	Agency Grand Total	**0**	**0**	**0**	**0**	**-2,473,141**	**-2,473,141**
	BUDGET BY FUNCTION						
	Personal Services Savings	0/0	0/0	0/0	0/0	-83/0	-83/0
	Personal Services	0	0	0	0	-2,473,141	-2,473,141
	Agency Grand Total	**0**	**0**	**0**	**0**	**-2,473,141**	**-2,473,141**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $2,473,141 in the Personal Services account and 83 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 19 individuals have selected the Early Retirement Program. In addition, 11 federally funded positions have accepted early retirement, 10 were within the Division of Rehabilitation Services. The agency had 471 filled General Fund positions as of the date noted above with an additional 330 federally funded positions filled. – **(L)** Same as Governor						
Personal Services Savings	-83	$ -2,473,141	-83	$ -2,473,141	0	$ 0
1992–93 Budget Totals	**-83**	**$ -2,473,141**	**-83**	**$ -2,473,141**	**0**	**$ 0**

DEPARTMENT OF INCOME MAINTENANCE
6200

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,768	1,911	1,911	1,911	1,694	1,820
	Others Equated to Full-Time	48	48	48	52	52	52
	Other Funds						
	Permanent Full-Time	11	11	11	11	11	12
	OPERATING BUDGET						
001	Personal Services	58,810,989	67,003,217	62,500,000	69,957,517	62,551,686	63,029,686
002	Other Expenses	40,044,895	39,580,316	44,800,000	50,025,000	45,886,000	43,996,000
005	Equipment [1]	0	112,000	112,000	817,000	56,000	108,000
	Other Current Expenses	7,365,837	7,515,724	7,515,724	8,042,400	7,087,350	7,131,390
	Grant Payments - Other Than Towns	1,663,496,914	1,915,452,953	1,858,988,116	2,297,538,405	2,189,986,449	2,119,001,194
	Grant Payments To Towns	114,084,077	164,898,657	171,270,718	230,788,752	120,036,500	173,646,732
	Agency Total - General Fund	**1,883,802,712**	**2,194,562,867**	**2,145,186,558**	**2,657,169,074**	**2,425,603,985**	**2,406,913,002**
	Additional Funds Available						
	Federal Contributions	114,935,490	89,173,100	118,709,724	127,204,398	127,204,398	127,204,398
	Carry Forward-Children's Pilot	0	0	0	0	0	540,000
	Bond Funds [1]	85,271	0	0	0	0	0
	Uncompensated Care Pool [2]	0	0	0	573,100,000	573,100,000	573,100,000
	Agency Grand Total	**1,998,823,473**	**2,283,735,967**	**2,263,896,282**	**3,357,473,472**	**3,125,908,383**	**3,107,757,400**
	BUDGET BY PROGRAM						
	Aid to Families With Dependent Children	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Aid to Families With Dependent Children	339,553,609	378,881,285	369,409,750	435,000,754	400,092,000	378,656,849
	AFDC-Unemployed Parent	10,163,064	19,605,808	18,301,321	28,533,405	25,387,000	19,908,759
	Total - General Fund (Gross)	349,716,673	398,487,093	387,711,071	463,534,159	425,479,000	398,565,608
	Less: Federal Reimbursement	-161,666,716	-182,960,488	-183,574,744	-222,992,705	-204,200,000	-188,524,754
	Net State Cost	188,049,957	215,526,605	204,136,327	240,541,454	221,279,000	210,040,854
	Job Connection	0/0	0/0	0/0	0/0	0/0	0/0
022	Job Connection Program	6,697,047	5,568,724	5,568,724	5,945,400	5,568,000	5,568,000
	Grant Payments - Other Than Towns						
	Day Care	9,814,451	12,309,789	12,954,798	13,074,251	14,730,000	13,630,000
	Food Stamp Training Expenses	39,879	60,000	60,000	70,000	70,000	70,000
	Total - General Fund (Gross)	16,551,377	17,938,513	18,583,522	19,089,651	20,368,000	19,268,000
	Less: Federal Reimbursement	-9,444,698	-6,400,000	-6,500,000	-6,700,000	-6,700,000	-9,000,000
	Net State Cost	7,106,679	11,538,513	12,083,522	12,389,651	13,668,000	10,268,000
	Additional Funds Available						
	Federal Contributions						
	Food Stamp Employment and Training	259,661	535,000	260,000	275,000	275,000	275,000
	Total - Federal Contributions	259,661	535,000	260,000	275,000	275,000	275,000
	Total - All Funds (Gross)	16,811,038	18,473,513	18,843,522	19,364,651	20,643,000	19,543,000
	State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Old Age Assistance	31,258,134	29,424,703	30,029,632	32,620,494	28,290,000	28,623,211
	Aid to the Blind	567,983	613,096	556,498	801,429	645,000	495,379
	Aid to the Disabled [3]	76,214,403	75,933,915	75,869,535	86,321,141	76,490,000	73,409,967
	Total - General Fund	108,040,520	105,971,714	106,455,665	119,743,064	105,425,000	102,528,557
	Refugees	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Refugee and Entrant Assistance	2,099,214	1,860,000	1,800,000	2,134,772	2,134,772	2,134,772
	Total - Federal Contributions	2,099,214	1,860,000	1,800,000	2,134,772	2,134,772	2,134,772

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
015	Subsidized Childrens' Insurance Pilot Program [4]	0	0	0	0	0	44,040
	Grant Payments – Other Than Towns						
	Medicaid	1,195,814,049	1,396,597,109	1,349,941,793	1,698,670,323	1,487,835,449	1,439,315,053
	Connecticut Home Care Program [5]	0	0	0	0	0	8,444,976
	AIDS Drug Assistance	4,431	388,253	225,794	745,758	745,758	745,758
	Maternal and Infant Health Services	0	1,438,495	1,438,495	1,500,350	1,500,742	1,500,742
	DMH Medicaid Disproportionate Share	0	0	0	0	154,000,000	154,000,000
	Total – General Fund	1,195,818,480	1,398,423,857	1,351,606,082	1,700,916,431	1,644,081,949	1,604,050,569
	Less: Federal Reimbursement	–560,508,228	–675,100,671	–684,130,051	–834,016,660	–789,600,000	–793,531,209
	Net State Cost	635,310,252	723,323,186	667,476,031	866,899,771	854,481,949	810,519,360
	Additional Funds Available						
	Uncompensated Care Pool [2]	0	0	0	573,100,000	573,100,000	573,100,000
	Less: Federal Reimbursement	0	0	0	–218,000,000	–218,000,000	–135,166,973
	Net State Cost	0	0	0	355,100,000	355,100,000	437,933,027
	Carry Forward-Children's Pilot	0	0	0	0	0	40,000
	Reimbursements Against General Fund Expenditures in Other Agencies [6]	–139,540,587	–143,497,797	–135,391,609	–135,467,000	–149,300,000	–163,633,977
	Federal Contributions						
	AIDS Drug Reimbursement Program	395,845	275,000	361,715	299,432	299,432	299,432
	Maternal and Infant Health Care Block Grant	0	0	800,000	800,000	800,000	800,000
	Social Services Block Grant [7]	0	0	0	0	0	2,660,388
	Total – Federal Contributions	395,845	275,000	1,161,715	1,099,432	1,099,432	3,759,820
	Total – All Funds (Gross)	1,196,214,325	1,398,698,857	1,352,767,797	2,275,115,863	2,218,281,381	2,180,910,389
	Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Direct Federal Benefits	92,047,000	75,000,000	103,092,815	112,300,000	112,300,000	112,300,000
	Total – Federal Contributions	92,047,000	75,000,000	103,092,815	112,300,000	112,300,000	112,300,000
	Energy	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Emergency Assistance [8]	0	500	500	500	500	500
	Total – General Fund (Gross)	0	500	500	500	500	500
	Net State Cost	0	500	500	500	500	500
	Federal Contributions						
	Low Income Home Energy Assistance	18,600,324	10,253,100	10,000,000	10,000,000	10,000,000	10,000,000
	Oil Overcharge Funds	0	0	1,000,000	0	0	0
	Total – Federal Contributions	18,600,324	10,253,100	11,000,000	10,000,000	10,000,000	10,000,000
	Total – All Funds (Gross)	18,600,324	10,253,600	11,000,500	10,000,500	10,000,500	10,000,500
	General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	General Assistance	114,084,077	164,898,657	171,270,718	230,788,752	120,036,500	0
	Assistance for Persons Who Are Unemployable	0	0	0	0	0	101,634,440
	Assistance for Unemployed Persons	0	0	0	0	0	72,012,292
	Total – General Fund	114,084,077	164,898,657	171,270,718	230,788,752	120,036,500	173,646,732
	Program Operations and Support	1768/11	1911/11	1911/11	1911/11	1902/11	2028/12
	Personal Services	58,810,989	67,671,217	62,500,000	69,957,517	69,854,612	70,332,612
	Other Expenses	40,044,895	39,580,316	44,800,000	50,025,000	45,886,000	43,996,000
	Equipment [1]	0	112,000	112,000	817,000	56,000	108,000
011	Federal Nursing Home Reform Act	668,790	1,447,000	1,447,000	1,597,000	1,519,350	1,019,350
013	Financial Management Reporting	0	500,000	500,000	500,000	0	500,000
	Grant Payments – Other Than Towns						
	Adjustment of Recoveries	66,911	200,000	200,000	200,000	200,000	200,000
	Grant Payments To Towns						
	Total – General Fund – (Gross)	99,591,585	109,510,533	109,559,000	123,096,517	117,515,962	116,155,962
	Less: Federal Reimbursement	–59,009,787	–62,329,415	–73,962,441	–75,455,000	–73,351,463	–75,170,463
	Net State Cost	40,581,798	47,181,118	35,596,559	47,641,517	44,164,499	40,985,499
	Federal Contributions						
	Low Income Home Energy Assistance	1,181,951	1,140,000	1,050,000	1,050,000	1,050,000	1,050,000
	Refugee & Entrant Assistance	351,495	110,000	345,194	345,194	345,194	345,194
	Total – Federal Contributions	1,533,446	1,250,000	1,395,194	1,395,194	1,395,194	1,395,194
	Additional Funds Available						

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Bond Funds [1]	85,271	0	0	0	0	0
	Carry Forward - General Fund	0	0	0	0	0	500,000
	Total Additional Funds Available	85,271	0	0	0	0	500,000
	Total - All Funds (Gross)	101,210,302	110,760,533	110,954,194	124,491,711	118,911,156	118,051,156
	Personal Services Savings	0/0	0/0	0/0	0/0	-208/0	-208/0
	Personal Services	0	0	0	0	-6,124,006	-6,124,006
	Less: Federal Reimbursement	0	0	0	0	3,062,003	3,062,003
	Net State Cost	0	0	0	0	-3,062,003	-3,062,003
	Turnover	0/0	0/0	0/0	0/0		
	Less: Turnover - Personal Services	0	-668,000	0	0	-1,178,920	-1,178,920
	Less: Federal Reimbursement	0	391,582	0	0	589,460	589,460
	Net State Cost	0	-276,418	0	0	-589,460	-589,460
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Medicaid	1,195,814,049	1,396,597,109	1,349,941,793	1,698,670,323	1,487,835,449	1,439,315,053
603	Aid to Families With Dependent Children	339,553,609	378,881,285	369,409,750	435,000,754	400,092,000	378,656,849
604	Day Care	9,814,451	12,309,789	12,954,798	13,074,251	14,730,000	13,630,000
605	Connecticut Home Care Program [5]	0	0	0	0	0	8,444,976
606	AFDC-Unemployed Parent	10,163,064	19,605,808	18,301,321	28,533,405	25,387,000	19,908,759
607	Old Age Assistance	31,258,134	29,424,703	30,029,632	32,620,494	28,290,000	28,623,211
608	Aid to the Blind	567,983	613,096	556,498	801,429	645,000	495,379
609	Aid to the Disabled [3]	76,214,403	75,933,915	75,869,535	86,321,141	76,490,000	73,409,967
612	Adjustment of Recoveries	66,911	200,000	200,000	200,000	200,000	200,000
613	Emergency Assistance [8]	0	500	500	500	500	500
614	Food Stamp Training Expenses	39,879	60,000	60,000	70,000	70,000	70,000
615	AIDS Drug Assistance	4,431	388,253	225,794	745,758	745,758	745,758
616	Maternal and Infant Health Services	0	1,438,495	1,438,495	1,500,350	1,500,742	1,500,742
617	DMH Medicaid Disproportionate Share	0	0	0	0	154,000,000	154,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	General Assistance	114,084,077	164,898,657	171,270,718	230,788,752	120,036,500	0
702	Assistance for Persons Who Are Unemployable	0	0	0	0	0	101,634,440
703	Assistance for Unemployed Persons	0	0	0	0	0	72,012,292
	EQUIPMENT (Recap)						
	Equipment [1]	0	112,000	112,000	817,000	56,000	108,000
	Agency Grand Total	**1,998,823,473**	**2,283,735,967**	**2,263,896,282**	**3,357,473,472**	**3,125,908,383**	**3,107,757,400**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**1,911**	**$2506,666,952**	**1,911**	**$2506,666,952**	**0**	**0**
Less: Federal Reimbursement	0	-1379,319,142	0	-1379,319,142	0	0
Net State Cost	1,911	$1127,347,810	1,911	$1127,347,810	0	$ 0
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 4,168,646	0	$ 4,168,646	0	$ 0
Other Expenses	0	1,746,684	0	1,746,684	0	0
Equipment	0	-56,000	0	-56,000	0	0
Other Current Expenses	0	-148,374	0	-148,374	0	0
Grant Payments - Other Than Towns	0	20,754,799	0	20,754,799	0	0
Grant Payments To Towns	0	4,332,000	0	4,332,000	0	0
Total - General Fund - (Gross)	0	$ 30,797,755	0	$ 30,797,755	0	$ 0
Less: Federal Reimbursement	0	-12,328,271	0	-12,328,271	0	0
Net State Cost	0	$ 18,469,484	0	$ 18,469,484	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Caseload Growth/Expenditure Update [AFDC] - (B) - **(G)** Funds, in the amount of $41,872,448, 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 $12,931,253, are provided 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.						
Grant Payments - Other Than Towns						
Aid to Families with Dependent Children	0	$ 34,185,448	0	$ 10,986,870	0	$ -23,198,578
Aid to Families with Dependent Children - Unemployed Parent	0	7,687,000	0	1,944,383	0	-5,742,617
Total - General Fund - (Gross)	0	$ 41,872,448	0	$ 12,931,253	0	$ -28,941,195
Less: Federal Reimbursement	0	-20,936,224	0	-6,465,627	0	14,470,597
Net State Cost	0	$ 20,936,224	0	$ 6,465,626	0	$ -14,470,598
Reducing Payment For Emergency Housing Days From 80 to 60 - (B) PA 91-8 of the June Special Session imposed a limit on State payment of emergency housing to 80 days effective October 1, 1991. The previous limit had been 100 days. By reducing the maximum period of eligibility from 80 days to 60 days in a 12 month period, additional savings can be achieved. - **(G)** A reduction in funding, in the amount of $508,000, is recommended to reflect limiting the State's reimbursement for emergency housing to 60 days in a twelve month period. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. - **(L)** A reduction in funding, in the amount of $508,200, is recommended to reflect limiting the State's reimbursement for emergency housing to 60 days in a twelve month period. Section 4 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56.						
Grant Payments - Other Than Towns						
Aid to Families with Dependent Children	0	$ -508,000	0	$ -508,200	0	$ -200
Less: Federal Reimbursement	0	254,000	0	254,100	0	100
Net State Cost	0	$ -254,000	0	$ -254,100	0	$ -100
Elimination of Inflation for the 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)** A reduction in funding, in the amount of $280,000, is recommended to reflect the elimination of inflationary increases under the Job Connection Program. - **(L)** Same as Governor						
Other Current Expenses						
Job Connection Program	0	$ -280,000	0	$ -280,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Caseload Growth/Expenditure Update [Day Care] – (B) – **(G)** Funds, in the amount of $1,930,000, 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 $830,000, are provided to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. Finally, it should be noted that a clerical error in the transmission of the Appropriations Act inadvertently removed $1.1 million from the appropriation for the Promotion of Independent Living Program instead of the intended Day Care account. The funds included here anticipate/reflect an FAC transfer to correct this error. For more specific information, refer to Table I.							
Grant Payments – Other Than Towns						
Day Care	0	$ 1,930,000	0	$ 830,000	0	$ -1,100,000
Less: Federal Reimbursement	0	-965,000	0	-415,000	0	550,000
Net State Cost	0	$ 965,000	0	$ 415,000	0	$ -550,000
Caseload Growth/Expenditure Update [Adult Programs] – (B) – **(G)** Funds, in the amount of $5,025,462, 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)** A reduction in funding, in the amount of $3,426,792, is provided 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.						
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ 1,045,407	0	$ -1,123,722	0	$ -2,169,129
Aid to the Blind	0	80,055	0	-106,317	0	-186,372
Aid to the Disabled	0	3,900,000	0	-2,196,753	0	-6,096,753
Total – General Fund	0	$ 5,025,462	0	$ -3,426,792	0	$ -8,452,254
Restructuring Rates for Residential Facilities for Substance Abusers and the Mentally Ill – (B) Licensed residential facilities for substance abusers and the mentally ill receive payment under the Aid to the Aged, Blind and Disabled (AABD) program from the Department indirectly through the recipients who reside in them. Currently, room and board rates for these residential facilities are established through cost-based rate-setting systems. This rate is used in calculating the amount of the cash assistance benefit award for each eligible individual residing in the facility. In SFY 1991-92, rates for these facilities were allowed to decrease if their SFY 1991-92 was lower than their SFY 1990-91 rate. They were capped at their SFY 1990-91 rate if their SFY 1991-92 rate would have resulted in an increase. – **(G)** A reduction in funding, in the amount of $50,000, is recommended to reflect the restructuring of rates for residential facilities for substance abusers and the							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
mentally ill. For SFY 1992–93, any rate increases for these facilities will be limited to the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). Section 33 of PA 92–16 of the May Special Session implements this change which was previously included in SB 57. – **(L)** Same as Governor						
Aid to the Disabled	0	$ –50,000	0	$ –50,000	0	$ 0
Restructuring Rates for Licensed Group Homes – (B) Residential facilities for the mentally retarded receive payment under the Aid to the Aged, Blind and Disabled (AABD) program from the Department indirectly through the recipients who reside in them. Currently, room and board rates for residential facilities for the mentally retarded are established through cost–based rate–setting systems. This rate is used in calculating the amount of the cash assistance benefit award for each eligible individual residing in the facility. In SFY 1991–92, the inflation factor used to determine these rates was limited to one–half of the Gross National Product deflator. – **(G)** A reduction in funding, in the amount of $500,000, is recommended to reflect the restructuring of rates for group homes for persons with mental retardation. For SFY 1992–93, any facility with a fair rental allowance which exceeds the average Medicare rate of return for calendar year 1991 would have their fair rental allowance revised to the average Medicare rate of return for calendar year 1991. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. – **(L)** A reduction in funding, in the amount of $344,000, is provided to reflect the restructuring of rates for group homes for persons with mental retardation. In SFY 1992–93, the inflation factor used to determine these rates will be limited to two–thirds of the Gross National Product deflator percentage increase from the midpoint of the cost year to the midpoint of the rate year for SFY 1992–93. Section 28 of PA 92–16 of the May Special Session implements this change.						
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ 0	0	$ –28,208	0	$ –28,208
Aid to the Blind	0	0	0	–6,742	0	–6,742
Aid to the Disabled	0	–500,000	0	–309,050	0	190,950
Total – General Fund	0	$ –500,000	0	$ –344,000	0	$ 156,000
Restructuring Rates for Homes for the Aged – (B) Homes for the aged receive payment under the Aid to the Aged, Blind and Disabled (AABD) program from the Department indirectly through the recipients who reside in them. Currently, room and board rates for homes for the aged are established through cost–based rate–setting systems. This rate is used in calculating the amount of the cash assistance benefit award for each eligible individual residing in the facility. In SFY 1991–92, rate increases for homes for the aged were limited to the most recent annual increase in the regional DRI Consumer Price Index (Urban) for all items. – **(G)** A reduction in funding, in the amount of $1,150,000,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
is recommended to reflect the restructuring of rates for homes for the aged. A savings of $400,000 is anticipated by requiring that for SFY 1992–93, any facility with a fair rental allowance which exceeds the average Medicare rate of return for calendar year 1991, would have their allowance revised to the average Medicare rate of return for calendar year 1991. A savings of $700,000 is anticipated to result from revising reimbursement methodologies related to operating costs. For SFY 1992–93, any home for the aged whose operating cost component of its rate exceeded the median of the operating cost components for all rates in effect January 1, 1992, would not receive an operating cost component increase. Any home for the aged with an operating cost component which is less than the median in effect January 1, 1992, would have its operating cost component limited to the lower of the amount established under current practice, or the SFY 1991–92 level increased by the Consumer Price Index for Urban Consumers (CPI–U). However, the increase cannot exceed the median of the operating cost components of rates in effect January 1, 1992. The remaining $50,000 in savings was not attributable to any specific policy or statutory change. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. – **(L)** A reduction in funding, in the amount of $406,501, is provided to reflect the restructuring of rates for homes for the aged. In SFY 1992–93, the operating cost component for a home will not be increased if it exceeds 130 percent of the median. If it is less than 130 percent, the home will receive a real wage growth allowance equal to 65 percent of that which would have been granted under current regulations up to the 130 percent ceiling. Further, any home with a fair rent allowance less than the 25 percentile will receive a fair rent allowance as if it were at the 25th percentile. Section 31 of PA 92–16 of the May Special Session implements this change.						
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ -1,150,000	0	$ -227,071	0	$ 922,929
Aid to the Blind	0	0	0	-407	0	-407
Aid to the Disabled	0	0	0	-179,023	0	-179,023
Total – General Fund	0	$ -1,150,000	0	$ -406,501	0	$ 743,499

Reducing the Unearned Income Disregard Under the Adult Programs – **(B)** In the Adult programs, a portion of earned and unearned income (such as Social Security or pension benefits) which the individual may receive is disregarded prior to the individual's income being deducted from the individual's needs to determine their benefit amount. The appropriate disregard is deducted from the individual's unearned income on a dollar for dollar basis when determining the amount of the monthly applied income.

Under PA 91–8 of the June Special Session, the unearned income disregards were reduced from $100.20 to $90.70 for individuals residing in boarding home facilities and from $202.20 to $183.00 for most others who reside in their own or shared housing. The income disregard for community cases that qualify to receive the special shared living arrangement incentive remained at $277.20.
– **(G)** A reduction in funding, in the amount of $6,000,000, is recommended to reflect: [1] a decrease in the unearned income disregard for individuals receiving cash assistance

under the Aid to the Aged, Blind and Disabled programs by approximately 9.5 percent per month; and [2] the elimination of a special shared living arrangement incentive.

Finally, it should be noted that maintenance of effort requirements may substantially alter the savings possible unless the Department asks for a waiver from the Health Care Financing Administration (HCFA). More recent estimates of savings without a waiver would limit possible savings to approximately $3 million. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards, and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change.

– **(L)** A reduction in funding, in the amount of $1,640,688, is provided to reflect: [1] a decrease in the unearned income disregard for individuals receiving cash assistance under the Aid to the Aged, Blind and Disabled programs by approximately 3.2 percent per month; and [2] the elimination of a special shared living arrangement incentive. Section 3 of PA 92-16 of the May Special Session implements this change.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ -2,000,000	0	$ -524,998	0	$ 1,475,002
Aid to the Blind	0	-40,000	0	-9,345	0	30,655
Aid to the Disabled	0	-3,960,000	0	-1,106,345	0	2,853,655
Total – General Fund	0	$ -6,000,000	0	$ -1,640,688	0	$ 4,359,312

Restructure Retirement Funding for Connecticut Institute for the Blind – **(B)** The State currently contributes to the State Employees' Retirement Fund (SERF) for employees of the American School for the Deaf and the Connecticut Institute for the Blind. In SFY 1991-92, PA 91-10 of the June Special Session eliminated the State contribution for employees of Newington Children's Hospital.

– **(G)** An increase in funding, in the amount of $100,000, is recommended to reflect the restructuring of retirement funding for the Connecticut Institute for the Blind (CIB). Currently, the State contributes directly to the State Employees' Retirement Fund on behalf of CIB. This recommendation would result in a total payment of $500,000 directly to CIB to cover their retirement contribution obligation. This total payment also includes $400,000 under the Department of Mental Retardation (refer to the write-up entitled "Restructure Retirement Fund for Connecticut Institute for the Blind" under the Residential Services program). This represents approximately 5 percent of the State portion of CIB's total salary requirements. HB 5103, "An Act Concerning the Retirement System for Employees of State-Aided Institutions", would have been necessary to implement this change.

– **(L)** Funding, in the amount of $100,000, is not provided to reflect the continuation of State funding for retirement benefits for the Connecticut Institute for the Blind (CIB). The State would continue to contribute directly to the State Employees' Retirement Fund on behalf of CIB.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Aid to the Disabled	0	$ 100,000	0	$ 0	0	$ -100,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/Annualization [Medicaid] - (B) - **(G)** Funding, in the amount of $246,760,704, is recommended to reflect annualization, rate increases and volume growth under the Medical Assistance (Medicaid) program. For more specific information, refer to Table II. - **(L)** Funding, in the amount of $115,728,451, is provided to reflect annualization, rate increases and volume growth 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	$ 246,760,704	0	$ 115,728,451	0	$-131,032,253
Less: Federal Reimbursement	0	-123,380,353	0	-57,864,225	0	65,516,128
Net State Cost	0	$ 123,380,351	0	$ 57,864,226	0	$ -65,516,125
Limiting Rates Paid to Hospitals for Emergency Room Visits - (B) The rates paid by the State for an emergency room visit are established annually by the Commissioner based upon the reasonable cost for the service. In SFY 1991-92, emergency room rates were adjusted so that the rates in effect on June 30, 1991, remained in effect through June 30, 1992. This limited payments for emergency room visits to their SFY 1990-91 rate. - **(G)** A reduction in funding, in the amount of $2,900,000, is recommended to reflect holding the SFY 1992-93 rates paid for hospital emergency room services to their June 30, 1991, rate. Those which would decrease effective either July 1, 1991, or July 1, 1992, however, would be allowed to do so. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. - **(L)** A reduction in funding, in the amount of $1,500,779, is provided to reflect holding the SFY 1992-93 rates paid for hospital emergency room services to their June 30, 1991, rate. Those which would decrease effective either July 1, 1991, or July 1, 1992, however, would be allowed to do so. Section 25 of PA 92-16 of the May Special Session implements this change which was previously included in SB 57.						
Grant Payments - Other Than Towns						
Medicaid	0	$ -2,900,000	0	$ -1,500,779	0	$ 1,399,221
Less: Federal Reimbursement	0	1,450,000	0	750,390	0	-699,610
Net State Cost	0	$ -1,450,000	0	$ -750,389	0	$ 699,611
Limiting Rates for Freestanding Chronic Disease Hospitals - (B) Section 19a-53b CGS defines a Chronic Disease Hospital as a long-term hospital having facilities, medical staff and all necessary personnel for the diagnosis, care and treatment of chronic diseases. - **(G)** A reduction in funding, in the amount of $2,300,000, is recommended to reflect an adjustment to the reimbursement for freestanding chronic disease hospitals. Effective April 1, 1992, through June 30, 1993, rates to be paid to freestanding chronic disease hospitals would not exceed the rate in effect on March 31, 1992. Further, interim payments paid for any period between April 1, 1991, and June 30, 1993, would not be subject to cost settlement in the facility's favor. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds, in the amount of $2,300,000, are restored to reflect the continuation of the existing State reimbursement structure for freestanding chronic disease hospitals.						
Grant Payments – Other Than Towns						
Medicaid	0	$ -2,300,000	0	$ 0	0	$ 2,300,000
Less: Federal Reimbursement	0	1,150,000	0	0	0	-1,150,000
Net State Cost	0	$ -1,150,000	0	$ 0	0	$ 1,150,000
Limiting Rates Paid to Federally Qualified Health Centers – **(B)** States are required to cover ambulatory services provided by health centers that receive federal funding under various sections of the federal Public Health Services Act. Payment for services must reflect 100% of reasonable costs. – **(G)** A reduction in funding, in the amount of $800,000, is recommended to reflect limiting the rate increases paid to Federally Qualified Health Centers for SFY 1992–93 to the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. – **(L)** A reduction in funding, in the amount of $797,907, is provided to reflect the Department's estimate of the funding required to support the existing rate structure for Federally Qualified Health Centers in SFY 1992–93. Negotiations between the Department and providers after the passage of SA 92–13, the Appropriations Act, indicated that no legislation was necessary to achieve this savings as the average rate increase for Federally Qualified Health Centers reported by the Department was anticipated to approximate 1.1 percent for SFY 1992–93. Therefore, no statutory changes were included in PA 92–16 of the May Special Session.							
Grant Payments – Other Than Towns						
Medicaid	0	$ -800,000	0	$ -797,907	0	$ 2,093
Less: Federal Reimbursement	0	400,000	0	398,954	0	-1,046
Net State Cost	0	$ -400,000	0	$ -398,953	0	$ 1,047
Restructuring the Rates for Free–Standing Detoxification Facilities – **(B)** There are currently three private free–standing detoxification facilities. The average length–of–stay in these facilities is one day and the average number of admissions per year, per recipient, ranges from 4 to 7. In SFY 1991–92, the rates paid to free–standing detoxification facilities were adjusted so that the rates in effect on February 1, 1991, remained in effect through June 30, 1992. – **(G)** A reduction in funding, in the amount of $42,000, is recommended to recognize that a modest savings would result from limiting the rate increases paid to free–standing detoxification facilities for SFY 1992–93 to the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). An exact estimate of the resulting fiscal impact is not available at this time. Section 33 of PA 92–16 of the May Special Session implements this change which was previously included in SB 57. – **(L)** Same as Governor							
Grant Payments – Other Than Towns						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Medicaid	0	$ -42,000	0	$ -42,000	0	$ 0
Less: Federal Reimbursement	0	21,000	0	21,000	0	0
Net State Cost	0	$ -21,000	0	$ -21,000	0	$ 0

Limiting Rates Paid to Rehabilitation Clinics – (B) The rates paid by the State for rehabilitation clinics, including but not limited to centers affiliated with the Easter Seal Society of Connecticut, Inc., are determined annually by the Commissioner of Income Maintenance.

In SFY 1991–92, rehabilitation clinic rates were adjusted so that the rates in effect February 1, 1991, would remain in effect through December 31, 1992. Those rates which would have decreased effective January 1, 1992, however, were allowed to do so.
– **(G)** A reduction in funding, in the amount of $50,000, is recommended to recognize that a modest savings would result from limiting the rate increases paid to rehabilitation clinics for the rate year beginning January 1, 1993, to the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). An exact estimate of the resulting fiscal impact is not available at this time. Section 27 of PA 92–16 of the May Special Session implements this change which was previously included in SB 57.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Medicaid	0	$ -50,000	0	$ -50,000	0	$ 0
Less: Federal Reimbursement	0	25,000	0	25,000	0	0
Net State Cost	0	$ -25,000	0	$ -25,000	0	$ 0

Cap ICF/MR Rates at 150% of Median – (B) The operating cost component of rates for skilled nursing facilities (SNFs) and intermediate care facilities (ICFs) are currently capped at 150% of the median rate for all SNFs and ICFs, respectively. Effective July 1, 1991, a fixed cap of 150% of the median rate was imposed on new ICF/MRs under the provisions of PA 91–8 of the June Special Session. However, there is still no cap on ICF/MRs which were in existence prior to July 1, 1991.
– **(G)** A reduction in funding, in the amount of $533,000, is recommended for ICF/MR rates. For the rate year beginning July 1, 1992, no increase would be allowed to the operating cost component of rates which are in excess of 150% of the median of all allowable operating cost components of ICF/MR rates in effect in the prior rate year.

It is also recommended that Section 17 of PA 91–8 of the June Special Session be amended to link the maximum rate for new ICF/MRs to the new capping provisions as stated above, as this will be somewhat clearer to administer than that currently included in Section 17 of PA 91–8. (Section 17 had established a fixed cap of 150% of the median of rates in effect January 31, 1991.)

Based upon a preliminary analysis of SFY 1991–92 rates, seven private ICF/MRs would be affected with the imposition of a cap at the median of the operating cost component. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals, would have been necessary to implement this change.
– **(L)** Savings, in the amount of $533,000, are not recognized

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
pertaining to capping ICF/MR rates. The Department indicates that no savings are anticipated to result from capping new ICF/MR rates. Further, a more comprehensive review of revisions to the rate structure for ICF/MR's is included under the write-up entitled "Limit Rate Increases for Intermediate Care Facilities for the Mentally Retarded".						
Grant Payments – Other Than Towns						
Medicaid	0	$ -533,000	0	$ 0	0	$ 533,000
Less: Federal Reimbursement	0	266,500	0	0	0	-266,500
Net State Cost	0	$ -266,500	0	$ 0	0	$ 266,500

Establish Skilled Nursing Beds at Middletown Health Care Center – (B) Middletown Health Care Center (MHCC) provides services to individuals referred from Department of Mental Health (DMH) facilities who are no longer in need of a hospital level of care, but who require a structured environment providing supervision, rehabilitation and support services. The sum of $5,292,360 was appropriated in the DMH budget for these services in SFY 1991-92.
– **(G)** An increase in funding, in the amount of $1,763,745, is recommended to reflect the Medicaid certification of 60 beds at the Middletown Health Care Center (MHCC). These funds are transferred from the Department of Mental Health and reflect that Department's reduced utilization of services provided by the Middletown Health Care Center.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Medicaid	0	$ 1,763,745	0	$ 1,763,745	0	$ 0
Less: Federal Reimbursement	0	-881,873	0	-881,873	0	0
Net State Cost	0	$ 881,872	0	$ 881,872	0	$ 0

Control Costs of Customized Durable Medical Equipment – (B) The Medical Assistance program (Medicaid) provides durable medical equipment (DME) as one of the optional services. DME includes such items as wheelchairs, walkers, prostheses, and oxygen when medically necessary. These items may be required by the recipient either permanently, as in the case of a permanent disability, or temporarily, as in the case of recovery from an accident.

Much of the DME hardware must be customized to meet the medical needs of the recipient (such as a severely disabled individual who resides in an ICF/MR). For this reason, a significant portion of the purchase and repair price of customized equipment relates to the labor costs of customization and to profit. It should be noted that all DME is currently prior authorized by Department staff in order to assure both medical necessity and appropriateness of the equipment requested. It should also be noted that PA 91-8 of the June Special Session required the Department to implement contract purchase of stock and standard DME, but not for customized DME.
– **(G)** A net reduction in funding, in the amount of $161,000, is recommended to reflect efforts to control costs of customized durable medical equipment (DME). An additional staff person who would act as a purchasing agent for customized DME is provided at an annual cost of $34,000. This individual would then be responsible for reviewing requested equipment and obtaining the best price from the

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
various suppliers who are able to provide that equipment. Currently, the State pays the full charges of whatever provider is selected by the client. An annual savings of $195,000 is anticipated to result from the additional Department efforts.						
- **(L)** Same as Governor						
Personal Services	1	$ 34,000	1	$ 34,000	0	$ 0
Less: Federal Reimbursement	0	-24,931	0	-24,931	0	0
Net State Cost	1	$ 9,069	1	$ 9,069	0	$ 0
Grant Payments - Other Than Towns						
Medicaid	0	$ -195,000	0	$ -195,000	0	$ 0
Less: Federal Reimbursement	0	97,500	0	97,500	0	0
Net State Cost	0	$ -97,500	0	$ -97,500	0	$ 0

Limit Non-Emergency Coverage of Transportation Services - **(B)** The Department currently provides coverage of transportation services which are necessary to obtain medical treatment at the least costly practical level. The Department may be able to limit coverage of transportation services to emergency and other essential services only, except that recipients covered under EPSDT would continue to receive non-emergency transportation services. In addition, the Department would be required to continue to pay the coinsurance and deductible for elderly and disabled individuals who are also Qualified Medicare Beneficiaries (QMBs).

Although coverage of transportation services is technically not a mandatory service in the Medicaid program, federal regulations do require the State to give adequate assurances that the provision of transportation services is sufficient to meet the medical needs of its recipients. Currently, transportation coverage includes ambulance, chaircar, livery and taxi services. The Department currently carries out prior authorization of non-emergency livery and taxi services in order to ensure medical necessity for the trip and limit excessive or unnecessary use (e.g., where a medical condition or remote locations preclude use of public transportation).

It should be noted that, given the status of the transportation infrastructure in Connecticut, particularly in the non-urban areas of the State, it will not be likely that the State can give adequate assurances of coverage to the Health Care Financing Administration (HCFA), which must approve the service coverage limitation.

- **(G)** A reduction in funding, in the amount of $500,000, is recommended to reflect limiting coverage of transportation services to emergency and other essential services to the extent permissible under applicable federal law and regulations.

Recipients covered under EPSDT would continue to receive non-emergency transportation services. Additionally, the Department would be required to continue to pay the coinsurance and deductible for elderly and disabled individuals who are Qualified Medicare Beneficiaries (QMBs). SB 58, "An Act Concerning Copayment for Medical Transportation", would have been necessary to implement this change.

- **(L)** Funds, in the amount of $500,000, are restored to

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
reflect continuing the existing policy regarding coverage of transportation services for emergency and other essential services. Limiting these services is not anticipated to be permissible under applicable federal law and regulations.						
Grant Payments – Other Than Towns						
Medicaid	0	$ -500,000	0	$ 0	0	$ 500,000
Less: Federal Reimbursement	0	250,000	0	0	0	-250,000
Net State Cost	0	$ -250,000	0	$ 0	0	$ 250,000

Implement Copayment for Selected Services – (B) The Department can impose copayments on recipients for certain medical services within the limits allowed under federal regulations governing State administration of Medicaid (42 CFR 447.53). Copayments by certain recipients could be imposed on hospital outpatient, clinic, transportation, dental, home health, pharmacy services, and other practitioner services (e.g. psychologists, podiatrists).

Under federal regulations, states may not impose copayments on services to children under 18; pregnant or post-partum women; individuals in institutions (ICFs, ICF/MRs, SNFs, chronic disease facilities, psychiatric facilities); nor may states require copayments for any emergency services in hospitals, clinics, or offices; family planning services; or services provided by HMOs.

A State plan amendment is required to be submitted to the Health Care Financing Administration (HCFA) for its approval. It must describe how the individuals excluded from copayment requirements will be identified, and how individuals who cannot afford to pay copayment will be identified. In all the other states, this latter issue has been addressed by requiring providers to deliver services to clients regardless of their self-stated ability to pay. It appears this approach was the only assurance HCFA would accept.

If providers were unable to collect copayment, the State cannot reimburse their loss. Therefore, the implementation of copayment in many instances really results in a reduction in provider rates.

Copayment may not exceed 5% of the charge, or 50% of the first day of institutional care (hospital). An exception to this rule is allowable, with HCFA approval, for copayments on non-emergency visits to the emergency room. (The Department already reimburses non-emergency emergency room visits at a lower rate, however).

Under this proposal, the Department would impose the following copayments:

	Co-Pay Amount	Annual Savings
Hospital Outpatient	$1.00	$ 843,254
Clinic	1.00	120,034
Other Practitioners	1.00	18,153
Transportation	.50	689,208
Dental	1.00	240,168
Home Health	1.00	2,825,287
Pharmacy	.50	827,456
Total		$5,563,560

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A net reduction in funding, in the amount of $1,200,000, is recommended to reflect imposition of copayments of selected Medical Assistance (Medicaid) services. Four-month savings in Medicaid expenditures projected at $1,600,000 are offset by the costs of modifications to the Medicaid Management Information System which will be necessary to implement the complex claims processing requirements of federal copayment rules. These costs are estimated at $400,000. Finally, it should be noted that $500,000 was removed to reflect the elimination of non-emergency transportation as indicated in the write-up entitled "Limit Non-Emergency Coverage of Transportation Services". The projected savings included under the Governor's Recommended Budget for copayment may not have considered that reduction when developing the estimated savings for this initiative. SB 58, "An Act Concerning Copayment for Medical Transportation", would have been necessary to implement this change.							
– **(L)** Funds, in the amount of $1,200,000, are restored to reflect legislative intent regarding the imposition of copayments for selected Medical Assistance (Medicaid) services.						
Other Expenses	0	$ 400,000	0	$ 0	0	$ -400,000
Less: Federal Reimbursement	0	-200,000	0	0	0	200,000
Net State Cost	0	$ 200,000	0	$ 0	0	$ -200,000
Grant Payments – Other Than Towns						
Medicaid	0	$ -1,600,000	0	$ 0	0	$ 1,600,000
Less: Federal Reimbursement	0	800,000	0	0	0	-800,000
Net State Cost	0	$ -800,000	0	$ 0	0	$ 800,000

Limit Rate Increases for PAS Subcontractors/Connecticut Home Care Program Providers – (B) The PreAdmission Screening (PAS) program provides home and community-based services to eligible Medical Assistance (Medicaid) recipients as authorized under the provisions of Section 1915[c] of the Social Security Act. These services include: case management; adult day health services; chore services; companion services; elderly foster care; home delivered meals; homemaker; mental health counseling in the home; personal emergency response systems; respite care; and non-medical transportation.

These services are available to the elderly statewide and for disabled individuals under age 65 in Fairfield County who would otherwise require institutionalization in a Skilled Nursing Facility or Intermediate Care Facility. The State-funded component of the PAS/CBS program was eliminated effective July 1, 1990, pursuant to PA 90-182.

In SFY 1991-92, rates paid to direct care subcontractors by the coordination, assessment, and monitoring agencies were frozen at the SFY 1990-91 level.

Finally, it should be noted that PA 92-16 of the May Special Session transferred the Promotion of Independent Living for the Elderly Program from the Department on Aging effective July 1, 1992, merging it with the existing PAS program. The new combined program is called the Connecticut Home Care Program.

– **(G)** A reduction in funding, in the amount of $300,000, is recommended to reflect rate increase limitations for

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
subcontracted direct care services provided under the PAS program. For SFY 1992–93, any rate established in a subcontract between the coordination, assessment and monitoring agency and direct care providers would not exceed the rate in effect June 30, 1992, increased by the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change.						
– **(L)** A reduction in funding, in the amount of $539,206, is provided to reflect rate increase limitations for subcontracted direct care services provided under the PAS program. For SFY 1992–93, any rate established in a subcontract between the coordination, assessment and monitoring agency and direct care providers would not exceed the rate in effect June 30, 1992, increased by the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI–U). Section 32 of PA 92–16 of the May Special Session implements this change which was previously included in SB 57.						
Grant Payments – Other Than Towns						
Medicaid	0	$ –300,000	0	$ –539,206	0	$ –239,206
Less: Federal Reimbursement	0	150,000	0	269,603	0	119,603
Net State Cost	0	$ –150,000	0	$ –269,603	0	$ –119,603
Revisions To The Preadmission Screening Program/Connecticut Home Care Program – **(B)** The Preadmission Screening (PAS) program provides home and community–based services to eligible Medical Assistance (Medicaid) recipients as authorized under the provisions of Section 1915[c] of the Social Security Act.						
Finally, it should be noted that PA 92–16 of the May Special Session transferred the Promotion of Independent Living for the Elderly Program from the Department on Aging effective July 1, 1992, merging it with the existing PAS program. The new combined program is called the Connecticut Home Care Program.						
– **(L)** A reduction in funding, in the amount of $500,000, is provided to reflect revisions to the Preadmission Screening Program/Connecticut Home Care Program.						
The program is to be available to people who [1] are age 65 or over; [2] are inappropriately institutionalized or at risk of such; [3] have gross income of less than 300% of the maximum SSI benefit for people living independently; [4] have assets no greater than the minimum community spouse protected amount (CSPA) established in State regulations.						
The current SSI benefit is $422 a month for a single person, and $633 for a couple. Three hundred percent amuonts to $15,192 and $22,788 annually, respectively. The current minimum CSPA is $13,740. When determining eligibility for a married person, 50% of the couple's joint income may be deemed available to the person, and the couple's assets cannot exceed 150% of the minimum CSPA, or $20,610.						
The Act requires the DIM Commissioner to establish a sliding fee scale for required contributins to the cost of services provided under the program for participants whose income is at least 150% of the federal poverty level ($10,215 for one person). The sliding scale must be based on a formula which						

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

establishes the midpoint of each 25% income increase over the poverty level and assesses a fee based on percentage of the midpoint for all eligible people whose income is within that range. The percentage of the midpoint must start at 11% and must increse by 1% for each income range.

Beginning June 30, 1992, the program will serve people receiving [1] State-funded and community-based services from the DIM, [2] services under the PIL program, regardless of age, and [3] services of the date the Act passed (June 1, 1992) under the Department on Aging's Home Care Demonstration Project.

People already receiving State-funded services whose income and assets exceed the limits established in the bill can continue to participate in the program, but they must pay the total cost of care, including case management costs.

The Act prohibits an increase in services over the limits in effect under the PIL program in SFY 1991-92 for people who formerly received those services unless the person's needs increase and he is eligible for Medical Assistance (Medicaid).

Finally, the Act permits the DIM Commissioner to implement revised criteria for the program's operation while in the process of adopting the criteria in regulation form, provided she prints notice of intent to adopt the regulations in the Connecticut Law Journal within twenty days of implementing the policy. These criteria will be valid until the time final regulations are effective.

Section 37 of PA 92-16 of the May Special Session implements this change.

Grant Payments – Other Than Towns						
Medicaid	0	$ 0	0	$ -500,000	0	$ -500,000
Less: Federal Reimbursement	0	0	0	250,000	0	250,000
Net State Cost	0	$ 0	0	$ -250,000	0	$ -250,000

Transfer Promotion of Independent Living for the Elderly Program/Creation of the Connecticut Home Care Program – (B) The Promotion of Independent Living for the Elderly (PIL) Program assists frail older persons to remain in their own homes by providing community services and home health care needed to prevent or delay inappropriate institutionalization. To be eligible for the PIL Program, an individual must be [1] 60 years of age or over, and [2] a resident of Connecticut, and [3] inappropriately institutionalized or at risk of inappropriate institutionalization as determined by a screening and assessment process, and [4] financially eligible. **– (L)** An increase in funding, in the amount of $8,484,976, is provided to reflect the transfer of administration for the Promotion of Independent Living for the Elderly (PIL) Program to the Department of Income Maintenance, effective July 1, 1992. The funding provided will support two staff, i.e., a Nurse Consultant provided through General Funds and a Grants and Contract Manager supported through the Social Services Block Grant. Included in this sum is $111,100 to continue a grant to the Center for Medicare Advocacy. It is anticipated that the Department will transfer these funds to Other Expenses through an FAC action to reflect more

appropriately the proper account from which these services should be funded. Additionally, associated federal Social Services Block Grant funding, in the amount of $2,660,388, is transferred to the DIM.

It should be noted that PA 92-16 of the May Special Session transferred the Promotion of Independent Living for the Elderly Program from the Department on Aging effective July 1, 1992, merging it with the existing PAS program. The new combined program is called the Connecticut Home Care Program.

With the transfer of the PIL Program to the Department of Income Maintenance it is possible that some funds included for Essential Services Program under the Department of Human Resources may be used to provide services for the adult population ages 60 to 64. This population will be in need of services under Essential Services because the transfer of the PIL from the Department on Aging will result in eligibility being raised to 65 and older.

Finally, a clerical error in the transmission of the Appropriations Act inadvertently removed $1.1 million from the appropriation for the Promotion of Independent Living/Connecticut Home Care Program instead of the intended Day Care account. The funds included here anticipate/reflect an FAC transfer to correct this error.

Section 37 of PA 92-16 of the May Special Session implements this change.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	1	$ 40,000	1	$ 40,000
Grant Payments – Other Than Towns						
Connecticut Home Care Program	0	0	0	8,444,976	0	8,444,976
Total – General Fund	0	$ 0	1	$ 8,484,976	1	$ 8,484,976
Social Services Block Grant	0	0	0	2,660,388	0	2,660,388
SSBG Federal Positions	0	0	1	0	1	0

Repeal Private Pay Level of Care Screening – **(B)** PA 91-8 of the June Special Session requires the Department to implement a program under which non-Medicaid applicants for admission to a nursing home would be prescreened for a determination that nursing home level of care is required. If the individual is found not to require a nursing home level of care, the law prohibits that individual's admission to a nursing facility. This option would repeal this provision prior to its implementation effective January 1, 1992.

Based on tentative data, it is estimated that the implementation of the prescreening program might result in two delayed or avoided admissions each month. The existence and extent of programs which may serve as an alternative to such admissions is also a factor. While technically, the program is expected to produce a small net savings in SFY 1993-94, the complexity of the prescreening process necessary to implement the requirement and the likelihood of legal challenge combine to raise questions about initiating the program.
– **(G)** A reduction in funding, in the amount of $274,000, is recommended to reflect the elimination of the private pay patient level of care screening program. This includes the elimination of 15 positions and savings of $131,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
associated with this effort. Section 88 of PA 92-16 of the May Special Session implements this change which was previously included in SB 57. – **(L)** Same as Governor						
Personal Services	-15	$ -405,000	-15	$ -405,000	0	$ 0
Less: Federal Reimbursement	0	295,349	0	295,349	0	0
Net State Cost	-15	$ -109,651	-15	$ -109,651	0	$ 0
Grant Payments – Other Than Towns						
Medicaid	0	$ 131,000	0	$ 131,000	0	$ 0
Less: Federal Reimbursement	0	-65,500	0	-65,500	0	0
Net State Cost	0	$ 65,500	0	$ 65,500	0	$ 0

Limiting Rates Paid for Home Health Services – (B) Rates paid by the Departments of Income Maintenance, Human Resources and Aging to home health care agencies and homemaker-home health aide agencies for each service to the State are based upon the rate for such service as determined annually by the Commission on Hospitals and Health Care.

In SFY 1991-92, rates for home health care agencies and homemaker-home health aide agencies for the period from February 1, 1991, to January 31, 1992, were based upon the rates as determined by the Commission on Hospitals and Health Care, except that for those providers whose Medicaid rates for the year ending January 31, 1991, exceeded the median rate, no increase was allowed, and for those providers whose rates for the year ending January 31, 1991, were below the median rate, the increase did not exceed the lower of the prior rate increased by the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI-U) or the median rate. In no case did any rate issued exceed the eightieth percentile of rates in effect January 31, 1991, nor did any rate exceed the charge to the general public for similar services.

Effective February 1, 1992, and annually thereafter, rates were to be based upon rates as determined by the Commission on Hospitals and Health Care, except that increases would not exceed the prior year's rate increased by the most recent annual increase in the Consumer Price Index for Urban Consumers (CPI-U).
– **(G)** A reduction in funding, in the amount of $1,100,000, is recommended to reflect limitations on rates paid for home health services. Rates effective February 1, 1992, would remain in effect through SFY 1992-93. SB 57 "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change.
– **(L)** A reduction in funding, in the amount of $539,520, is provided to reflect limitations on rates paid for home health services. Rates effective February 1, 1992, will remain in effect through SFY 1992-93. Section 26 of PA 92-16 of the May Special Session implements this change which was previously included in SB 57.

Grant Payments – Other Than Towns						
Medicaid	0	$ -1,100,000	0	$ -539,520	0	$ 560,480
Less: Federal Reimbursement	0	550,000	0	269,760	0	-280,240
Net State Cost	0	$ -550,000	0	$ -269,760	0	$ 280,240

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Limiting Rate Increases for Long Term Care Facilities – (B) PA 89-325 modified long term care facility rate setting for two rate years (SFY 1989-90 and SFY 1990-91) by reducing the wage and general inflation factors applied to each facility's rate based upon sliding scales linked to costs (relative to other facilities) and private pay census. The effect was to reduce the average nursing home rate increase from 14 percent to 10 percent in SFY 1989-90 and from 13.5 percent to 8 percent in SFY 1990-91. It should be noted, however, that the average Medicaid payment per bed in both years increased by over 15 percent due to a combination of factors. These factors included: [1] higher (and unlimited) rates for new facilities; [2] patient applied income increases (comprised mainly of Social Security) which were less than rate increases; and [3] changes in ownership which resulted in the issuance of revised or interim rates (thereby effectively exempting these facilities from rate increase constraints built into the rate system).							
In SFY 1991-92, PA 91-8 of the June Special Session revised the rate-setting methodologies for nursing homes in accordance with the Task Force to Study the Rates Paid to Nursing Homes. For SFY 1992-93, it is anticipated that without elimination or reduction of the rate increase, average rates are expected to increase from 6% to 9.4% in each of the long-term care facility service categories. – **(G)** A reduction in funding, in the amount of $96,600,000, is recommended to reflect revisions to the rate-setting methodologies for nursing home facilities. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. For further information, refer to Table V. – **(L)** A reduction in funding, in the amount of $6,700,000, is provided to reflect revisions to the rate-setting methodologies and other provisions related to nursing home facilities. Section 30 of PA 92-16 of the May Special Session, PA 92-233, and PA 92-231 implement these changes. For further information, refer to Table V.							
Grant Payments – Other Than Towns						
Medicaid	0	$ -96,600,000	0	$ -6,700,000	0	$ 89,900,000
Less: Federal Reimbursement	0	48,300,000	0	3,350,000	0	-44,950,000
Net State Cost	0	$ -48,300,000	0	$ -3,350,000	0	$ 44,950,000
Limit Rate Increases for Intermediate Care Facilities for the Mentally Retarded – (B) The growth in the number and cost per day of private ICF/MRs has significantly affected Medical Assistance (Medicaid) budget requirements over the past several years. Expenditures in SFY 1991-92 for private ICF/MRs are expected to approximate $43.5 million, compared to $12.5 million in SFY 1987-88. This increase is the combined result of increases in rates, and of new beds as individuals with mental retardation have been deinstitutionalized. In SFY 1991-92, rates for these facilities were capped at a level not to exceed the annual increase in the regional DRI Consumer Price Index. – **(G)** A reduction in funding, in the amount of $1,000,000, is recommended to reflect limiting rate increases for Intermediate Care Facilities for the Mentally Retarded. In SFY 1992-93, any Intermediate Care Facility for the Mentally Retarded with an operating cost component of its rate that is less than 150 percent of the median of operating cost components of rates in effect January 1, 1992, would have							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
its operating cost component limited to the lower of the amount established under current methodologies or the amount in effect June 30, 1992, increased by the Consumer Price Index for Urban Consumers (CPI-U). However, the increase cannot exceed 150 percent of the median of the operating cost components of rates in effect January 1, 1992. Further, any ICF/MR with a fair rental allowance exceeding the Medicare rate of return for the cost year ended September 30, 1991, would have this allowance revised to the Medicare rate of return for the cost year ended September 30, 1991. Any Intermediate Care Facility for the Mentally Retarded with an operating cost component of its rate in excess of 150 percent of the median of operating cost components of rates in effect January 1, 1992, would not receive an operating cost component increase. SB 57, "An Act Concerning Freestanding Chronic Disease Hospitals", would have been necessary to implement this change. – **(L)** A reduction in funding, in the amount of $1,023,000, is provided to reflect limiting rate increases for Intermediate Care Facilities for the Mentally Retarded (ICF/MRs). In SFY 1992-93, any Intermediate Care Facility for the Mentally Retarded with an operating cost component of its rate which exceeds 140 percent of the median of operating cost components of rates in effect January 1, 1992, will not receive an operating cost component increase. If the operating cost component of its rate is less than 140 percent of the median of operating cost components of rates in effect January 1, 1992, the ICF/MR will receive a real wage growth allowance equal to thirty percent of the increase that would have been granted under current regulations up to the 140 percent ceiling. Section 31 of PA 92-16 of the May Special Session implements this change. For further information refer to the write-up entitled "Cap ICF/MR Rates at 150% of Median".						
Grant Payments – Other Than Towns						
Medicaid	0	$ -1,000,000	0	$ -1,023,000	0	$ -23,000
Less: Federal Reimbursement	0	500,000	0	511,500	0	11,500
Net State Cost	0	$ -500,000	0	$ -511,500	0	$ -11,500

Adjustment for Changes in Accounting Procedures to Justify Disproportionate Share Hospital Payments In Prior Fiscal Years – (B) Through an FAC transfer in the amount of $367.3 million, from the resources of the General Fund to Medicaid, DIM was provided with "funds" to pay the Department of Mental Health for Disproportionate Share (DS) hospital services provided in State Fiscal Years 1990-92. These payments were then returned by DMH to the General Fund. This "paper" transaction was necessary to demonstrate Medicaid payments for these inpatient services, thereby potentially qualifying the State for fifty percent federal reimbursement.

Based on HCFA's approval of the State's plan as originally submitted, it was anticipated that the State would receive up to $100 million in additional General Fund revenue. Of the $367 million in billable services, $200m was anticipated to qualify for federal reimbursement resulting in $100m in new State revenues. This includes current year payments and retroactive billing for the prior two years going back to the original institution of these federal provisions. It now appears that the State will only be able to qualify for federal reimbursement against SFY 1991-92 payments.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in funding, in the amount of $367,304,080, is recommended to adjust for the one-time FAC transfer of funds to document Medical Assistance (Medicaid) payments for disproportionate share psychiatric hospital expenses in order to qualify for federal financial participation. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Medicaid	0	$–367,304,080	0	$–367,304,080	0	$ 0
Less: Federal Reimbursement	0	100,000,000	0	100,000,000	0	0
Net State Cost	0	$–267,304,080	0	$–267,304,080	0	$ 0

Adjustment for Federal Mandates – (B) The Omnibus Budget Reconciliation Act of 1989 (OBRA 89) mandated many significant changes in the Medicaid program including: changes in the coverage of children age one through six; enhanced payment for obstetric and pediatric services; increased reimbursement for federally funded health centers; revisions to the Early Periodic Screening, Diagnosis, and Treatment program; nurse practitioner coverage; and QMB asset limit changes.

Further, in the following year, the Omnibus Budget Reconciliation Act of 1990 (OBRA 90) mandated numerous and very significant changes including: revisions to Medicaid pharmacy coverage; expanded coverage of children and Qualified Medicare Beneficiaries (QMBs); revisions to the hospital reimbursement methodology; and use of outreach locations.
– **(L)** A reduction in funding, in the amount of $12,450,731, is provided to reflect a general appropriation of $4,000,000 for annualization of various federal OBRA mandates. Currently, some of the OBRA estimates provided by the Department of Income Maintenance are not based on any actual data and consequently do not reflect updates for current trends. Some of these estimates are projected by using prorations of original federal estimates and do not reflect an analysis of costs and concrete plans surrounding implementation schedules.

In addition, the Department will provide information for cost-based rates to OFA annually by February 15th based on the most recent cost reports. To ensure that the information is available from private providers, a December 31st deadline for nursing homes to submit cost reports to the Department is established pursuant to Section 29 of PA 92-16 of the May Special Session. Further, the Act authorizes the Commissioner to reduce a facility's rate by up to 10 percent if it fails to meet the deadline.

The Department will be required to inform the Legislature on the first day of the session as to specific dates of implementation for all policy changes budgeted for in the prior fiscal year. Finally, specific plans surrounding proposed future State or federal changes to be addressed in the budget would require appropriate budget options.

Grant Payments – Other Than Towns						
Medicaid	0	$ 0	0	$ –12,450,731	0	$ –12,450,731
Less: Federal Reimbursement	0	0	0	6,225,366	0	6,225,366
Net State Cost	0	$ 0	0	$ –6,225,365	0	$ –6,225,365

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Funding Adjustment for Disproportionate Share Hospitals – (B) Pursuant to PA 91-3, the SFY 1991-92 Appropriations Act, the Commissioner was required to make grants-in-aid to hospitals which requested financial hardship relief resulting from providing outpatient clinic services to a disproportionate share of patients receiving Medical Assistance (Medicaid). The Commissioner had discretion in determining financial hardship, the number of such hospital outpatient clinics which would receive such grants, the basis upon which the grant-in-aid was to be allocated, and the payment schedules for such grants. Such grants were not to be made to a hospital whose Medicaid funded outpatient clinic visits were less than 40 percent of the hospital's total annual outpatient clinic visits. Funds, in the amount of $1,300,000 were provided for grants for this hardship relief. Of these funds, Mt. Sinai and Saint Mary's Hospitals received $928,400 and $371,600 respectively. – **(L)** Funds, in the amount of $350,000, are provided to allow for relief to health care clinics that treat children and adolescents ages 16 and younger, if such clinic is part of a not-for-profit general hospital and has 70% or more Medicaid visits. Park City Hospital is presently the only hospital clinic which has over 70 percent Medicaid utilization. Section 27b of SA 92-13, the Appropriations Act, implements this change.							
Grant Payments – Other Than Towns						
Medicaid	0	$ 0	0	$ 350,000	0	$ 350,000
Less: Federal Reimbursement	0	0	0	-175,000	0	-175,000
Net State Cost	0	$ 0	0	$ 175,000	0	$ 175,000
Court Ordered Medical Support in Child Support Cases – (B) Currently, in child support cases, the court or family support magistrate may order either parent to name any child under eighteen as a beneficiary of any medical or dental insurance or benefit plan carried by the parent or available to the parent on a group basis through an employer or a union. – **(L)** A reduction in funding, in the amount of $1,000,000, is provided to reflect the savings resulting from anticipated increases in court-ordered medical support in child support cases. The court or family support magistrate will now have the authority to make and enforce orders directed to an employer to withhold premiums to make medical or dental insurance available to a child. PA 92-253 implements this change.							
Grant Payments – Other Than Towns						
Medicaid	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 Expenses to Reflect Disproportionate Share Payments for Mental Health Hospitals – (B) Connecticut submitted a State plan amendment in October, 1991, which proposes to incorporate three additional categories of disproportionate share (DS) payments in its Medicaid program. The additional categories are: [1] psychiatric hospitals and grants-in-aid to hospital outpatient clinics; [2] uninsured children under State jurisdiction; and [3] payments for low-income persons eligible for General Assistance.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
In order to qualify for the maximum possible federal reimbursement, an FAC transfer was processed to demonstrate Medicaid expenditures related to State hospitals in prior fiscal years. For further information, refer to the write-up entitled "Adjustment For Changes in Accounting Procedures to Justify Disproportionate Share Hospital Payments".						
A qualifying psychiatric hospital is defined as any psychiatric hospital whose revenues generated from billings for inpatient services are less than 40% of allowable expenses under Medicare, less the revenue generated by its inpatient billings.						
On December 18, 1991, HCFA responded with requests for additional information and clarification from the Department. The Department worked with the Office of the Attorney General to submit a response which was approved by HCFA on June 2, 1992.						
- **(G)** Funds, in the amount of $154,000,000, are recommended to reflect the transfer of payment for disproportionate share psychiatric hospital expenses in SFY 1992-93 from the Department of Mental Health ($114.8m) and the fringe benefit accounts administered by the Comptroller ($39.2m) to the Medical Assistance (Medicaid) account in order to qualify for federal financial participation. The revenue estimates adopted concurrent with the passage of SA 93-13, the Appropriations Act, included an estimated $66.0 million in federal reimbursement against these expenses for SFY 1992-93.						
- **(L)** Same as Governor						
Grant Payments - Other Than Towns						
DMH Medicaid Disproportionate Share	0	$ 154,000,000	0	$ 154,000,000	0	$ 0
Less: Medicaid	0	-65,000,000	0	-66,000,000	0	-1,000,000
Net State Cost	0	$ 89,000,000	0	$ 88,000,000	0	$ -1,000,000
Expenditure Update/State-Funded AIDS Drug Assistance - (B) The AIDS Drug Assistance program provides for the payment of Azidothymide (AZT) for persons with AIDS or AIDS-related complex having an income below 200 percent of the federal proverty level who are not eligible for Medical Assistance (Medicaid).						
Coverage of AZT by federal funds began during FFY 1987-88. This special funding recognized the high cost of AZT (up to $4,000 per year) and the relatively low incidence of third party health insurance coverage for AZT. Federal funds for this program were not sufficient to meet requirements in SFY 1989-90. While the availability of federal grant funds may eliminate the need for State funds, the discretionary nature of this funding increases the likelihood that at least some program funding will be borne by the State.						
In the absence of the State-funded program, persons would need to qualify for Medical Assistance (Medicaid), which has more stringent financial and categorical (disability) eligibility criteria, to obtain assistance for the purchase of AZT. During SFY 1989-90, the Medical Assistance (Medicaid) income limits for an individual are $5,682 annually, compared to $12,560 for AZT assistance. In addition, the AIDS Drug Assistance Program, unlike Medicaid,						

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has no asset limit. Although this is a new State-funded program, it represents a continuation of services for current recipients of federally-funded AZT assistance. - **(G)** A net increase in funding, in the amount of $357,505, is recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case under the AIDS Drug Assistance program. - **(L)** Same as Governor						
Grant Payments - Other Than Towns AIDS Drug Assistance	0	$ 357,505	0	$ 357,505	0	$ 0
Expenditure Update/Annualization [GA] - **(B)** The General Assistance (GA) program provides financial and medical assistance to indigent persons who are pending, or who do not qualify for, long-term State and federal assistance programs. There are three basic GA benefits: financial aid, medical aid and burial payments. The program is administered by each of Connecticut's 169 cities and towns, with oversight and funding from the Department of Income Maintenance (DIM). Each town is required by the general statutes to provide for and support its indigent population. Prior to the passage of PA 92-16 of the May Special Session, DIM reimbursed the towns for 90 percent of their expenditures (95 percent in workfare cases). The town GA programs paid for their own administrative costs but were reimbursed $50 per month for each recipient participating in the Workfare program to offset these expenditures. The SFY 1990-91 General Assistance expenditures were $114.1 million from the State General Fund. The towns are mandated to follow policies published in DIM's manual for the administration of General Assistance. Periodically, DIM audits town records to insure the correctness of the reimbursement claims and the degree of compliance with the State of Connecticut's GA policies. DIM maintains a GA unit which spot checks town compliance with policies, answers questions regarding GA, and collects and maintains data furnished by the towns relative to their activities in administering the GA program. - **(G)** Funds, in the amount of $50,628,000, are recommended to reflect the annualization of services as well as caseload and cost trends under General Assistance. For more specific information, refer to Table III. - **(L)** Funds, in the amount of $56,234,275, are provided to reflect the annualization of services as well as caseload and cost trends under General Assistance. For more specific information, refer to Table III.						
Grant Payments To Towns General Assistance	0	$ 50,628,000	0	$ 56,234,275	0	$ 5,606,275
Elimination of 100 Percent Reimbursement to Towns for Pending Cases - **(B)** Many applicants for the Department's AFDC and AABD programs receive General Assistance (local welfare) from the town where they reside while their application is being processed by the Department. If the applicant was granted AFDC or AABD prior to the passage of PA 91-8 of the June Special Session, the town was reimbursed for 100 percent of the GA cash and medical assistance						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
provided, instead of the normal 90 percent GA reimbursement. It should be noted that no statutory authority for the enhanced reimbursement existed. – **(G)** Funding, in the amount of $8,800,000, is recommended to reflect the effects of eliminating AFDC reimbursement to towns for the payment of benefits to individuals who applied for and later were granted Public Assistance (AFDC and AABD) but who received GA benefits while their eligibility was being determined. These GA costs are offset by similar reductions under AFDC. – **(L)** Funds, in the amount of $8,800,000, are not provided to reflect the effects of eliminating AFDC reimbursement to towns for the payment of benefits to individuals who applied for, and later were granted, Public Assistance (AFDC and AABD) but who received GA benefits while their eligibility was being determined. It is assumed that this adjustment is reflected within the normal reimbursements to towns. Thus, further adjustments would be duplicating State reimbursements and overstating the fiscal impact anticipated.						
Grant Payments To Towns General Assistance	0	$ 8,800,000	0	$ 0	0	$ -8,800,000
Reduce General Assistance Reimbursement to 66.7 Percent – **(B)** The State reimbursed towns for a portion of the costs of providing cash and medical assistance to needy individuals who were not eligible for Public Assistance. Prior to the reorganization of General Assistance pursuant to PA 92-16 of the May Special Session, the reimbursement rate was 90 percent, except that expenditures for recipients who participated in Work, Education and Training programs were reimbursed at 95 percent. – **(G)** A reduction in funding, in the amount of $44,000,000, is recommended to reflect changing the State reimbursement to municipalities for General Assistance expenditures for cash, medical and workfare to 66.7 percent. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. – **(L)** A reduction in funding to reflect reducing State reimbursement to municipalities under General Assistance for [1] cash, [2] medical and [3] workfare to 66.7 percent is not recognized. Due to the complete revision and reorganization of the General Assistance program and the inability to properly document this reduction from a current services base, an accurate corresponding dollar value for changes included in the final program adopted by the Legislature is not available. It should be noted, however, that State reimbursement under General Assistance for all recipients was reduced to 85 percent effective July 1, 1992, pursuant to Section 14 of PA 92-16 of the May Special Session. For further information, refer to Table IV and the write-up entitled "Revising the Structure of the GA Program/Establishing Assistance for Persons who are Unemployable and Assistance to Unemployed Persons".						
Grant Payments To Towns General Assistance	0	$ -44,000,000	0	$ 0	0	$ 44,000,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Prohibit GA to Undocumented Individuals/Non-Residents – (B) Under current law, i.e., prior to passage of PA 92-16 of the May Special Session, General Assistance cash and medical assistance was provided to any individual without other resources to meet his/her basic needs. There was no residency requirement, per se, for GA recipients. If the client had no specific town of residence, then "the town in which he became in need of aid," with certain exceptions, became responsible for his/her support. In addition, because undocumented individuals (non-citizens illegally in the U.S.) are generally not eligible for public or medical assistance, these individuals could receive GA. – **(G)** A reduction in funding, in the amount of $516,000, is recommended to reflect limiting GA to legal residents of the country and of the town in which they reside. With the exception of Medicaid coverage of medical emergencies to residents of the State, illegal non-citizens are not eligible for public or medical assistance. This would preclude GA coverage of these undocumented individuals. Section 5 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56. – **(L)** Same as Governor							
Grant Payments To Towns General Assistance	0	$ -516,000	0	$ -516,000	0	$ 0
Require Recoupment of GA Overpayments – (B) According to current General Assistance (GA) regulations, towns are liable for overpayments and such costs are not reimbursed by the State. However, GA regulations address only voluntary repayment by the client of overpayments through recoupment of an amount from the ongoing GA benefit. This proposal would mandate that towns recover overpayments through recoupment of the ongoing award, where possible. Client overpayments can occur as the result of a town administrative error or be client-caused, such as client failure to report receipt of earned or unearned income. – **(G)** A reduction in funding, in the amount of $725,000, is recommended to reflect requiring towns to collect overpayments through recoupment from the client's ongoing benefit, similar to the recoupment provisions in Public Assistance. Section 13 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56. – **(L)** Same as Governor							
Grant Payments To Towns General Assistance	0	$ -725,000	0	$ -725,000	0	$ 0
Centralize GA Medical Processing – (B) Presently, towns receive billings from hospitals for medical services and subsequently submit them to the Department for payment. The Department, in turn, adjusts the municipalities reimbursement to reflect their 10 percent share of hospital costs. Other medical services billings are received, compiled and paid for by the towns and subsequently submitted to the Department for reimbursement at the town's discretion. – **(G)** A net reduction, in the amount of $1,149,000, is						

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recommended to reflect centralizing the payment for GA medical expenses. This includes $300,000 in administrative costs offset by an anticipated savings of $1,449,000 in GA payments. It should be noted that no backup was provided for this reduction. However, the statutory changes proposed may not result in the savings indicated unless the State denies reimbursement to municipalities for expenses incurred in the last quarter of SFY 1991–92. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregard and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. – **(L)** An adjustment in funding to reflect centralizing the payment for GA medical expenses is not recognized. However, Section 16 of PA 92–16 of the May Special Session requires the Department to pay all medical providers, not just hospitals, for any GA medical assistance provided. It also changes the reimbursement provisions to reflect the increase in town contributions from 10 to 15 percent. Rather than the savings originally indicated by the Department, the State is estimated to [1] experience increased medical payments resulting from the speed up of claims submitted by the towns and [2] assume up to an additional quarter of medical payments in SFY 1992–93. These additional expenses have not been budgeted for in SFY 1992–93. It is estimated that each month of speed up in payment experienced will cost the State $5.0 million. Municipalities will experience a significant savings from the State's assumption of medical payments.						
Other Expenses	0	$ 300,000	0	$ 0	0	$ -300,000
Grant Payments To Towns General Assistance	0	$ -1,449,000	0	$ 0	0	$ 1,449,000
Eliminate GA Medical Benefits for Individuals Eligible for State/Federal Programs – **(B)** Currently, individuals under 18 years of age or over 65 could be eligible for General Assistance. These individuals should be more appropriately covered under Aid to Families with Dependent Children or the State Supplement Program, i.e., Aid to the Aged, Blind or Disabled. t– **(G)** A reduction in funding, in the amount of $1,300,000, is recommended to reflect the elimination of GA benefits for individuals who could qualify for other State or federal programs, i.e. Aid to Families with Dependent Children or the State Supplement Program. Individuals who have applied for Medicaid but have not yet been determined eligible may, however, receive medical assistance under GA. Section 8 of PA 92–16 of the May Special Session implements this change which was previously included in SB 56. – **(L)** Same as Governor						
Grant Payments To Towns General Assistance	0	$ -1,300,000	0	$ -1,300,000	0	$ 0
Eliminating State Reimbursement When Municipalities Are Ordered by the Court to Provide Medical Services – **(B)** Presently, municipalities are reimbursed by the State for 90 percent of costs associated with providing assistance to						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
individuals under court order. - **(G)** A reduction in funding, in the amount of $200,000, is recommended to reflect eliminating State reimbursement for costs associated with court ordered payments by municipalities for the medical expenses of indigent individuals. Section 8 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56. - **(L)** Same as Governor						
Grant Payments To Towns General Assistance	0	$ -200,000	0	$ -200,000	0	$ 0
Strengthen Workfare Suspensions - (B) Under current General Assistance policy, any person who refuses or wilfully fails to report for work or to participate in an education or training program or substance abuse counseling to which he is assigned by the public welfare official is ineligible to apply for assistance for thirty days. - **(G)** A reduction of funding, in the amount of $1,110,000, is recommended to reflect strengthening the workfare suspension policy. Individuals who are assigned but do not participate in a work, education, or training program or substance abuse counseling will be ineligible to apply for assistance for ninety days. Further, individuals who are penalized may no longer request work assignments in order to restore their benefits. Section 11 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56. - **(L)** Same as Governor						
Grant Payments To Towns General Assistance	0	$ -1,110,000	0	$ -1,110,000	0	$ 0
Eliminate Work, Education & Training Requirements Under General Assistance [GA] - (B) PA 80-395 first required towns to implement work, education and training (WET) programs for employable recipients of General Assistance (GA). Towns must maintain an approved WET plan, and must have two-thirds of their employable recipients participating in a WET program each month. GA WET requirements include provision for enhanced State reimbursement of town cash and medical assistance costs and incentive payments (at 95% instead of 90% effective July 1, 1991) plus a $50/month allowance per participant toward the town's administrative costs. - **(G)** A reduction in funding, in the amount of $8,666,000, is recommended to reflect the elimination of work, education and training requirements under General Assistance. It should be noted that the savings indicated reflects the current 90 percent State reimbursement rate and not the 66.7 percent level proposed by the Governor. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. - **(L)** A reduction in funding, in the amount of $8,666,000, to reflect the elimination of the statutory mandate pertaining to work, education and training requirements under General Assistance is not recognized. These requirements have been continued while any enhanced reimbursement has been eliminated. Due to the complete						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
revision of the General Assistance program and the inability to properly document this reduction from a current services base, an accurate corresponding dollar value for changes included in the final program adopted by the Legislature is not available. It should be noted, however, that it is unclear as to how, or if, the existing work, education and training policy and the revised job program mandates included in PA 92-16 of the May Special Session interrelate. Section 11 of PA 92-16 of the May Special Session permits the Department to exempt a town from the requirement that it place two-thirds of its employable GA recipients in workfare. It further requires each town to develop an employability plan for each employble GA recipient. The plan must be designed to require and enable the recipient to improve his chances of finding employment. Sections 11 and 14 of PA 92-16 of the May Special Session implement these changes.						
Grant Payments To Towns General Assistance	0	$ -8,666,000	0	$ 0	0	$ 8,666,000
Savings Due to Federal Extension of Unemployment Benefits – (B) – **(G)** A reduction in funding, in the amount of $2,700,000, is recommended to reflect the effects of the federal extension of unemployment benefits. – **(L)** Funds, in the amount of $2,700,000, are restored to more accurately reflect the consideration of the fiscal impact of the extension of unemployment benefits through normal caseload and cost trends.						
Grant Payments To Towns General Assistance	0	$ -2,700,000	0	$ 0	0	$ 2,700,000
Implement a Two-Tier Flat Grant For Single Individuals Under GA – (B) Currently, a single person's budget is need-based and varies by town. The maximum budget is limited to $550 per month plus excess utilities costs. Based on a GA demographic survey, as of January, 1991, the average monthly amount budgeted for total needs was $357.17 for all the sample cases, $330.72 for single cases, and $611.18 for family cases. The average monthly total grant was $347.82 for all cases, $325.65 for single cases, and $558.45 for family cases. The average monthly grant is slightly less than the average amount of total need due to the application of earned and unearned income to the budgets of those few recipients who have such income. Of the sample cases, 1% (260 projected cases) had earned income which averaged $282.35 monthly. Three percent (638 projected cases) had unearned income, which averaged $291.91 monthly. The average amount budgeted for shelter and utilities for all cases included in the survey was as follows:						

Monthly Need	Average Monthly Amount in Budget
Shelter	$259.61
Heat	23.88
Hot Water	6.16
Cooking Fuel	6.14
Electricity	9.80
Total	$305.59

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(G)** A reduction of funding, in the amount of $6,001,000, is recommended to reflect implementation of a two-tiered flat grant under General Assistance. This two-tiered grant structure would establish maximum payments of $430 for Region A and $356 for Regions B and C. It should be noted that the savings indicated reflects the current 90 percent State reimbursement rate and not the 66.7 percent level proposed by the Governor. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. - **(L)** A reduction in funding, in the amount of $6,001,000, to reflect implementation of a two-tiered flat grant under General Assistance is not recognized. Due to the complete revision and reorganization of the General Assistance program and the inability to properly document this reduction from the current services base, an accurate corresponding dollar value for changes included in the final program adopted by the Legislature is not available. It should be noted that a flat grant rate structure was adopted for single individuals which provides monthly benefits of $356 for unemployables and $314 for persons who are unemployed pursuant to Section 2 of PA 92-16 of the May Special Session. Families will continue to receive a flat grant based upon family size and the region of the State in which they live which mirrors the current AFDC benefit structure.						
Grant Payments To Towns General Assistance	0	$ -6,001,000	0	$ 0	0	$ 6,001,000
Limit GA Employables to Six Months Per Calendar Year - (B) Under current law, an individual meeting all the eligibility requirements for General Assistance is entitled to benefits as long as he/she continues to meet the eligibility requirements. - **(G)** A net reduction in funding, in the amount of $41,044,000, is recommended to reflect limiting the eligibility for GA employables to six months per calendar year. This includes a General Assistance reduction of $42,844,000 related to changes in the eligibility criteria, offset by $110,000 for three-quarter year funding for five Medical Review Technicians (annual salary of $30,000) and $1,690,000 for Other Expenses associated with system modifications. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change. - **(L)** A net reduction in funding, in the amount of $41,044,000, to reflect limiting the eligibility for GA employables to six months per calendar year is not recognized. Due to the complete revision and reorganization of the General Assistance program and the inability to properly document this reduction from the current services base, an accurate corresponding dollar value for changes included in the final program adopted by the Legislature is not available. It should be noted that Section 6 of PA 92-16 of the May Special Session limits GA eligibility to 9 months in a 12 month period for employable recipients. Towns, however, are						

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permitted to extend benefits for an additional three months for persons in compliance with the program requirements. Further, Section 8 of PA 92-16 of the May Special Session extends medical benefits for up to three months to individuals who become ineligible for assistance due to employment. GA recipients employed under the Department of Labor "Jobs Programs" may receive medical benefits indefinitely. Finally, pursuant to Section 5g of PA 92-16 of the May Special Session, municipalities may provide additional assistance beyond the mandated GA benefits which shall not be considered income when determining eligibility for GA. This "supplement" is, however, not reimbursable by the State.						
Personal Services	5	$ 110,000	0	$ 0	-5	$ -110,000
Other Expenses	0	1,690,000	0	0	0	-1,690,000
Grant Payments To Towns						
General Assistance	0	-42,844,000	0	0	0	42,844,000
Total – General Fund	5	$ -41,044,000	0	$ 0	-5	$ 41,044,000
Restricting Eligibility to Emergency Shelter Services – (B) Under current practice there is no mandated requirement that individuals in emergency shelters actively seek permanent housing arrangements. Likewise, the guidelines used in determining eligibility for emergency shelter services are broad. – **(G)** A reduction in funding, in the amount of $1,683,000, is recommended to reflect tightening the policies and procedures surrounding eligibility for shelter services. Specific revisions include limiting the liability of towns to pay for emergency shelter services for recipients who fail to verify their efforts to secure permanent housing. Henceforth, emergency shelter services would only be provided to those recipients who cannot remain in permanent housing because: [1] A judgment has been entered against the recipient in a summary process action instituted pursuant to Chapter 832, provided the action was not based on criminal activity, or a judgement has been entered against the recipient in a foreclosure action pursuant to Chapter 846 and the time limited for redemption has passed; [2] The recipient has left to escape domestic violence; [3] A catastrophic event, such as a fire or flood, has made the permanent housing uninhabitable or the recipient has been ordered to vacate the housing by a local code enforcement official; [4] The recipient shares an apartment with a primary tenant who is being evicted or is engaged in criminal activity; [5] The recipient was illegally locked out by a landlord and has filed a police complaint concerning such lockout; or [6] The recipient has been living with a tenant who received a preliminary notice under Section 47a-15 or a notice to quit because of termination of a rental agreement for lapse of time. Section 7 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56. – **(L)** Same as Governor						
Grant Payments To Towns						
General Assistance	0	$ -1,683,000	0	$ -1,683,000	0	$ 0
Transfer of Funds for Emergency Shelters – (B) Currently, under the General Assistance (GA) program, a town may						

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

contract with a nonprofit organization to provide emergency shelter services for GA recipients. Emergency shelter services for GA recipients are not to exceed fifty-six nights of residence per calendar year. Payments by towns for such services are approximately $14 per diem.

The Department of Human Resources contracts with Emergency Shelter Programs statewide providing partial funding of operational costs with an allocation from the General Fund and the Social Services Block Grant. The shelters receive additional funding from several sources - private, State, municipal, and federal.
- **(G)** A reduction in funding, in the amount of $2,000,000, is recommended to reflect the transfer of resources for emergency shelters from the Department of Income Maintenance (DIM) to the Department of Human Resources. These funds are available to be transferred from the DIM General Assistance program as eligibility criteria for payment of emergency shelter services will be substantially restricted under the GA program. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs", would have been necessary to implement this change.
- **(L)** A reduction in funding, in the amount of $1,000,000, is provided to reflect the transfer of resources for emergency shelters from the Department of Income Maintenance (DIM) to the Department of Human Resources. These funds are available to be transferred from the DIM General Assistance program as eligibility criteria for payment of emergency shelter services will be substantially restricted under the GA program. Section 7 of PA 92-16 of the May Special Session implements this change which was previously included in SB 56.

It should also be noted that up to $1,000,000 may be made available for transfer to the Department of Human Resources, from new substance abuse funding provided to CADAC, for support of residential services for homeless persons with substance abuse problems pursuant to Section 36 of SA 92-13, the Appropriations Act. For further information, refer to the write-ups entitled "Expenditure Update/Emergency Shelters" under the Protective Services Program of the Department of Human Resources and "Enhanced GA Services for Urban Areas" under CADAC.

Grant Payments To Towns General Assistance	0	$ -2,000,000	0	$ -1,000,000	0	$ 1,000,000

Eliminate Funds for Ambulance Transportation Under CADAC - **(B)** On July 1, 1986, CADAC assumed responsibility for the statutorily-mandated reimbursement of transportation expenses for "alcoholism patients" and "intoxicated persons". Operation of this program was formerly the responsibility of the Department of Mental Health.

Ambulance companies are the main providers of service in this program. Trips in Hartford and to the State treatment facilities account for 63 percent of all services statewide.
- **(G)** An increase in funding, in the amount of $502,500, is recommended to reflect the anticipated expenses under General Assistance resulting from the elimination of ambulance transportation under CADAC. A net reduction in funding, in the amount of $948,454, is recommended in the

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CADAC budget to reflect the elimination of the Connecticut Alcohol and Drug Abuse Commission's (CADAC) responsibility for the transportation of intoxicated persons to hospitals and/or treatment centers. SB 46, "An Act Concerning Ambulance Transportation Services for Alcohol or Drug Dependent Patients, a Community Mobilization Anti-Drug Grant Program and the Pretrial Alcohol Education System", would have been necessary to implement this change. – **(L)** Funds, in the amount of $502,500, are restored to reflect legislative intent regarding the elimination of ambulance transportation under CADAC.							
Grant Payments To Towns						
General Assistance	0	$ 502,500	0	$ 0	0	$ -502,500
Revising the Structure of the GA Program/Establishing the Grants: Assistance for Persons who are Unemployed and Assistance to Unemployed Persons – **(B)** The main program initiative of the Department of Income Maintenance for SFY 1992–93 was the reorganization of the General Assistance program. Emphasis was placed on: [1] supporting individuals with longer term medical problems who do not qualify for other State or federal programs; [2] providing meaningful support to individuals seeking employment who are presently on assistance; [3] allow for the transition of individuals into work situations through appropriate continuation of medical benefits; and [4] limiting the timeframe for assistance to that period needed to reach self sufficiency again. PA 92–16 of the May Special Session implements the final program adopted by the Legislature. – **(L)** A net reduction in funding, in the amount of $50,753,543, is provided to reflect the revisions to the General Assistance program. PA 92–16 of the May Special Session implements this change. For further information, refer to Table IV.							
Grant Payments To Towns						
General Assistance	0	$ 0	0	$ -223,000,275	0	$ -223,000,275
Assistance for Persons Who Are Unemployable	0	0	0	101,634,440	0	101,634,440
Assistance for Unemployed Persons	0	0	0	70,612,292	0	70,612,292
Total – General Fund	0	$ 0	0	$ -50,753,543	0	$ -50,753,543
Establishing a Medical Review Team for the Revised/Reorganized GA Program – **(B)** Included in the revision/reorganization of the General Assistance program are changes in the way individual recipients' employability and unemployability is assessed, and reductions in the assistance grants to $314 per month for employable recipients and $356 monthly for unemployables. Under the previous General Assistance policy, employable recipients were required to participate in Workfare; unemployables were exempt if a physician certified that they had a physical or mental incapacity that prevented them from working. PA 92–16 of the May Special Session now limits unemployability to persons whose physical or mental condition precludes any form of employment for at least six months, as determined by the Commissioner of Income Maintenance. The Department's current Medical Review Team determines disability for Medicaid but will require the capability to							

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

review unemployability and disability for the expected number of people receiving or applying for General Assistance. The Department estimates that there were 34,275 GA cases Statewide in December, 1991, of which 25% (approximately 8,570 cases) were considered unemployable. These cases will be subject to a new, standardized review of their unemployability status. From a historical perspective, there were about 8,535 cases categorized as unemployable in SFY 1988-89, when the caseload was at a ten-year low point of 12,490 Statewide. Therefore, it appears that the unemployable portion of the caseload is relatively stable.

It is not known how many applicants there are in the towns each month claiming to be unemployable. The GA caseload has been extremely volatile in the past two years, but the increase in activity has been almost exclusively limited to employable people who have exhausted unemployment compensation benefits and have been unable to find employment.
- **(L)** An increase in funding, in the amount of $400,000, is provided for a Medical Review Team (MRT) to determine disabilities associated with individuals who claim to be unemployable under the revised/reorganized General Assistance program.

The Department intends to hire a contractor by August 10, 1992. Development of a revised Medical Review system will begin at that point, and the system will be in operation by October 1, 1992.

The MRT would have the following responsibilities:

[1] Assisting the Department of Income Maintenance in developing criteria for determining unemployability and in detemining whether an applicant is employable, unemployable, or permanently and totally disabled (Medicaid eligible); thereby, establishing the cash assistance amount to be received by that individual for a specified period of time;

[2] Ensuring quality, consistency, accuracy, and appropriateness of such determinations;

[3] Completing such determinations and redeterminations within required timeframes; and

[4] Providing timely, consistent and reliable data to the Department and towns relative to applicant characteristics, outcomes and various demographics as deemed necessary by the Department.

Other Expenses	0	$ 0	0	$ 400,000	0	$ 400,000

Caseload Adjustment Due to Transferring Employable Recipients to the Department of Labor's New "Jobs Program" - (B) Section 22 of PA 92-16 of the May Special Session, establishes, within the Department of Labor (DOL), a subsidized employment program to provide job opportunities for employable and job-ready GA recipients with private and public sector employers. The Act prohibits GA recipients participating in the program from [1] replacing, or performing work ordinarily performed by regular employees of an employer participating in the program; [2] performing work ordinarily performed by craft or trade for an employer

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

participating in the program; or [3] being employed in a job from which an employee of the employer has been laid off.

SA 92-13, the Appropriations Act, had originally included $9.7 million within the DOL for three-quarter year operation of the jobs program. Section 70 of PA 92-16 of the May Special Session reduced this sum to $7.3 million in order to increase the grant for employables from $296 per month to $314 per month. For further information, refer to the write-up entitled, "Increase the Flat Grant for Unemployed Persons From $296 to $314 Per Month".
– **(L)** A reduction in funding, in the amount of $1,000,000, is provided to reflect the transfer of employable individuals to the Department of Labor's "Jobs Program" commencing October 1, 1992, pursuant to Section 22 of PA 92-16 of the May Special Session.

Grant Payments To Towns Assistance for Unemployed Persons	0	$ 0	0	$ -1,000,000	0	$ -1,000,000

Increase the Flat Grant for Unemployed Persons From $296 to $314 Per Month – **(B)** Currently, a single person's budget is need-based and varies by town. The maximum budget is limited to $550 per month plus excess utilities costs. Based on a GA demographic survey as of January 1991, the average monthly amount budgeted for total needs was $357.17 for all the sample cases, $330.72 for single cases, and $611.18 for family cases. The average monthly total grant was $347.82 for all cases, $325.65 for single cases, and $558.45 for family cases. The average monthly grant is slightly less than the average amount of total need due to the application of earned and unearned income to the budgets of those few recipients who have such income.
– **(L)** Funds, in the amount of $2,400,000, are transferred from the Department of Labor to the Assistance for Unemployed Persons account to reflect increasing the flat grant from $296 per month to $314 per month. Section 70 of PA 92-16 of the May Special Session authorizes this transfer while Section 2 establishes the benefit amounts for individuals receiving assistance.

Grant Payments To Towns Assistance for Unemployed Persons	0	$ 0	0	$ 2,400,000	0	$ 2,400,000

Eliminate Standards Increase – **(B)** Section 17-12f, CGS, requires an annual inflation adjustment equal to the increase in the Consumer Price Index (CPI) for the past calendar year, compared to the previous year. The increase is limited by statute to 5%. This cost-of-living adjustment increases AFDC, AABD, and General Assistance recipient benefits and establishes the maximum income limits for these programs, as well as Medical Assistance (Medicaid). It should be noted that PA 91-8 (June Special Session) eliminated the cost of living increase, scheduled to be 5%, on July 1, 1991.

The CPI-Urban (CPI-U) increased by 4.2% in the calendar year 1991 compared to calendar year 1990; therefore, a 4.2% increase in the standards of assistance for all programs was scheduled for July 1, 1992.
– **(G)** A reduction in funding, in the amount of $25,000,000, is recommended to reflect the elimination of the welfare

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
benefit increase effective July 1, 1992. SB 56, "An Act Concerning General Assistance, Emergency Housing, Unearned Income Disregards and the Standard of Need for Various Income Support Programs" would have been necessary to implement this change. – **(L)** A reduction in funding, in the amount of $22,994,997, is provided to reflect the elimination of the welfare benefit increase effective July 1, 1992. Sections 1 and 3 of PA 92-16 of the May Special Session implement this change which was previously included in SB 56.						
Grant Payments – Other Than Towns						
Aid to Families with Dependent Children	0	$ -17,095,709	0	$ -15,332,082	0	$ 1,763,627
Aid to Families with Dependent Children – Unemployed Parent	0	-1,133,172	0	-868,796	0	264,376
Total : General Fund –	0	$ -18,228,881	0	$ -16,200,878	0	$ 2,028,003
Less: Federal Reimbursement	0	9,114,441	0	8,100,439	0	-1,014,002
Net State Cost	0	$ -9,114,440	0	$ -8,100,439	0	$ 1,014,001
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ -819,722	0	$ -687,105	0	$ 132,617
Aid to the Blind	0	-24,230	0	-10,985	0	13,245
Aid to the Disabled	0	-1,595,167	0	-1,344,029	0	251,138
Grant Payments – Other Than Towns						
Medicaid – Total General Fund	0	$ 0	0	$ -420,000	0	$ -420,000
Less: Federal Reimbursement	0	0	0	210,000	0	210,000
Net State Cost	0	$ 0	0	$ -210,000	0	$ -210,000
Grant Payments To Towns						
General Assistance	0	$ -4,332,000	0	$ -4,332,000	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $6,124,006 in the Personal Services Account and 208 positions will be achieved through a combination of early retirement and workforce reductions. As of April 30, 1992, 64 individuals have selected the Early Retirement Program. The agency had 1,744 filled General Fund positions which includes vacancies due to Workers' Compensation/LAW and the Governor's Voluntary Leave Program as of the date noted above. – **(L)** Same as Governor						
Personal Services Savings	-208	$ -6,124,006	-208	$ -6,124,006	0	$ 0
Less: Federal Reimbursement	0	3,062,003	0	3,062,003	0	0
Net State Cost	-208	$ -3,062,003	-208	$ -3,062,003	0	$ 0
Addback Positions – (B) Subsequent to adoption of SA 92-13, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count. – **(L)** Eighty positions are added to the Department's authorized position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per the provisions of Section 28 of SA 92-13, the Appropriations Act.						
Personal Services	0	$ 0	80	$ 0	80	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/Personal Services – (B) – **(L)** A reduction in funding, in the amount of $800,000, is provided to reflect more accurately the anticipated need of the Department.						
Personal Services	0	$ 0	0	$ -800,000	0	$ -800,000
Less: Federal Reimbursement	0	0	0	400,000	0	400,000
Net State Cost	0	$ 0	0	$ -400,000	0	$ -400,000

Additional Staffing for Various Activities – (B)
– **(L)** Funds, in the amount of $1,400,000, are provided to reflect the addition of 47 positions ($1,348,000) and associated equipment ($52,000) to support various activities of the Department. These positions include:

Medicaid Positions Established in SFY 92
OBRA 90
- Lead Planning Analyst 1
- Health Program Assoc. 1

Maternal and Child Health
- Health Program Assoc. 2
- Health Program Supv. 1

Contract Purchase
- Lead Planning Analyst 1

DCYS Case Management
- Health Program Assoc. 1

Third Party Liability
- Planning Analyst 1

Data Processing Positions Established in SFY 92
EMS Enhancements
- Programmers 2
- Programmer Analyst 1

Financial Management Position Established in SFY 92
Healthy Start
- Research Analyst 1

Refill of Selected Early Retirements
District Offices
- District Director I 1
- District Director II 1

Medicaid-Utilization Review (SURS)
- Management Analyst 1

Subtotal 15 $420,000

General Assistance Revision/Reorganization
EMS Policy Application and Procedures
- Public Asst. Consultant 4

EMS Incorporation of GA
- Programmer 2
- Programmer Analyst 1

Medicaid – GA Interface
- Planning Analyst 1

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
Financial Management							
Research Analyst	1						
Mgmt. Planning and Evaluation							
Research Analyst	1						
Subtotal	10	$280,000					
Food Stamp Employment and Training							
Social Workers	16	$448,000					

The Department is also provided with six high level temporary technical staff ($200,000) to support systems design and Medicaid revenue enhancement efforts. The Department will submit a listing of the specific positions to be filled to the Office of Fiscal Analysis by September 1, 1992.

Personal Services	0	$ 0	47	$ 1,348,000	47	$ 1,348,000
Equipment	0	0	0	52,000	0	52,000
Total - General Fund	0	$ 0	47	$ 1,400,000	47	$ 1,400,000

General Agency Reductions/Other Expenses - (B)
- **(G)** A reduction in funding, in the amount of $1,331,000, is recommended for Other Expenses. This reduction reflects the removal of inflation for all Other Expenses items in accordance with the Governor's proposal to uniformly eliminate inflation for all accounts.
- **(L)** Same as Governor

Other Expenses	0	$ -1,331,000	0	$ -1,331,000	0	$ 0
Less: Federal Reimbursement	0	665,500	0	665,500	0	0
Net State Cost	0	$ -665,500	0	$ -665,500	0	$ 0

Funding for Patient Acuity Studies - (B) PA 91-8 of the June Special Session mandated various studies related to the operation of nursing homes. This included a study of the implementation by the Depatment of Income Maintenance, with the assistance of the Department of Health Services, of an automated system of collecting nursing home patient acuity data. The agencies were to evaluate implementation of a case-mix system for rate determinations based on the data. A case-mix system accounts for the difference levels of care that are required for each patient in a home. DIM was to report its findings and recommendations to the Human Services and Public Health Committees by January 1, 1993.
- **(L)** Funds, in the amount of $300,000, are provided to the Department for continuation of the nursing home patient acuity study. Section 35 of PA 92-16 of the May Special Session extended the deadline for this report to March 1, 1993.

Other Expenses	0	$ 0	0	$ 300,000	0	$ 300,000
Less: Federal Reimbursement	0	0	0	-150,000	0	-150,000
Net State Cost	0	$ 0	0	$ 150,000	0	$ 150,000

Enhance Data Processing Support - (B) The Department has undertaken substantial revisions to its computer systems over the past several years. These have included development of the Medicaid Management Information System (MMIS) and the Eligibility Management System (EMS). The Department began

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statewide operation of the EMS system effective November 1, 1989.

In SFY 1991–92, the Department was appropriated $678,535, to hire data processing staff and allow for associated expenses necessary to support the Department's computer systems. This was necessary for three-quarter year support of 23 positions to provide direct analyst and programming staff, second shift staff, and an EMS user support group. The direct analyst and programming staff would be responsible for handling the great volume of ongoing system changes and enhancements. The second shift staff are necessary to ensure that the Department is able to process the tremendous amount of operational activity associated with EMS. The EMS user group serves as a resource to the District Offices and as a liaison between the data processing unit and other operational units in the Department needing system changes.
– **(G)** An increase in funding, in the amount of $3,000,000, is recommended to reflect increased demands for consultant and operating services related to data processing. These funds are anticipated to assist in processing various system changes including those related to federal mandates.
– **(L)** An increase in funding, in the amount of $3,000,000, is recommended to reflect increased demands for consultant and operating services related to data processing. These funds are anticipated to assist in processing various system changes including those related to federal mandates. It should be noted that Section 73 of PA 92–16 of the May Special Session requires the Department to submit a quarterly report to the Appropriations Committee which: [1] estimates federal reimbursement and supplemental federal reimbursement requests; [2] provides monthly expenditures for each State Medicaid plan amendment applied for or approved by the federal government; [3] advises of any change in a rate of assessment and the resulting expenditure or revenue change; [4] details any significant change in the State Medicaid plan and the resulting expenditure or revenue change; and [5] presents actual claims for reimbursements submitted to the federal government.

Other Expenses	0	$ 3,000,000	0	$ 3,000,000	0	$ 0
Less: Federal Reimbursement	0	-1,500,000	0	-1,500,000	0	0
Net State Cost	0	$ 1,500,000	0	$ 1,500,000	0	$ 0

Enhanced Data on Program Operations and Support – (B)
Statutory changes regarding the operation of programs under the authority of the Department of Income Maintenance frequently require indepth review and analysis which transcends the availability of present resources. At such times, the Department has been unable to complete required analysis in as timely manner as is desired.
– **(L)** Funds, in the amount of $500,000, are provided to enable the Department to complete an indepth analysis of issues related to the implementation of required budget changes for SFY 1992–93 and the development of budget options for SFY 1993–94 i.e., the Task Force Studying the Restructuring of Public Assistance Programs. Additionally, the Department is moving to implement an Executive Information System which requires high level technical analysis regarding program design and data retrieval. Funding provided will enhance these efforts. The Department will submit a report outlining the specific issues to be reviewed by September 1, 1992, and submit quarterly progress reports thereafter to the Joint Standing Committee on

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Appropriations through the Office of Fiscal Analysis.						
Other Current Expenses Financial Management	0	$ 0	0	$ 500,000	0	$ 500,000

Funding for Systems Changes Related to Medicaid Rate Adjustments – (B) The Medicaid Management Information System (MMIS) pays medical providers who bill the Department directly for appropriate services rendered to eligible recipients. The Department, through its contractor, Electronic Data Systems (EDS), implemented a new MMIS which began processing claims in January, 1988. The prior system, also operated under contract by Electronic Data Systems, was implemented in October, 1981, and was continued through December, 1987. The new MMIS was intended to bring about major changes from the old system, including more detailed categories of provider services; significantly improved, financially-balanced management reporting, both with and without financial adjustments; a complete financial reporting system, including all adjustments; on-line capacity for claim-and non-claim-related financial transactions; and an accounts receivable system.
– **(G)** Funds, in the amount of $500,000, are recommended to reflect changes in the Medicaid Management Information System (MMIS) necessitated by the numerous rate adjustments proposed for the Medical Assistance (Medicaid) program.
– **(L)** Funds, in the amount of $300,000, are provided to reflect changes in the Medicaid Management Information System (MMIS) necessitated by the numerous rate adjustments proposed for the Medical Assistance (Medicaid) program.

Other Expenses	0	$ 500,000	0	$ 300,000	0	$ -200,000
Less: Federal Reimbursement	0	-250,000	0	-150,000	0	100,000
Net State Cost	0	$ 250,000	0	$ 150,000	0	$ -100,000

Expenditure Update/OBRA Nursing Home Reform Activities – (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 began in 1988 and are continued into 1990.
– **(L)** A reduction in funding, in the amount of $500,000, is provided to reflect the projected utilization trends associated with OBRA Nursing Home Reform activities based upon expenditure patterns in SFY 1991-92.

Other Current Expenses Federal Nursing Home Reform Act	0	$ 0	0	$ -500,000	0	$ -500,000

Implementation of Subsidized Children's Insurance Product – (B) The State of Connecticut, through the Health Care Access Commission, the Department of Health Services and the Department of Income Maintenance, intends to implement, by January 1, 1993, a creative public-private partnership with insurers and providers to expand access to health care and coverage to low income uninsured children ages 0 through 18. This new State-subsidized insurance model will be neither employment-based nor an entitlement program. This innovative project will provide health care services to children.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Specifically, the State intends to contract with an insurer[s] on an enrollment-capped, pilot basis to provide a non-group State subsidized insurance product to uninsured non-Medicaid eligible children in families with incomes under 200% of the federal poverty level in a single geographic service area defined by the bidder. – **(L)** Funds, in the amount of $44,040, are provided for the administration of the subsidized childrens' insurance product within the Department of Income Maintenance. These funds were originally a portion of the transfer of $235,000 from the State Employees' Retirement Fund to the Department of Health Services pursuant to Section 77 of PA 92-16 of the May Special Session. Subsequently $44,040 will be transferred to DIM for the Subsidized Children's Insurance Pilot Project, of which $17,540 is for fringe benefits, with $26,500 remaining for support of staffing requirements.							
Additionally, $40,000 is transferred to the Department in lapsed funds from the Health Care Access Commission's SFY 1991-92 Appropriation carried over in the budget of Legislative Management pursuant to Section 71 of PA 92-16 of the May Special Session.						
The total funding provided ($84,040) will allow for half year support of the staff. This includes 2 Eligibility Service Workers [at an annual salary of $28,000] and 1 Data Entry Clerk [at an annual salary of $18,000]. Additionally, $18,000 is provided to allow for a Data Processing Consultant and $10,000 for equipment. Finally, $17,540 of the funds transferred to DIM will subsequently be transferred to the Comptroller for fringe benefit expenses. These transactions result in a net General Fund increase of $26,500 for DIM in SFY 1992-93 plus additional funding of $40,000 in SFY 1991-92 carry forward for a total of $66,500.						
Personal Services-Childrens' Insurance Pilot Project	0	$ 0	3	$ 0	3	$ 0
Subsidized Childrens' Insurance Pilot Project	0	0	0	44,040	0	44,040
Total – General Fund	0	$ 0	3	$ 44,040	3	$ 44,040
Carry Forward-Childrens' Pilot	0	0	0	40,000	0	40,000
Carry Forward Funding for Enhanced Fiscal Reporting – (B) In SFY 1990-91, funds, in the amount of $100,000, were transferred to Legislative Management from the Department to provide for consultant services to enhance DIM's fiscal reporting.						
In SFY 1991-92 funds, in the amount of $500,000, were provided to implement the funding of the original report through enhanced monthly reporting on DIM programs. These efforts, however, were delayed with the passage of the SFY 1991-92 budget. – **(L)** Funds, in the amount of $500,000, are carried forward from SFY 1991-92 to SFY 1992-93 to support the enhanced fiscal reporting initiative on DIM programs being conducted by the Office of Fiscal Analysis, the Department of Income Maintenance and the Office of Policy and Management. Section 27 of SA 92-13, the Appropriations Act, implements this change.						
Carry Forward – General Fund	0	$ 0	0	$ 500,000	0	$ 500,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Expenditure Adjustment/Federal Reimbursement Update – (B) The Department currently is reimbursed by the federal government for State expenditures under many of its program 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.						
Less: Federal Reimbursement	0	$ 0	0	$ -30,191,859	0	$ -30,191,859
Less: Federal Reimbursement	0	0	0	82,833,027	0	82,833,027
Reimbursements Against General Fund Expenditures in Other Agencies	0	0	0	-14,333,977	0	-14,333,977
1992-93 Governor's Recommended Budget/Total Legislative	1,694	2,425,603,985	1,820	2,406,913,002	126	-18,690,983
1992-93 Governor's Fed. Reimbursement/Total Legislative		-1,005,200,000		-976,574,963		28,625,037
Net State Cost (DIM)	1,694	1,420,403,985	1,820	1,430,338,039	126	9,934,054
Governor's Reimbursement Other Agencies/Legislative		-149,300,000		-163,633,977		-14,333,977
Reimbursement for Disproportionate Share/UCC		-283,000,000		-221,166,973		61,833,027
Total Projected Federal Reimbursement All Agencies/Legislative		-1,437,500,000		-1,361,375,913		76,124,087

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services" – This Act implements the recommendations of the Human Services Task Force of the Commission to Effect Government Reorganization. In so doing, it consolidates the State's health and human services agencies into four new agencies: the Departments of Social Services (DSS), Public Health and Addiction Services (DPHAS), Developmental and Rehabilitative Services (DDRS), and Children and Families (DCF).

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan, which must provide for the following consolidation of agencies and programs into the new DSS: the programs of the Departments of Aging and Income Maintenance; Rental Assistance and Section 8 housing certificates and vouchers currently handled by the Departments of Housing; child day care licensing and regulation currently handled by the Department of Health Services (DOHS); and the powers and duties of the Commission on Hospitals and Health Care (CHHC). It also transfers the Department of Human Resources' programs, except for Rehabilitation Services, which is transferred into the new DDRS, and Head Start, which is to be transferred to the Department of Education.

The DSS must operate the following divisions: (1) economic support, (2) elderly services, (3) employment services, (4) community-based services, and (5) health care financing. The last division must combine the Department of Income Maintenance's Medicaid policy function with the CHHC's powers and duties. Programs delivering similar services must be grouped in the same divisions. The Act also requires that the DSS be designated the State agency for purposes of the Older Americans Act of 1965, as amended.

By January 1, 1993, the OPM must report to the Appropriations, Human Services, and Public health Committees on the plan for the program transfers in the DSS including suggested legislation to be effective July 1, 1995. The implementation schedule must be completed by July 1, 1995. By January 1, 1994, OPM must report on the progress of DSS with a schedule for full implementation to be completed by July 1, 1995.

The plans and reports must, as appropriate, include the effect of the reorganization on the following: (1) costs; (2) current collective bargaining agreements; and (3) physical space, facilities, and institutions of State agencies. The act also requires that schedules to fully implement the reorganization be submitted as soon as reasonably possible, but no later than July 1, 1995.

PA 92-68, "An Act Concerning the Brokerage and Funding of Special Transportation Services" – This Act requires the Department of Transportation (DOT) to survey State agencies that provide or fund transportation services to the elderly and disabled. It requires the DOT Commissioner to establish regions for planning and coordination of these services. DOT and the agencies that provide and fund these services must establish pilot programs in at least three regions to coordinate these services. Emergency vehicles are exempt from these programs.

The Act requires that the Department of Income Maintenance enter into a contract by July 1, 1992. Also, the Act provides for the expansion of these programs to other regions starting July 1, 1993.

Based upon experience in other states, it is anticipated that the pilot program to be developed will result in a savings to the State, the extent of which cannot be determined at this time.

PA 92-79, "An Act Concerning the Collection by the Department of Administrative Services of Support Obligations from Legally Liable Relatives and Directing the Commissioner of Income Maintenance to Seek a Waiver From Federal Law Relating to Transfer of Assets for Eligibility Under the Medicaid Program" - This Act enhances the ability of the State to recoup money from legally liable relatives by requiring the Commissioner of the Department of Administrative Services (DAS) to use additional economic information when calculating the relatives' contribution.

The Act also requires the Commissioner of the Department of Income Maintenance (DIM) to seek a federal waiver in order to reduce long-term care Medicaid costs, including, but not limited to, extending the 30-month "look-back" and penalty period for institutionalized Medicaid applicants and recipients to 60 months.

The fiscal impact to DIM due to this Act is uncertain. If the federal government can and would grant such a waiver program, significant savings may ensue. If the State's request is not under the authority of the federal Secretary of Health and Human Services to grant, no savings could be achieved. Any costs or savings would be subject to normal adjustments in federal financial participation.

PA 92-159, "An Act Concerning the Return of Security Deposits Paid by the Department of Income Maintenance" - This Act requires recipients of the Department of Income Maintenance's (DIM) security deposit special needs benefit, subject to federal approval, to sign an agreement with the Department in which the landlord will return the deposit plus interest, less damages, to DIM when the recipient moves. They cannot get the security deposit if they do not sign the agreement and the recipient must notify DIM when they move.

If the landlord claims the right to withhold all or part of the deposit or interest due to damages, the Act requires him to comply with the State's security deposit law and to notify DIM. The Act permits DIM to refer cases where the landlord fails within 30 days to either return the deposit or account for any amounts withheld to the Bureau of Collection Services (BCS) for payment. It also permits DIM and BCS to waive the notice of forwarding address requirement established in statute.

Under the Act, individuals who sign the agreement are eligible for subsequent security deposits provided they meet the eligibility criteria established in law. Current regulations limit individuals to one deposit per eighteen calendar month period.

The fiscal impact of this Act is uncertain. Currently, the Department of Income Maintenance only pays for security deposits for recipients of cash assistance who are in emergency housing. Last year the Department spent $1.4 million in payments for security deposits. To the extent that the State would now collect all, or some part, of the security deposits to be returned, a State savings will ensue. These savings would be offset by the costs associated with increased administrative procedures by both the Department of Income Maintenance and Bureau of Collection Services. These efforts are anticipated to be minimal and hence any associated costs are projected to be absorbed through normal budgetary resources.

Allowing recipients who agree to have the security deposit returned to the State to receive such deposit at any time, may increase the numbers of deposits the Department issues. Under current regulation, individuals may only receive a security deposit once in an eighteen month period. The number of additional deposits which may now be granted is uncertain, however, additional State costs could occur. No additional dollars have been included under SA 92-13 (the Appropriations Act) for this purpose.

Any costs or savings would be subject to normal adjustments in federal financial participation.

PA 92-163, "An Act Concerning Certain Patients in Nursing Homes Which Have Terminated Their Medicaid Provider Agreements" - By law, the DIM Commissioner is permitted to enter into limited provider agreements for up to 90 days after a home terminates its regular agreement. After 90 days, the Department may continue these agreements, but only for patients eligible for Medicaid on the termination date and who the Department of Health Services determine to be in imminent danger of death if discharged or transferred.

The Act continues to allow these continuances of the limited agreements, but requires DIM to provide them, whether or not the patient was eligible for Medicaid at the time the facility terminated its regular Medicaid provider agreement.

State law prohibits a nursing home from involuntarily discharging or transferring a patient if such would present an imminent danger of death. The Commissioner of Health Services determines whether these moves are dangerous.

The fiscal impact of this Act is uncertain. The extent to which the number of patients in non-participating nursing homes would become Medicaid eligible and also be in imminent danger of death currently is estimated to be minimal. Assuming current trends continue, minimal fiscal impact would ensue. If, however, a number of nursing homes drop their enrollment in Medicaid, access to nursing home care for Public Assistance recipients would become more limited and could have a resulting fiscal impact. Any changes in funding requirements would be offset by appropriate adjustments to federal financial participation.

PA 92-168, "An Act Concerning the Amount of the Benefit Allowed in an Irrevocable Funeral Contract" - This Act increases the maximum allowable amount of an irrevocable funeral contract from three to four times the highest amount the State pays for a Public Assistance recipient's burial. In SFY 1991-92 this amount is $1,200, thus the contract amount would increase to $4,800.

This Act would result in a potential cost to the State, which cannot be determined at this time. This cost may result as recipients of State assistance would now be allowed to increase the amount of assets which could be placed in an irrevocable funeral contract. This may allow recipients to qualify for assistance sooner than they would have otherwise due to the reduction of their assets/income. Furthermore, to the extent that recipients of General Assistance (GA) qualify for assistance sooner than they would otherwise, municipalities may incur increased costs. These increased costs, however, would be reimbursed at 85 percent pursuant to PA 92-16 of the May Special Session.

PA 92-211, "An Act Concerning the Provision of AFDC Benefits for Minors with Dependent Children and Job Training for AFDC Recipients" - This Act makes two changes in the state's Aid to Families With Dependent Children (AFDC) program. First, it requires minors with dependent children to live with a parent, guardian, or adult relative, or be living in another adult-supervised living arrangement to be eligible for assistance. Currently, there is no such requirement. Furthermore, it makes participation in the Job Opportunities and Basic Skills Training (JOBS) program mandatory for parents with children over age two, rather than the current age three. This program provides education, job training, and job search to AFDC recipients to enable them to attain self-sufficiency. Both changes are permitted under the federal Family Support Act of 1988.

This Act is anticipated to result in a minimal savings which cannot be determined at this time. While minors would be required to live with their parents or another supervising adult in order to receive assistance, the numbers of such cases which would result in either discontinued cases or reductions in benefit levels is anticipated to be minimal. Furthermore, the change in the Job Connection program may result in future costs to the extent that additional funds are made available for this program to serve these additional participants. Any costs or savings would be offset by appropriate adjustments in federal financial participation.

PA 92-220, "An Act Concerning the Construction of Nursing Homes" - This Act extends the deadline on last year's moratorium (PA 91-8, June Special Session) on certificates of need (CON) for new nursing home beds and modifications to existing ones from June 30, 1993, to June 30, 1994. The Act does the following:

(1) sets deadlines for construction starts and licensing for facilities' projects under existing CONs;

(2) requires the Commission on Health and Hospital Care (CHHC) to accept joint requests from CON owners to merge their CONs into one CON for a single facility, provided the merged facility is less costly and has fewer beds;

(3) prohibits CHHC from accepting, as well as approving CONs during the moratorium. By law, the Commission must accept all CON applications and do completness reviews to determine whether a project can be approved;

(4) defines (a) what it means for construction to have begun on a nursing home and (b) when a facility has received financing as it relates to nursing home construction; and

(5) defines a continuing care facility for the purposes of the moratorium provisions.

This Act may result in a potential future cost avoidance to the Department of Income Maintenance (DIM). As the Act would extend the moratorium on CONs for new nursing home beds granted by CHHC, it may result in a reduction in the number of additional nursing home beds available in the future. To the extent those beds would have been filled with patients eligible for State Medical Assistance (Medicaid), a cost avoidance for the DIM would ensue.

PA 92-231, "An Act Concerning Nursing Home Costs" - This Act increases from 20% to 30% the number of self-pay patients a nursing home may have in order to be allowed to bypass the waiting list requirements. The waiting list law requires homes to admit Medicaid and non-Medicaid patients on a first come, first serve basis, regardless of their payment source. A self-pay patient is one who is not receiving State or municipal assistance (e.g. Medicaid).

The Act also make the following changes related to nursing homes:

(1) requires nursing homes to charge long-term care pre-certified policyholders no more than 95% of what they charge their other self-pay patients;

(2) permits nursing homes to transfer their Medicaid patients from private to nonprivate rooms. Under current law, patients can only be transferred for medical reasons or for their welfare or that of other patients;

(3) beginning October 1, 1992, it decreases the rate of interest nursing homes pay on any security deposit or other advance payments from 5% to 4% annually until October 1, 1994. After that date, they must pay 5 1/2%;

(4) potentially limits dosages of certain prescriptions for Medicaid recipients in nursing homes to a five-day supply. It also requires the Department of Income Maintenance (DIM) to pay for physician visits to these patients, in accordance with federal law;

(5) establishes a task force to study the feasibility of requiring nursing homes to return to pharmacists unused, sealed prescriptions dispensed for Medicaid patients for credit to DIM;

(6) requires the Commissioner of Income Maintenance, in consultation with the Commissioner of the Department of Health Services, to establish a respite care demonstration program for self-pay nursing home patients. The program must offer financial incentives to homes that reserve respite beds;

(7) requires the nursing home patients' bill of rights to be implemented in accordance with federal law; and

(8) restores Medicaid coverage for natureopaths, podiatrists, and chiropractors, which was eliminated under PA 91-8 of the June Special Session.

PA 92-233, "An Act Concerning the Transfer of Assets Under the Medicaid Program" - This Act requires the Superior Court to terminate certain trusts set up by or on behalf of Public Assistance applicants and recipients in order to count them when making eligibility determinations. Currently, such trusts are considered unavailable, and DIM cannot count them as assets.

The Act also subjects certain asset transfers made within the 30-month "look-back" period to the transfer of asset law prohibitions. Specifically, it makes transfers of assets made on behalf of Medicaid applicants and recipients or their spouses attributable to the person making the transfer instead of the transferee. It also requires that transfers made due to court orders be treated like any other asset transfer. Federal law generally prohibits transfers of assets for purposes of becoming eligible for assistance within 30 months of Medicaid application. These two transfers are currently exempt from the law's prohibition and applicable penalties, but nothing precludes Connecticut from eliminating this exemption.

Furthermore, the Act limits, to the amounts established under the federal transfer of assets law, the amount that estate conservators may apply, and probate court approve, from the estate of an institutionalized ward applying for or receiving Medicaid assistance towards the ward's or his spouse's support. Currently, he can apply any amount as long as the court determines it is proper.

This Act is anticipated to result in a State savings, which cannot be quantified at this time. This would result as the financial resources of individuals entering nursing homes or applying for Public Assistance are anticipated to offset State costs by increasing the spend-down period. The majority of this savings is anticipated to be derived from individuals entering nursing homes. The estimated savings would be subject to appropriate reductions in federal financial participation.

It should be noted that negotiations with the nursing home industry as incorporated into SA 92-13, the Appropriations Act, anticipated a full-year's savings of $1.0 million based upon an effective date of July 1, 1992 while PA 92-233 is effective October 1, 1992.

PA 92-243, "An Act Concerning Disclosure of Advance Payment Policies By Nursing Homes" – This Act requires each nursing home to post a clearly legible sign in a prominent location listing federal and State laws and regulations limiting advance payments and deposits that nursing homes may charge as a condition of admission, and what the advance payment or deposit requirement is for the nursing home. The limitations are: (1) no Medicare beneficiary may be charged an advance payment or deposit for any services or supplies covered by Medicare; (2) Medicaid recipients are exempt from advance payments or deposits; and (3) an applicant who has applied for Medicaid may be charged an advance payment or deposit up to $1,500, if the money is returned to him when he qualifies for Medicaid.

The Act also requires each nursing home to obtain a written statement from each patient, prior to admission, certifying that the patient understands (1) federal and State laws and regulations limiting nursing home advance payments and deposits; and (2) the advance payment or deposit requirement for the nursing home.

PA 92-253, "An Act Concerning Child Support and Visitation Rights" – This Act expands child support enforcement procedures in a number of areas, including adding State income tax to the current tax refund interception law, making retirement income available for garnishment for child support or alimony, and authorizing garnishment of wages for medical insurance. It also allows the State to recover court costs associated with child support cases. Further, it requires updated child support guidelines by January 1, 1993 rather than by January 1, 1995.

It is estimated that this Act will result in a $1 million savings to the Medical Assistance (Medicaid) program. This would result from execution of approximately 700 new orders for employed fathers to provide medical insurance to children receiving benefits under the Aid to Families with Dependent Children (AFDC) program. To the extent that such orders would be executed in cases in which the father is a State employee, a potential cost for State employee health insurance may result.

Furthermore, a revenue gain of $740,000 would result as the State would now be allowed to recover court costs in AFDC and non-AFDC cases.

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[1] It was intended that the sum of $86,000 appropriated for Equipment in 1990-91 would not be expended and lapse on June 30, 1991. Bond funds were made available to replace the appropriated monies.

[2] PA 92-16 of the May Special Session makes technical and substantive changes to the Uncompensated Care Pool created by PA 91-2 of the November 1991 Special Session. Some of the changes are contingent upon certification by the Office of Policy and Management (OPM) and the Commission on Hospitals nd Health Care (CHHC) that they are required in order to comply with federal law. The most significant of these changes provides that beginning October 1, 1992, the pool will no longer pay for underpayments to hospitals by government payers (Medicare, Medicaid, and CHAMPUS).

[3] In 1986-87 funds were provided to the Department of Human Resources for the development of a pilot program for non-medical residential care of traumatic brain injured patients. The funds included under the Aid to the Disabled account recognize the continuation of the program and the room and board rate established for the pilot program.

[4] For further information, refer to the write-up entitled "Implementation of Subsidized Children's Insurance Product."

[5] For further information, refer to the write-up entitled "Transfer Promotion of Independent Living for the Elderly Program/Creation of Connecticut Home Care Program."

[6] These recoveries are shown under the Department of Income Maintenance in order to reflect the total anticipated federal reimbursements for programs administered by other agencies. Actual federal billings and subsequent awards against these expenditures occur through the Department of Income Maintenance.

[7] Social Services Block Grant funds are transferred to the Department in accordance with the transfer of the Promotion of

Independent Living Program from the Department on Aging. For further information, refer to the write-up entitled "Transfer Promotion of Independent Living for the Elderly Program/Creation of Connecticut Home Care Program."

[8] 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 a more "all encompassing" nature for this grant.

Table I

Statistics on Maintenance Payments
for Major Public Assistance Grant Programs

	Actual 1988–89	Actual 1989–90	Actual 1990–91	Estimated 1991–92	Requested 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Medical Assistance							
Hospital	162,947,667	195,100,419	247,016,384	277,890,766	397,720,363	364,006,562	321,799,138
Long Term Care	489,420,656	559,004,065	679,163,679	717,953,159	890,518,539	753,620,884	787,913,978
All Other	164,157,750	210,564,157	269,633,984	287,633,123	410,431,421	370,208,003	329,601,937
Total	816,526,073	964,668,640	1,195,814,047	1,283,477,048	1,698,670,323	1,487,835,449	1,439,315,053
A.F.D.C.							
Caseload	37,452	41,043	47,849	53,218	61,467	59,175	55,842
Cost/Case	542.74	610.00	591.36	566.95	589.75	563.43	565.07
Total	243,917,120	300,434,165	339,553,609	362,056,917	435,000,754	400,092,000	378,656,849
Day Care							
Caseload	1,392	1,687	2,585	N/A	3,250	N/A	N/A
Cost/Case	295.77	304.57	316.39	N/A	335.25	N/A	N/A
Total	4,939,896	7,866,730	9,814,451	12,954,798	13,074,000	14,730,000	13,630,000
A.F.D.C.–UP							
Caseload	431	566	1,192	2,007	3,313	3,060	2,466
Cost/Case	707.09	752.92	710.31	672.74	717.82	690.76	672.79
Total	3,653,514	5,112,301	10,163,064	16,204,920	28,533,405	25,387,000	19,908,759
Old Age Assistance							
Boarding Homes							
Caseload	1,075	1,090	1,201	1,236	1,344	1,379	1,270
Cost/Case	620.02	759.35	972.40	938.07	1,063.71	975.00	986.62
Total	7,997,690	9,931,598	14,019,120	13,913,489	17,155,499	16,130,000	15,036,039
Other Living Arrangements							
Caseload	6,719	7,164	7,831	8,014	9,515	9,070	8,078
Cost/Case	178.13	180.54	183.45	162.11	135.44	111.75	140.17
Total	14,361,359	15,519,998	17,239,014	15,589,895	15,464,995	12,160,000	13,587,172
Grand Total–OAA	22,359,049	25,451,596	31,258,134	29,503,384	32,620,494	28,290,000	28,623,211
Aid to Disabled							
Boarding Homes							
Caseload	2,442	2,559	2,821	2,945	3,301	3,227	2,977
Cost/Case	611.27	855.67	1,143.16	1,022.46	1,178.68	1,126.34	1,045.08
Total	17,912,715	26,273,324	38,692,512	36,133,618	46,690,007	43,600,000	37,334,310
Other Living Arrangements							
Caseload	10,929	12,665	14,027	15,417	18,571	17,744	15,715
Cost/Case	254.88	237.63	222.91	204.68	177.84	154.50	191.30
Total	33,425,348	36,114,248	37,521,891	37,865,927	39,631,134	32,890,000	36,075,657
Grand Total–AD	51,338,063	62,387,571	76,214,403	73,999,545	86,321,141	76,490,000	73,409,967
Aid to Blind							
Caseload	17	21	29	36	50	51	40
Cost/Case	505.48	666.43	775.25	539.66	777.11	688.51	547.14
Total	101,097	163,941	265,911	233,133	461,602	410,000	262,628
Other Living Arrangements							
Caseload	121	123	125	124	178	166	126
Cost/Case	222.37	206.65	201.25	173.75	159.54	129.21	153.94
Total	322,213	304,394	302,072	258,540	339,828	235,000	232,751
Grand Total–AB	423,310	468,335	567,983	491,672	801,429	645,000	495,379

Table II

Summary of the Major Components of the Medicaid Program

Medical Assistance Expenditures	Agency Requested 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Type of Service			
Hospital Inpatient	$272,032,523	$248,801,688	$ 217,469,319
Hospital Outpatient	125,687,840	115,204,874	104,329,819
Physician	72,204,746	68,586,958	59,231,273
Pharmacy	99,383,737	92,504,492	87,215,514
Clinics	33,835,055	30,927,120	27,262,038
Home Health	75,944,872	66,115,552	54,226,607
Transportation	22,787,247	20,637,110	18,534,574
Dental	13,474,014	12,856,097	12,222,751
Vision	4,964,696	4,656,385	4,197,901
Durable Medical Equipment	24,116,832	23,450,789	22,807,344
Prepaid Health	0	0	0
Other Practitioner	17,658,015	4,967,266	5,607,634
Assessments	474,344	542,794	619,684
Community Care	21,270,552	21,418,732	19,149,716
Miscellaneous Services	7,160,008	6,911,811	6,118,805
Medicare Buy-In	13,157,304	12,612,471	12,408,096
Adjustments	0	1,661,170	(2,000,000)
Hospital Retroactive Settlements	4,000,000	2,359,256	2,000,000
Sub-Total: Other Than Long Term Care	808,151,785	734,214,565	651,401,075
Skilled Nursing Facilities	189,241,450	150,162,239	131,962,181
Intermediate Care Facilities (ICF/1)	133,932,831	111,652,476	116,360,112
Intermediate Care Facilities (ICF/2)	492,082,091	422,576,079	465,449,001
Facilities for Mentally Retarded	48,793,958	43,300,032	43,038,943
Chronic Disease Hospitals	26,468,209	25,930,058	31,103,741
Sub-Total: Long Term Care	890,518,539	753,620,884	787,913,978
Total:	**$1,698,670,324**	**$1,487,835,449**	**$1,439,315,053**
Federal Share	**$ 834,016,660**	**$ 724,600,000**	**$ 707,531,209**
Net State Cost	**$ 864,653,664**	**$ 763,235,449**	**$ 731,783,844**

Table III

General Assistance Expenditures
by Type of Service [1]

	1992–93 Requested	1992–93 Governor's Recommended	1992–93 Appropriation Assistance for Unemployables	1992–93 Appropriation Assistance for Unemployed
General Assistance				
Cash Assistance				
Single	$125,496,496	$ 72,487,842	$ 56,036,802	$ 45,136,640
Family	22,856,168	21,734,358	5,254,981	0
Subtotal Cash Assistance	**$148,352,664**	**$ 94,222,200**	**$ 61,291,783**	**$ 45,136,640**
Medical Assistance				
Hospital In (Town Payments)	1,093,114	1,067,806	1,293,619	1,027,584
Hospital Out	19,752,882	19,775,797	15,226,441	12,058,576
Physician	9,268,855	9,232,700	5,342,441	4,104,003
Pharmacy	7,815,145	7,716,550	5,206,922	3,950,208
Clinics	8,117,140	7,240,247	3,808,743	2,894,569
Other	5,173,246	5,246,452	3,975,942	3,070,643
Subtotal Medical Assistance	**$ 51,220,382**	**$ 50,279,552**	**$34,854,108**	**$27,105,583**
Burial	1,186,007	1,199,673	1,007,479	735,624
Incentive Grant	2,982,726	652,987	969,902	0
Emergency Shelter	2,803,527	1,107,409	1,667,561	1,276,100
TOTAL GENERAL ASSISTANCE	**$206,545,305**	**$147,461,821**	**$99,790,833**	**$74,253,947**
Reimbursement-Standard [2]	135,572,678	98,357,034	77,038,884	63,115,855
Reimbursement-Enhanced [2]	53,113,547	0	11,314,223	0
Hospital In (State Payments)	46,068,885	45,590,504	19,403,667	15,728,524
Admin. Reimb. ($50/WET)	6,815,400	1,536,700	1,563,950	0
TOTAL GROSS REIMBURSEMENT	**$241,570,510**	**$145,484,238**	**$109,320,724**	**$78,844,379**
Recoveries & Credits	(5,570,988)	(5,570,988)	(1,333,777)	(973,842)
Town Share-State Hospital Payments [2]	(4,310,770)	(12,973,327)	(2,405,856)	(2,359,279)
Adjustments/Audits	(900,000)	(1,100,000)	(1,595,321)	(1,515,896)
NET AMOUNT DUE TOWNS	**$ 230,788,752**	**$ 125,839,923**	**$103,985,770**	**$73,995,362**
Plus: Prior year bills paid in current yr	700,000	700,000	700,000	0
Minus: Current year bills paid following yr	(700,000)	(700,000)	(306,122)	(393,878)
Savings-Unemployment Extension	0	(2,700,000)	0	0
Other Adjustments [3]	0	(3,103,423)	(2,745,208)	(1,589,192)
TOTAL STATE EXPENDITURE	**$ 230,788,752**	**$120,036,500**	**$101,634,440**	**$72,012,292**

[1] For a further summary of SFY 1992-93 General Assistance revisions, refer to Table IV.

[2] The reimbursement rate for all General Assistance expenditures was reduced to 66.7 percent in the Governor's Recommended Budget effective April 1, 1992; the legislative appropriation included a reimbursement rate of 85 percent effective July 1, 1992. The current SFY 1991-92 reimbursement rate is established at 90 percent for standard GA expenditures and 95 percent for workfare client expenditures.

[3] The following presents a summary of other General Assistance changes included under "Other Adjustments" for the Appropriation columns. These changes have been prorated between the two accounts where appropriate. The $2,745,208 and the $1,589,192 indicated under the two respective accounts results in the $4,334,400 indicated below.

Person Must Be a Resident of Connecticut to Receive GA Benefits	($516,000)
Limits Town Liability for Emergency Housing in GA to the Same Policy Applied to AFDC	(1,683,000)
Limits Eligibility for GA Medical Benefits to those Between 21 & 64 Years of Age	(1,300,000)
Eliminates State Reimbursement for GA Medical Benefits Paid to Ineligible Person Even if Pursuant to Court Order	(200,000)
Increase Workfare Suspension Period from 30 to 90 Days	(1,110,000)
Recoup Overpayments by Reducing Monthly Benefits by Up to 10%	(725,000)
Municipal Jobs Program Included Under DIM	6,000,000
Transfer to Fund DOL Subsidized Employment Program	(6,000,000)
Caseload Referral to DOL Jobs Program	(1,000,000)
Transfer from DOL Jobs Program to Increase the Flat Grant to $314	2,400,000
Rounding Adjustment	(200,400)
Total	**($4,334,400)**

Table IV

Summary of Revisions/Reorganization of General Assistance Program

SFY 1992-93 Current Services Funding Requirement		$233,866,275
Major Program Revisions		
Effective Date of July 1, 1992 9 Month Limit for Employables, Optional 3 Month Extension No Standards Increase (COLA) Elimination of Work Incentive Grant ($10) Elimination $50 Work, Education, & Training Admin. Payment 85% State Reimbursement		(55,085,543)
Other Budget Options Having Cost Estimates		
Person Must Be a Resident of Connecticut to Receive Benefits	($516,000)	
Limits Town Liability for Emergency Housing in GA to the Same Policy Applied to AFDC	(1,683,000)	
Eliminates State Reimbursement for GA Medical Benefits Paid to Ineligible Person Even if Pursuant to Court Order	(200,000)	
Recoup Overpayments by Reducing Monthly Benefits up to 10%	(725,000)	
Transfer Funds to DHR for Emergency Shelter Services	(1,000,000)	
Subtotal – Other Savings		($4,124,000)
Conference Committee Changes		
Limits Eligibility for GA Medical Benefits to those Between 21 & 64 Years of Age	(1,300,000)	
Increase Workfare Suspension Period from 30 to 90 Days and Establish Employability Plan Related Suspensions at 90 Days	(1,110,000)	
Transfer Funding from Dept. of Labor Jobs Program to Increase Flat Grant for Employables from $296 to $314	2,400,000	
Caseload Referral to Dept. of Labor's Jobs Program	(1,000,000)	
Subtotal – Conference Committee		($1,010,000)
APPROPRIATION FUNDING LEVEL		**$173,646,732**
Funding will be divided into two grants:		
ASSISTANCE FOR PERSONS WHO ARE UNEMPLOYABLE		**$101,634,440**
ASSISTANCE FOR UNEMPLOYABLE PERSONS		**$72,012,292**
TOTAL		**$173,646,732**
GOVERNOR'S RECOMMENDED FUNDING		$120,036,500
DIFFERENCE/LEGISLATIVE ADDBACK FOR GA PROGRAM		**$53,610,232**

Related Changes In Other Agencies

Additional Substance Abuse Funds–Total Available is $4.0m ($0.5 in federal funds) of which $300,000 is designated for Programs for Pregnant Women & up to $1,000,000 is designated for Residential Services for Homeless Substance Abusing GA recipients	$3,500,000
Dept. of Mental Health Managed Service System Funding Targeted to GA Recipients in Urban Areas	$4,905,686
Dept of Labor Subsidized Employment Program (Reduced from $9.7 million in Appropriations Act)	$7,300,000
Supplemental Grant to Towns Based Upon GA Caseloads (OPM)	$7,500,000

Other Changes Included in PA 92–16 of the May Session Without Specific Fiscal Estimates

Remove Reference to Single Room Occupancies (SRO's) as Unshared Living Arrangements under GA	Minimal
Limits Town Liability for Assistance to Persons and Benefits at Mandated Levels	Potential Savings
Eliminate Benefits for Persons with Federal Benefits, i.e., Social Security Income (SSI)	Potential Savings
Allow Towns to Provide Additional Benefits Beyond Those Reimbursable by the State Under GA	Potential Municipal Impact
Extends State Reimbursement for GA Medical Benefits for Three Months After Person Becomes Ineligible for Cash Assistance Due to Employment	Minimal
Extends State Reimbursement for GA Medical Benefits Idefinitely for Persons who are Participants in the Dept of Labor Jobs Program	Potential Future Significant Cost
Establishes that a GA Application Must be Completed Before Town is Liable for Assistance	Minimal
Limits GA Medical Benefits to Services Provided Under Medicaid	None
Restores Chiropractor, Naturopath, and Podiatrist Services Under General Assistance	Potential Future Cost Avoidance
Persons who Own Real Property which is not Occupied as Their Home or which would not be Counted in Determining Eligibility Under Chapter 302 are Ineligible for GA	Minimal
Removes the Workfare for Exemption for Individuals Living in Emergency Shelters	Potential Savings
Allows Commissioner to Waive Sanctions if Town is Unable to Meet 2/3 Workfare Participation	Unknown
Persons Defrauding GA will be Subject to Same Penalties as for Larceny	Unclear
Persons Convicted of Defrauding GA are Ineligible for Benefits for at Least One Year	Minimal
GA Medical Payments for Pharmacy will be Subject to Same Rebate Provisions as in Medicaid	Potential Savings
Removes Town of Origin Determination by the Department	Technical
State Medical Pickup – DIM Shall Pay GA Medical Bills Directly After Towns Certify Client Eligibility	Potential Significant Cost
Removes Right to Fair Hearings Regarding the Level of Assistance Provided Under GA	Potential Cost Avoidance
Interagency Council to Coordinate Employability and Employment Services for GA Recipients	Minimal
State Administration of Program for Unemployable GA Recipients and Development of Schedule for the Transfer of Employables to Dept of Labor	Uncertain
State Administration of Program for Medical Assistance Previously Provided under GA	Uncertain
Allows Hospitals to Secure GA Application Information	Uncertain

Table V

NURSING HOME REDUCTION SUMMARY

	Governor's Recommended (in millions)	Appropriation (in millions)
Restrict Maximum Rate of Return on Property - Not to Exceed Medicare Rate of Return	(8.0)	0.0
Restrict Rate Adjustments for Homes Converting from ICF to SNF	(5.0)	(2.5)
Reducing Allowable Costs Included in PA 91-8	(21.7)	0.0
Restrict Stop Gain to CPI - U	(5.7)	0.0
Eliminate Stop Loss Provision	(8.9)	0.0
No Inflation to 1990 Cost Report	(43.2)	0.0
Various Unspecified Efficiencies	(3.1)	0.0
Eliminate Special Rate Provision for Homes Affiliated with Chronic Disease Hospitals	(1.0)	0.0
Total - Nursing Home Savings from SB 57	**(96.6)**	**(2.5)**

	PA 91-8	SB 57
Direct Costs	140.00%	120.00%
Indirect Costs	125.00%	110.00%
Admin & General	115.00%	100.00%

Savings Based Upon Negotiations/Revised Appropriations Act*

Waiting List Exemption at 30%	0.0	(1.5)

PA 92-231 increases from 20% to 30% the number of self-pay patients a nursing home may have in order to bypass the State's waiting list law. A self-pay patient is one who is not receiving State or municipal assistance (e.g. Medicaid). The waiting list law requires homes to admit Medicaid and non-Medicaid patients on a first come, first service basis, regardless of their payment source. The bill also permits homes to bypass this law for certain patients with pre-certified long-term care policies.

Nursing Home Pharmacy Adjustments	0.0	(3.0)

PA 92-231 establishes a task force to study the feasibility of requiring nursing homes to return to pharmacists unused, sealed prescriptions dispensed for Medicaid patients for credit to the Department of Income Maintenance (DIM). The $3 million in savings which was included in the budget was based upon actual implementation of this initiative in SFY 1992-93.

It also potentially limits certain prescriptions for Medicaid recipients in nursing homes to a five-day supply.

CHEFA Financing Savings	0.0	(2.0)

PA 92-16 of the May Special Session requires that any nursing home with a rate of return on real property, other than land, greater than 16% have its fair rent allowance limited to 16%. The fair rent allowance applies to land, buildings, and nonmovable equipment related to patient care.

It also requires any nursing home or its related realty affiliate, which refinances debt through State health and education facilities bonds, to report the terms and conditions of the refinancing to the DIM Commissioner within 30 days of completing the refinancing. The Commissioner can revise the home's fair rent rate component to reflect any financial benefit the facility or its affiliate received

as a result of the refinancing.

Dept. of Health Services Regulation Revisions	0.0	(2.0)

This reduction was based upon a general review of the Department of Health Services regulations intended to reduce regulatory burdens on nursing homes. This easing of burdens was anticipated to result in a savings to nursing homes. The method by which the State would attain the $2.0 million savings was not specified.

Transfer of Assets Restrictions	0.0	(1.0)

PA 92-233 requires the Superior Court to terminate certain trusts set up by, or on behalf of, Public Assistance applicants and recipients in order to count them when making eligibility determinations. The Act also subjects certain asset transfers made within the 30-month "look-back" period to the transfer of asset law prohibitions. Furthermore, the Act limits, to the amounts established under the federal transfer of assets law, the amount that estate conservators may apply, and probate court approve, from the estate of an institutionalized ward applying for or receiving Medicaid assistance towards the ward's or his spouse's support. For further information, refer to the summary of this Act in "Other Significant 1992 Legislation Affecting the Agency's Budget."

It should be noted that negotiations with the nursing home industry as incorporated into SA 92-13, the Appropriations Act, anticipated a full-year's savings of $1.0 million based upon an effective date of July 1, 1992, while PA 92-233 is effective October 1, 1992.

Efficiency Incentive Adjustment	0.0	5.3

Under current law, facilities get cost efficiency adjustments for holding their indirect costs below 110% of the Statewide median. PA 92-16 of the May Special Session requires DIM to exclude these adjustments from the rate increase maximums established in law. In addition, for SFY 1992-93, adjustments must be made if facilities keep their direct costs below 130% of the median.

Total - Nursing Homes - Gross	**(96.6)**	**(6.7)**
Less Federal Reimbursement	**48.3**	**3.35**
Total - Nursing Homes - Net	**(48.3)**	**(3.35)**

* Negotiations also included a $23 million assessment on the nursing home industry. This assessment imposes a 1.75% tax on nursing home revenues which is retroactive to April 1, 1992 and extends through the period ending March 31, 1993.

Table VI

Department of Income Maintenance Revenue Schedule

	SFY 1990–91 Actual	SFY 1991–92 Estimated	SFY 1992–93 Gov. Recommended	SFY 1992–93 Appropriation [1]
Reimbursement Against DIM Expenditures				
Aid to Families with Dependent Children	$161,666,716	$ 182,400,000	$ 204,200,000	$ 188,524,754
JOBS (Family Support Act)	9,444,698	9,700,000	6,700,000	9,000,000
Administration	59,009,787	69,244,000	69,700,000	71,519,000
Medicaid				
Regular Program	560,508,228	625,237,602	724,600,000	707,131,209
Disproportionate Share (DS) [2]				
DMH	0	55,100,000	65,000,000	66,000,000
DCYS	0	600,000	0	4,000,000
General Assistance	0	0	0	16,000,000
Subtotal – DS	0	55,700,000	65,000,000	86,000,000
Subtotal-Medicaid	560,508,228	680,937,602	789,600,000	793,131,209
Reimbursement Against General Fund Expenditures in Other Agencies [3]				
ICF – MR	80,875,077	73,800,000	70,300,000	83,160,986
State Mental Health & Chronic Disease	20,008,275	14,866,375	21,000,000	16,972,991
Community Services Waiver for the Mentally Retarded [3]	36,408,371	42,321,337	41,000,000	46,100,000
Targeted Case Management [3]	2,249,864	3,674,686	3,000,000	4,900,000
Veterans' Hospital Services [3]	0	0	6,000,000	8,000,000
DCYS Case Management & Institutional Services [3] [4]	0	0	8,000,000	(2,800,000)
DMH Targeted Case Management [3]	0	0	0	2,000,000
DCYS Revised Rate Setting [3]	0	0	0	5,300,000
Subtotal – Other Agency Services	139,541,587	134,662,398	149,300,000	163,633,977
Uncompensated Care Pool [5]	0	78,300,000	218,000,000	135,166,973
Miscellaneous Revenue	62,410,591	48,053,051	49,200,000	65,124,087
Total – Federal Reimbursements	**$992,581,607**	**$1,203,297,051**	**$1,486,700,000**	**$1,426,100,000**

[1] It should be noted that the revenue estimates for federal reimbursements which were included in the Appropriations Act exceed the Office of Fiscal Analysis estimate by approximately $69.7 million.

[2] Revenue detail provided for the Finance Committee on May 28, 1992 subsequent to the passage of SA 92-13, the Appropriations Act.

[3] During the final stages of the development of SA 92-13, the Appropriations Act, the Office of Policy and Management suggested the following revenue estimate changes which were accepted by the Finance Committee.

DMR Backlog Clearance and Decreased Receivables for Targeted Case Management and Community Based Waiver	2,000,000 (1 million in both categories)
DVA Hospital Conversion to Medicaid-Retro	1,000,000
DCYS EPSDT/Cae Management	(4,800,000)
DMH Targeted Case Management-Retro	2,000,000
DCYS Revised Rate Setting Methodology	5,300,000
Total-Net Revenue	5,500,000

[4] The revenue changes delineated in footnote [3] which were offered by the Office of Policy and Management were already adjusted for in the OFA revenue estimates. In the case of DCYS Case Management, the estimate had already been reduced significantly to $2 million. Based on the subsequent OPM revenue change, a negative revenue estimate results.

[5] An adjustment of $2,166,973 was adopted by the Finance Committee per the Office of Policy and Management's suggested changes to the professional fee structure included in PA 92-16 of the May Special Session.

SOLDIERS', SAILORS', AND MARINES' FUND
6301

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	S. S. and M. Fund						
	Permanent Full-Time	19	19	19	19	19	19
	OPERATING BUDGET						
001	Personal Services	545,088	629,000	611,349	611,749	620,743	620,743
002	Other Expenses	337,966	371,000	383,985	370,994	366,308	366,308
005	Equipment	958	13,000	13,455	15,000	15,000	15,000
	Award Payments to Veterans	2,049,351	2,300,000	2,300,000	2,900,000	2,300,000	2,300,000
	Grant Payments – Other Than Towns	0	0	0	0	238,750	238,750
	Agency Total – S. S. and M. Fund[1]	**2,933,363**	**3,313,000**	**3,308,789**	**3,897,743**	**3,540,801**	**3,540,801**
	Agency Grand Total	**2,933,363**	**3,313,000**	**3,308,789**	**3,897,743**	**3,540,801**	**3,540,801**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	545,088	629,000	611,349	611,749	620,743	620,743
	Other Expenses	337,966	371,000	383,985	370,994	366,308	366,308
021	Award Payments to Veterans	2,049,351	2,300,000	2,300,000	2,900,000	2,300,000	2,300,000
	Grant Payments – Other Than Towns						
	Burial Expenses	0	0	0	0	18,750	18,750
	Headstones	0	0	0	0	220,000	220,000
	Equipment	958	13,000	13,455	15,000	15,000	15,000
	Total – Soldiers', Sailors', and Marines' Fund	2,933,363	3,313,000	3,308,789	3,897,743	3,540,801	3,540,801
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Burial Expenses	0	0	0	0	18,750	18,750
605	Headstones	0	0	0	0	220,000	220,000
	EQUIPMENT (Recap)						
	Equipment	958	13,000	13,455	15,000	15,000	15,000
	Agency Grand Total	**2,933,363**	**3,313,000**	**3,308,789**	**3,897,743**	**3,540,801**	**3,540,801**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**19**	**$ 3,289,568**	**19**	**$ 3,289,568**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 15,175	0	$ 15,175	0	$ 0
Other Expenses	0	1,990	0	1,990	0	0
Equipment	0	2,000	0	2,000	0	0
Total – S. S. and M. Fund	0	$ 19,165	0	$ 19,165	0	$ 0

Assume Responsibility for Burial and Headstone Grants from Department of Veterans' Affairs – (B) The Burial Allowance and Headstones grants are funded by the Soldiers', Sailors' and Marines' Fund. The Department of Veterans' Affairs has been handling all administrative responsibilities for these two grants. Veterans are eligible for these funds if their burial expenses are $2,000 or less. There is no residency

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
requirement. – **(G)** Funding, in the amount of $238,750, is recommended to reflect the transfer of Soldiers', Sailors' and Marines' Fund (SSMF) dollars previously shown under the Department of Veterans' Affairs to the SSMF. The SSMF shall assume all administrative responsibilities associted with disbursement of these funds for the Department for the Burial and Headstone Accounts. – **(L)** Legislation (sSB 497) to transfer responsibility for this function was referred to the Public Safety Committee by the Senate as final action. These funds will be transferred back to the Department of Veterans Affairs.						
Grant Payments – Other Than Towns						
Burial Expenses	0	$ 18,750	0	$ 18,750	0	$ 0
Headstone Expenses	0	220,000	0	220,000	0	0
Total – S. S. and M. Fund	0	$ 238,750	0	$ 238,750	0	$ 0
Expenditure Update/Reductions in Inflationary Increases – (B) – **(G)** A reduction in funding, in the amount of $6,682, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. – **(L)** Same as Governor						
Other Expenses	0	$ –6,682	0	$ –6,682	0	$ 0
1992–93 Budget Totals	**19**	**$ 3,540,801**	**19**	**$ 3,540,801**	**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, 1992, is $47,093,529. 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 1992–93, $238,750 is appropriated to the Soldiers, Sailors, and Marine Fund bringing the total of this fund to $3,540,801.

[2] The Soldiers', Sailors', and Marines' Fund Account number is 1115–6301.

DEPARTMENT OF EDUCATION
7001

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,737	1,702	1,702	1,702	1,483	1,632
	Other Funds						
	Permanent Full-Time	151	173	156	151	149	149
	OPERATING BUDGET						
001	Personal Services	68,360,232	70,935,900	67,892,800	72,487,906	64,924,651	69,392,151
002	Other Expenses	12,585,587	12,169,477	11,666,477	11,090,332	10,948,841	10,706,341
005	Equipment	94,321	176,536	176,536	1,126,536	616,536	616,536
	Other Current Expenses	15,305,627	8,019,971	7,869,971	8,364,829	10,429,549	9,368,925
	Grant Payments — Other Than Towns	20,826,580	13,734,690	13,734,690	14,614,051	14,386,690	15,786,690
	Grant Payments To Towns	1,183,079,132	1,240,246,940	1,237,432,290	1,363,895,133	1,177,031,265	1,207,831,265
	Agency Total — General Fund [1]	**1,300,251,479**	**1,345,283,514**	**1,338,772,764**	**1,471,578,787**	**1,278,337,532**	**1,313,701,908**
	Additional Funds Available						
	Federal Contributions	167,273,138	146,908,915	160,492,398	155,154,796	155,154,796	155,154,796
	Educational Extension Fund [2]	1,085,320	1,201,150	1,167,337	1,167,337	1,167,337	1,167,337
	Industrial Fund [3]	373,934	472,500	399,757	399,757	399,757	399,757
	Tuition Default Fund [4]	11,647	26,250	9,500	9,500	9,500	9,500
	School Lunch Fund [5]	1,981,758	2,217,000	1,887,395	1,887,395	1,887,395	1,887,395
	Private Contributions	882,307	1,167,156	765,558	804,188	804,188	804,188
	Agency Grand Total	**1,471,859,583**	**1,497,276,485**	**1,503,494,709**	**1,631,001,760**	**1,437,760,505**	**1,473,124,881**
	BUDGET BY PROGRAM						
	Equalization	0/0	1/0	0/0	0/0	0/0	0/0
	Personal Services	0	56,541	0	0	0	0
	Grant Payments To Towns						
	Education Equalization Grants	891,969,514	941,705,756	941,641,106	1,042,900,000	889,009,140	919,509,140
	Total — General Fund	891,969,514	941,762,297	941,641,106	1,042,900,000	889,009,140	919,509,140
	School Building	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	463,862	582,980	429,219	520,629	524,543	524,543
	Grant Payments To Towns						
	School Building Grants and Interest Subsidy	2,350,215	1,100,000	1,100,000	613,000	613,000	613,000
	Total — General Fund	2,814,077	1,682,980	1,529,219	1,133,629	1,137,543	1,137,543
	Federal Contributions						
	Remove Architect Barriers Handicapped	91,720	96,306	0	0	0	0
	Total — Federal Contribution	91,720	96,306	0	0	0	0
	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	4,517,000	4,517,000	4,517,000	5,000,000	4,669,000	4,669,000
	Grant Payments To Towns						
	Education of Children Residing in Tax Exempt State Property	660,580	0	0	0	0	0
	Health and Welfare Services Pupils Private Schools	6,383,102	3,000,000	2,950,000	3,200,000	3,200,000	3,200,000
	Total — General Fund	11,560,682	7,517,000	7,467,000	8,200,000	7,869,000	7,869,000
	Transportation of School Children	0/0	0/1	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Transportation of School Children	38,398,130	42,500,005	41,150,005	46,000,000	38,459,487	37,959,487
	Total — General Fund	38,398,130	42,500,005	41,150,005	46,000,000	38,459,487	37,959,487
	Student Mastery Testing and Program Assessment Reporting	8/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	445,671	391,325	409,224	500,213	498,035	498,035

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
024	Development of Mastery Exams Grades 4, 6, and 8	1,128,985	1,366,010	1,341,010	1,424,748	2,116,010	2,006,010
	Total – General Fund	1,574,656	1,757,335	1,750,234	1,924,961	2,614,045	2,504,045
	Additional Funds Available						
	Private Contributions	6,462	0	0	4,900	4,900	4,900
	Total Additional Funds Available	6,462	0	0	4,900	4,900	4,900
	Total – All Funds	1,581,118	1,757,335	1,750,234	1,929,861	2,618,945	2,508,945
	Compensatory Education (EERA)	2/35	1/42	2/35	2/35	2/35	2/35
	Personal Services	77,328	60,933	71,471	75,715	75,275	75,275
	Grant Payments To Towns						
	Compensatory Education	8,049,999	3,999,116	3,999,116	4,171,078	0	0
	Priority School Districts	3,581,531	1,110,830	1,110,830	1,158,596	0	10,000,000
	Summer School Incentive	975,840	0	0	0	0	0
	Total – General Fund	12,684,698	5,170,879	5,181,417	5,405,389	75,275	10,075,275
	Federal Contributions						
	Juvenile Justice & Delinq Prevent	0	0	5,000	5,000	5,000	5,000
	Justice Planning–Dropout Prevention	0	10,500	0	0	0	0
	Education of Deprived Children						
	Local Education	55,266,619	52,815,003	65,656,154	70,689,745	70,689,745	70,689,745
	Migrant Education–Basic St Formula Grant	1,859,309	2,299,034	2,011,254	2,011,254	2,011,254	2,011,254
	Educ. Deprived Child–St. Admin.	513,585	538,210	600,424	600,424	600,424	600,424
	Neglected and Delinquent Children	502,388	479,479	448,153	448,153	448,153	448,153
	Improvement School Program–State Block Grant	0	5,390,366	5,033,591	0	0	0
	Homeless Children	70,468	105,948	50,000	50,000	50,000	50,000
	Private School–Capital Expenses	519,805	458,126	613,428	613,428	613,428	613,428
	State Improvement	66,455	132,300	150,645	150,645	150,645	150,645
	Total – Federal Contribution	58,798,629	62,228,966	74,568,649	74,568,649	74,568,649	74,568,649
	Additional Funds Available						
	Private Contributions	5,500	0	0	5,000	5,000	5,000
	Total Additional Funds Available	5,500	0	0	5,000	5,000	5,000
	Total – All Funds	71,488,827	67,399,845	79,750,066	79,979,038	74,648,924	84,648,924
	Nutrition	2/11	3/11	2/11	2/11	2/11	2/11
	Personal Services	149,457	162,559	136,465	146,339	145,395	145,395
	Grant Payments To Towns						
	School Breakfast Program	594,248	898,092	898,092	936,710	898,092	898,092
	Total – General Fund	743,705	1,060,651	1,034,557	1,083,049	1,043,487	1,043,487
	Federal Contributions						
	School Breakfast Program	3,831,058	2,943,719	2,176,082	2,176,082	2,176,082	2,176,082
	National School Lunch Program	24,599,074	22,639,417	21,070,357	21,070,357	21,070,357	21,070,357
	Special Milk Program for Children	652,414	458,955	390,756	390,756	390,756	390,756
	Child Care Food Program	8,920,864	9,473,438	5,003,565	5,003,565	5,003,565	5,003,565
	Summer Food Service Program Children	1,219,136	1,716,282	1,117,988	1,117,988	1,117,988	1,117,988
	Administration Expenses Child Nutrition	593,891	612,792	641,046	641,046	641,046	641,046
	Nutrition Education and Training Program	63,172	73,032	63,088	63,088	63,088	63,088
	Total – Federal Contribution	39,879,609	37,917,635	30,462,882	30,462,882	30,462,882	30,462,882
	Total – All Funds	40,623,314	38,978,286	31,497,439	31,545,931	31,506,369	31,506,369
	Language Barriers	2/1	2/0	2/1	2/1	2/1	2/1
	Personal Services	128,701	128,900	117,763	126,016	125,238	125,238
	Grant Payments To Towns						
	Bilingual Education	2,200,000	2,200,000	2,200,000	2,294,600	2,200,000	2,200,000
	Total – General Fund	2,328,701	2,328,900	2,317,763	2,420,616	2,325,238	2,325,238
	Federal Contributions						
	Bilingual Education	73,685	79,761	75,000	75,000	75,000	75,000
	Emergency Immigrant Education Assistance	212,327	197,400	210,000	210,000	210,000	210,000
	Total – Federal Contribution	286,012	277,161	285,000	285,000	285,000	285,000
	Total – All Funds	2,614,713	2,606,061	2,602,763	2,705,616	2,610,238	2,610,238
	Vocational Training and Job Preparation	12/30	14/28	11/30	11/30	11/30	11/30
	Personal Services	598,693	722,115	549,330	586,203	582,473	582,473

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
021	Jobs for Connecticut Youth-High Technology	513,000	0	0	0	0	0
036	State Occupational Info. Coord. Committee	0	75,987	75,987	79,254	0	0
	Grant Payments To Towns						
	Vocational Agriculture	1,937,951	1,000,000	950,000	1,176,000	1,100,000	1,100,000
	Vocational Aquaculture	20,000	0	0	0	0	0
	Total - General Fund	3,069,644	1,798,102	1,575,317	1,841,457	1,682,473	1,682,473
	Federal Contributions						
	Employment Service	148,917	120,961	115,115	115,115	115,115	115,115
	Job Training Partnership Act	790,939	702,906	1,195,917	1,195,917	1,195,917	1,195,917
	Vocational Education-Basic Grants To States	8,270,468	8,682,770	8,224,182	8,224,182	8,224,182	8,224,182
	Vocational Education Consumer and Homemaking	333,161	308,777	341,289	341,284	341,284	341,284
	Vocational Education-Community Based	104,655	111,988	112,623	112,623	112,623	112,623
	Total - Federal Contribution	9,648,140	9,927,402	9,989,126	9,989,121	9,989,121	9,989,121
	Additional Funds Available						
	Tuition Default Fund	11,647	26,250	9,500	9,500	9,500	9,500
	Private Contributions	611,107	632,556	525,000	525,000	525,000	525,000
	Total Additional Funds Available	622,754	658,806	534,500	534,500	534,500	534,500
	Total - All Funds	13,340,538	12,384,310	12,098,943	12,365,078	12,206,094	12,206,094
	Adult Education	14/2	14/2	12/2	12/2	12/2	12/2
	Personal Services	664,640	778,074	609,650	651,954	646,612	646,612
	Other Expenses	518,713	932,261	445,942	459,847	445,942	445,942
034	Adult Education Action	298,474	314,969	314,969	328,513	314,969	300,000
012	Literacy Volunteers	50,000	25,000	25,000	26,075	20,860	20,860
018	Literacy Volunteers of South Central Connecticut	5,000	0	0	0	0	0
	Grant Payments To Towns						
	Adult Education	8,438,358	8,598,802	8,598,802	8,598,802	10,071,903	9,471,903
	Total - General Fund	9,975,185	10,649,106	9,994,363	10,065,191	11,500,286	10,885,317
	Federal Contributions						
	State Legalization Impact Assist	400,494	448,765	0	0	0	0
	Adult Education-State Administered Program	2,282,602	2,194,970	2,653,145	2,653,145	2,653,145	2,653,145
	Local Educ Agencies Chapter I	57,357	0	0	0	0	0
	Adult Education for the Homeless	150,933	78,750	151,655	151,655	151,655	151,655
	Total - Federal Contribution	2,891,386	2,722,485	2,804,800	2,804,800	2,804,800	2,804,800
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	12,866,571	13,371,591	12,799,163	12,869,991	14,305,086	13,690,117
	Special Education	2/50	1/51	2/51	2/50	2/50	2/50
	Personal Services	130,795	66,736	119,649	128,066	127,261	127,261
	Other Expenses	319,673	0	280,266	292,317	280,266	280,266
	Grant Payments To Towns						
	Special Education	214,257,082	231,405,339	230,105,339	250,000,000	222,350,643	220,150,643
	Total - General Fund	214,707,550	231,472,075	230,505,254	250,420,383	222,758,170	220,558,170
	Federal Contributions						
	Education Handicapped Children State School	2,521,638	2,713,200	2,496,732	2,496,732	2,496,732	2,496,732
	Handicapped State Grants	24,265,872	23,878,437	25,262,420	25,262,420	25,262,420	25,262,420
	Handicapped Special Studies	62,126	106,280	224,322	224,322	224,322	224,322
	Handicapped Preschool Grants	0	0	3,728,276	0	0	0
	Total - Federal Contribution	26,849,636	26,697,917	31,711,750	27,983,474	27,983,474	27,983,474
	Total - All Funds	241,557,186	258,169,992	262,217,004	278,403,857	250,741,644	248,541,644
	Early Childhood Education/Young Parents	3/2	3/2	1/2	1/2	1/0	1/0
	Personal Services	68,718	225,670	62,817	67,283	66,879	66,879
029	Primary Mental Health	56,000	400,000	400,000	417,200	333,760	296,000
	Grant Payments - Other Than Towns						
	Birth to Three-Early Childhood	252,000	1,463,592	1,463,592	1,526,526	1,963,592	1,963,592
	Head Start Services	0	0	0	0	0	400,000
	Head Start Enhancement	0	0	0	0	0	1,000,000
	Grant Payments To Towns						
	Young Parents Program	200,000	200,000	200,000	208,600	200,000	200,000
	Extended Day Kindergarten	650,773	0	0	0	5,900,000	0
	Total - General Fund	1,227,491	2,289,262	2,126,409	2,219,609	8,464,231	3,926,471

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Federal Contributions						
	Early Childhood Specialist	545,962	0	156,943	156,943	156,943	156,943
	Total - Federal Contribution	545,962	0	156,943	156,943	156,943	156,943
	Total - All Funds	1,773,453	2,289,262	2,283,352	2,376,552	8,621,174	4,083,414
	Improving Teaching	27/0	34/0	27/0	27/0	27/0	27/0
	Personal Services	1,208,187	1,566,076	1,121,642	1,296,415	1,291,825	1,291,825
011	Training Paraprofessionals for Teaching	443,126	488,005	458,005	508,989	488,005	488,005
014	Basic Skills Exam Teachers in Training	1,460,582	1,500,000	1,425,000	1,564,500	1,408,050	1,408,050
013	Institutes for Educators	1,455,367	850,000	850,000	886,550	797,895	700,000
015	Teachers' Standards Implementation Program	9,655,093	3,000,000	2,980,000	3,129,000	3,450,000	3,250,000
	Grant Payments To Towns						
	Professional Development	996,970	0	0	0	0	0
	Total - General Fund	15,219,325	7,404,081	6,834,647	7,385,454	7,435,775	7,137,880
	Federal Contributions						
	Strengthen Teachers Math and Science	1,050,672	1,069,723	1,616,248	1,616,248	1,616,248	1,616,248
	Total - Federal Contribution	1,050,672	1,069,723	1,616,248	1,616,248	1,616,248	1,616,248
	Additional Funds Available						
	Private Contributions	49,908	0	0	28,730	28,730	28,730
	Total Additional Funds Available	49,908	0	0	28,730	28,730	28,730
	Total - All Funds	16,319,905	8,473,804	8,450,895	9,030,432	9,080,753	8,782,858
	Curriculum Improvement	8/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	433,768	444,891	401,178	465,590	463,771	463,771
	Other Expenses	335,218	433,240	297,430	308,859	297,430	297,430
	Grant Payments - Other Than Towns						
	Contracting Instructional TV Services	209,000	209,000	209,000	217,987	209,000	209,000
	Grant Payments To Towns						
	Celebration of Excellence	25,000	25,000	25,000	26,075	25,000	25,000
	Student Community Service	40,000	0	0	0	0	0
	Total - General Fund	1,042,986	1,112,131	932,608	1,018,511	995,201	995,201
	Federal Contributions						
	Juvenile Justice & Delinq Prevent	0	80,275	0	0	0	0
	Civil Rights Tech Assist & Train	43,442	0	0	0	0	0
	Eisenhower Math & Science Ed St Grt	388,422	0	0	375,772	375,772	375,772
	Improvement Indicators Sci/Math	0	386,752	375,772	0	0	0
	Total - Federal Contribution	431,864	467,027	375,772	375,772	375,772	375,772
	Total - All Funds	1,474,850	1,579,158	1,308,380	1,394,283	1,370,973	1,370,973
	Improving Delivery of Educational Program	13/7	15/7	11/7	11/7	11/7	11/7
	Personal Services	636,056	909,742	587,613	682,504	680,168	680,168
038	Instructional TV Fixed Services	45,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Regional Education Services	2,420,723	2,032,384	2,032,384	2,119,777	2,032,384	2,032,384
	Grant Payments To Towns						
	Interdistrict Cooperation	1,039,000	2,504,000	2,504,000	2,611,672	3,004,000	2,504,000
	Drug Education	150,000	0	0	0	0	0
	Total - General Fund	4,290,779	5,446,126	5,123,997	5,413,953	5,716,552	5,216,552
	Federal Contributions						
	Teacher Preparation & Enhancement	0	0	1,665,433	1,665,433	1,665,433	1,665,433
	DED, Drug Free Schools	4,038,541	4,242,611	4,316,344	4,483,618	4,483,618	4,483,618
	Civil Rights Tech Assit & Training	387,384	0	345,781	345,781	345,781	345,781
	Eisenhower Math & Science Ed St Grt	16,634	0	20,861	20,861	20,861	20,861
	AIDS Activity	293,545	275,642	285,414	285,414	285,414	285,414
	Improvement Indicators Sci/Math	0	42,000	0	0	0	0
	Total - Federal Contribution	4,736,104	4,560,253	6,633,833	6,801,107	6,801,107	6,801,107
	Total - All Funds	9,026,883	10,006,379	11,757,830	12,215,060	12,517,659	12,017,659
	Disability Determination	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Social Security-Disability Insurance	9,170,612	0	0	0	0	0
	Total - Federal Contribution	9,170,612	0	0	0	0	0
	Total - All Funds	9,170,612	0	0	0	0	0

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Rehabilitation	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	460,798	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Vocational Rehabilitation	7,160,131	0	0	0	0	0
	Independent Living	655,012	0	0	0	0	0
	Grant Payments To Towns						
	Vocational Rehabilitation Transition Plan	51,839	0	0	0	0	0
	Traumatic Brain Injured	109,000	0	0	0	0	0
	Total – General Fund	8,436,780	0	0	0	0	0
	Federal Contributions						
	Rehabilitation Services–Basic Support	10,961,334	0	0	0	0	0
	Rehabilitation Training	33,902	0	0	0	0	0
	Centers for Independent Living	622,559	0	0	0	0	0
	Rehab. Service Projects	632,605	0	0	0	0	0
	Social Security Disability Insurance	429,928	0	0	0	0	0
	Total – Federal Contribution	12,680,328	0	0	0	0	0
	Total – All Funds	21,117,108	0	0	0	0	0
	Vocational Technical Schools	1453/13	1424/28	1435/17	1435/13	1435/13	1435/13
	Personal Services	55,698,231	59,100,314	55,780,000	60,074,472	61,274,438	61,274,438
	Other Expenses	9,425,906	8,752,917	8,644,557	7,981,395	7,779,699	7,712,199
	Equipment	94,321	80,000	136,640	646,640	136,640	136,640
042	Vocational Technical School Textbks	0	0	0	0	400,000	300,000
043	Repair of Instructional Equipment	0	0	0	0	500,000	250,000
044	Minors Repairs to Plants	0	0	0	0	600,000	350,000
	Total – General Fund	65,218,458	67,933,231	64,561,197	68,702,507	70,690,777	70,023,277
	Federal Contributions						
	National School Lunch Program	0	508,250	1,887,395	0	0	0
	Pell Grant Program	115,085	73,500	0	0	0	0
	Total – Federal Contribution	115,085	581,750	1,887,395	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,085,320	1,201,150	1,167,337	1,167,337	1,167,337	1,167,337
	Industrial Fund	373,934	472,500	399,757	399,757	399,757	399,757
	School Lunch Fund	1,981,758	2,217,000	1,887,395	1,887,395	1,887,395	1,887,395
	Private Contributions	209,330	534,600	240,558	240,558	240,558	240,558
	Total Additional Funds Available	3,650,342	4,425,250	3,695,047	3,695,047	3,695,047	3,695,047
	Total – All Funds	68,983,885	72,940,231	70,143,639	72,397,554	74,385,824	73,718,324
	Management Services	179/0	162/1	169/0	169/0	169/0	169/0
	Personal Services	7,195,327	7,477,044	7,496,779	7,766,507	7,740,715	7,740,715
	Other Expenses	1,986,077	2,051,059	1,998,282	2,047,914	2,145,504	1,970,504
	Equipment	0	96,536	39,896	479,896	479,896	479,896
041	Various Projects	20,000	0	0	0	0	0
026	Connecticut Geographic Alliance	50,000	0	0	0	0	0
017	Connecticut School – Business Forum	30,000	0	0	0	0	0
019	Connecticut Joint Council on Economic Education	25,000	0	0	0	0	0
037	Project CATCH	20,000	0	0	0	0	0
025	Pilot Tutorial of Bridgeport	50,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	American School for the Deaf	5,512,714	5,512,714	5,512,714	5,749,761	5,512,714	5,512,714
	Nutmeg Games	100,000	0	0	0	0	0
	Total – General Fund	14,989,118	15,137,353	15,047,671	16,044,078	15,878,829	15,703,829
	Federal Contributions						
	Civil Rights Tech Assist & Train	0	362,290	0	0	0	0
	Byrd Scholarship Program	97,379	0	0	110,800	110,800	110,800
	Total – Federal Contribution	97,379	362,290	0	110,800	110,800	110,800
	Total – All Funds	15,086,497	15,499,643	15,047,671	16,154,878	15,989,629	15,814,629
	Personal Services Savings	0/0	0/0	0/0	0/0	–219/0	–70/0
	Personal Services	0	0	0	0	–7,579,977	–3,112,477
	Less: Turnover – Personal Services	0	–1,738,000	0	–600,000	–1,738,000	–1,738,000

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	7,160,131	0	0	0	0	0
602	American School for the Deaf	5,512,714	5,512,714	5,512,714	5,749,761	5,512,714	5,512,714
604	Contracting Instructional TV Services	209,000	209,000	209,000	217,987	209,000	209,000
607	Regional Education Services	2,420,723	2,032,384	2,032,384	2,119,777	2,032,384	2,032,384
608	Omnibus Education Grants State Supported Schools	4,517,000	4,517,000	4,517,000	5,000,000	4,669,000	4,669,000
610	Birth to Three-Early Childhood	252,000	1,463,592	1,463,592	1,526,526	1,963,592	1,963,592
611	Independent Living	655,012	0	0	0	0	0
613	Nutmeg Games	100,000	0	0	0	0	0
615	Head Start Services	0	0	0	0	0	400,000
616	Head Start Enhancement	0	0	0	0	0	1,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	2,350,215	1,100,000	1,100,000	613,000	613,000	613,000
704	Vocational Agriculture	1,937,951	1,000,000	950,000	1,176,000	1,100,000	1,100,000
708	Special Education	214,257,082	231,405,339	230,105,339	250,000,000	222,350,643	220,150,643
709	Transportation of School Children	38,398,130	42,500,005	41,150,005	46,000,000	38,459,487	37,959,487
710	Adult Education	8,438,358	8,598,802	8,598,802	8,598,802	10,071,903	9,471,903
711	Education of Children Residing in Tax Exempt State Property	660,580	0	0	0	0	0
713	Health and Welfare Services Pupils Private Schools	6,383,102	3,000,000	2,950,000	3,200,000	3,200,000	3,200,000
719	Education Equalization Grants	891,969,514	941,705,756	941,641,106	1,042,900,000	889,009,140	919,509,140
720	Bilingual Education	2,200,000	2,200,000	2,200,000	2,294,600	2,200,000	2,200,000
722	Compensatory Education	8,049,999	3,999,116	3,999,116	4,171,078	0	0
723	Priority School Districts	3,581,531	1,110,830	1,110,830	1,158,596	0	10,000,000
724	Young Parents Program	200,000	200,000	200,000	208,600	200,000	200,000
725	Summer School Incentive	975,840	0	0	0	0	0
726	Interdistrict Cooperation	1,039,000	2,504,000	2,504,000	2,611,672	3,004,000	2,504,000
732	School Breakfast Program	594,248	898,092	898,092	936,710	898,092	898,092
733	Vocational Rehabilitation Transition Plan	51,839	0	0	0	0	0
734	Traumatic Brain Injured	109,000	0	0	0	0	0
735	Extended Day Kindergarten	650,773	0	0	0	5,900,000	0
737	Drug Education	150,000	0	0	0	0	0
738	Vocational Aquaculture	20,000	0	0	0	0	0
740	Student Community Service	40,000	0	0	0	0	0
741	Professional Development	996,970	0	0	0	0	0
742	Celebration of Excellence	25,000	25,000	25,000	26,075	25,000	25,000
	EQUIPMENT (Recap)						
	Equipment	94,321	176,536	176,536	1,126,536	616,536	616,536
	Agency Grand Total	**1,471,859,583**	**1,497,276,485**	**1,503,494,709**	**1,631,001,760**	**1,437,760,505**	**1,473,124,881**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**1,702**	**$1338,081,597**	**1,702**	**$1338,081,597**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 3,638,938	0	$ 3,638,938	0	$ 0
Equipment	0	440,000	0	440,000	0	0
Other Current Expenses	0	238,832	0	238,832	0	0
Grant Payments - Other Than Towns	0	152,000	0	152,000	0	0
Grant Payments To Towns	0	134,272,940	0	134,272,940	0	0
Total - General Fund	0	$ 138,742,710	0	$ 138,742,710	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce School Transportation Grant – **(B)** School Transportation grants provide reimbursements on a prior year basis to school districts based on wealth. – **(G)** A reduction of $5.6 million is recommended in the School Transportation grant by reducing the sliding scale reimbursement from 10%–60% to 0%–60%. – **(L)** A reduction of $6.1 million is recommended in the School Transportation grant by reducing the sliding scale reimbursement from 10%–60% to 0%–60%. PA 92–262 implements this change.						
Grant Payments To Towns Transportation of School Children	0	$ -5,627,513	0	$ -6,127,513	0	$ -500,000
Reduce ECS Funding – **(B)** The ECS grant provides funding to towns in order to equalize financial resources to all towns. The formula is based primarily on town wealth. – **(G)** A reduction of $161.0 million is recommended in the ECS grant by reducing the guaranteed wealth level, and holdharmless funding and limiting any increases in aid to 3.6%. – **(L)** A reduction of $130.5 million is recommended in the ECS grant by reducing the guaranteed wealth level, and holdharmless funding and limiting any increases in aid to 4.35%. PA 92–262 implements this change.						
Grant Payments To Towns Education Equalization Grants	0	$–161,009,547	0	$–130,509,547	0	$ 30,500,000
Eliminate Compensatory Education Grant – **(B)** The Compensatory Education grant program provides funding to school districts to meet remedial needs. – **(G)** The elimination of the Compensatory Education grant is recommended. This results in a savings of $4.17 million. PA 92–262 implements this change. – **(L)** Same as Governor						
Grant Payments To Towns Compensatory Education	0	$ -4,171,078	0	$ -4,171,078	0	$ 0
Alter Priority School District Grant – **(B)** The Priority School District grant program provides directed funding to the neediest school districts. – **(G)** The elimination of the Priority School District grant is recommended. This results in a savings of $1.15 million. – **(L)** An additional $8,841404 is provided to the Priority School District grant thus providing $10.0 million to the program. Eighty percent of available funds are to be split equally among the eight largest cities while twenty percent of available funds are to be split among educationally needy school districts. To the extent possible funds are to be used for extended day kindergarten programs. PA 92–262 implements this change.						
Grant Payments To Towns Priority School Districts	0	$ -1,158,596	0	$ 8,841,404	0	$ 10,000,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Special Education Funding - **(B)** The Special Education grant program provides prior year reimbursements to school districts based on wealth. - **(G)** A reduction of $29.6 million is recommended in the Special Education grant by reducing the sliding scale reimbursement from 10%-70% to 0%-70% with a 2% floor and eliminating gifted and talented funding. - **(L)** A reduction of $31.8 million is recommended in the Special Education grant by reducing the sliding scale reimbursement from 10%-70% to 0%-70% with a 2% floor eliminating gifted and talented funding and eliminating funding for excess supervisors. PA 92-262 implements this change.							
Grant Payments To Towns Special Education	0	$ -29,649,357	0	$ -31,849,357	0	$ -2,200,000
Reduce State Occupational Info Funding - **(B)** The State Occupational Information Coordinating Committee provides services pertaining to job information. - **(G)** The elimination of the State Occupational Info Coordinating Committee is recommended. This results in a savings of $79,254. - **(L)** Same as Governor						
Other Current Expenses State Occupational Info. Coord. Committee	0	$ -79,254	0	$ -79,254	0	$ 0
Reinstitute Extended Day Kindergarten Grant - **(B)** The Extended Day Kindergarten program provides funding to supplement local extended day programs. - **(G)** Funds totalling $5.9 million are recommended to provide that extended day kindergarten services are available to all children in Bridgeport, Hartford and New Haven. - **(L)** Funding for extended day kindergarten is to be provided through the Priority School District grant.						
Grant Payments To Towns Extended Day Kindergarten	0	$ 5,900,000	0	$ 0	0	$ -5,900,000
Increase Adult Education Funding - **(B)** The Adult Education grant program provides current year reimbursement for local expenditures based in wealth. - **(G)** An increase of $1.47 million is recommended in the Adult Education grant by removing the cap on total funding and changing the sliding scale reimbursement from 10%-70% to 0%-70%. - **(L)** An increase of $847,101 is recommended in the Adult Education grant by removing the cap on total funding and changing the sliding scale reimbursement from 10%-70% to 0%-65%. PA 92-262 implements this change.						
Grant Payments - Other Than Towns Adult Education	0	$ 1,473,101	0	$ 873,101	0	$ -600,000
Increase Interdistrict Cooperation Funding - **(B)** The Interdistrict Cooperation grant provides for competitive grants to promote integration and other interdistrict						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
programs, including Project Concern. – **(G)** An increase of $500,000 is recommended in the Interdistrict Cooperation grant in order to expand integrated educational opportunities. – **(L)** In order to effect economy and to meet other needs no increase in funding is recommended for the Interdistrict Cooperation grant. Additionally $40,000 of the amount appropriated to the Interdistrict Cooperation grant shall be provided to the Student Community Service program – Common Ground.						
Grant Payments – Other Than Towns Interdistrict Cooperation	0	$ 500,000	0	$ 0	0	$ -500,000
Increase Support for Birth to Three Program – (B) The Birth to Three Program funding within the Department of Education provides for the coordination of the statewide services of the state program. – **(G)** An increase of $500,000 is recommended in the Birth to Three – Early Childhood grant. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Birth to Three – Early Childhood	0	$ 500,000	0	$ 500,000	0	$ 0
Increase Support for Vocational-Technical Schools – (B) There are seventeen vocational-technical schools operated by the state serving 10,000+ students. – **(G)** Additional support totalling $1.5 million is recommended for the state's vocational-technical schools, this includes $400,000 for books, $500,000 for repair of instructional equipment and $600,000 for minor building repairs. – **(L)** Additional support totalling $900,000 is recommended for the state's vocational-technical schools. This includes $300,000 for books, $250,000 for repair of instructional equipment and $350,000 for minor building repairs.						
Other Current Expenses						
Vocational Technical School Textbooks	0	$ 400,000	0	$ 300,000	0	$ -100,000
Repair of Instructional Equipment	0	500,000	0	250,000	0	-250,000
Minor Repair to Plant	0	600,000	0	350,000	0	-250,000
Total – General Fund	0	$ 1,500,000	0	$ 900,000	0	$ -600,000
Provide for Legal Expenses – Sheff v O'Neill – (B) The Sheff v. O'Neill litigation is the suit against the state dealing with school desegregation. – **(G)** Funds totalling $175,000 are recommended to provide for the legal expenses of Sheff v O'Neill. – **(L)** Legal expenses for Sheff v O'Neill should appear in the Attorney General's budget and therefore are not provided in SDE's budget.						
Other Expenses	0	$ 175,000	0	$ 0	0	$ -175,000
Provide for Tenth Grade Mastery Exams – (B) The state mastery exams program allows the state to determine student outcomes and thus needs. – **(G)** Additional funds totalling $750,000 are recommended to develop and pilot test the tenth grade mastery test.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds totalling $640,000 are recommended to develop and pilot test the tenth grade mastery test.						
Other Current Expenses						
Development of Mastery Exams Grades 4, 6 and 8	0	$ 750,000	0	$ 640,000	0	$ -110,000
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $7,589,531 in the Personal Services Account and 219 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, 129 individuals have selected the Early Retirement Program. The agency had 1,597 filled positions as of the date noted above. – **(L)** In order to ensure that no vocational-technical school is closed only 70 positions and $3,122,031 is anticipated as a savings from early retirement and workforce reductions.						
Personal Services Savings	-219	$ -7,589,531	-70	$ -3,122,031	149	$ 4,467,500
Reduce Various Other Current Expenses – (B) – **(L)** In order to effect economy funds are reduced as follows: Teachers' Standards Program (-$200,000), Institutes for Educators (-$97,895), Adult Education Action (-$14,969), Primary Mental Health (-$37,760), and Other Expenses (-$67,500).						
Other Expenses	0	$ 0	0	$ -67,500	0	$ -67,500
Other Current Expenses						
Teachers' Standards Implementation Program	0	0	0	-200,000	0	-200,000
Institutes for Educators	0	0	0	-97,895	0	-97,895
Adult Education Action	0	0	0	-14,969	0	-14,969
Primary Mental Health	0	0	0	-37,760	0	-37,760
Total – General Fund	0	$ 0	0	$ -418,124	0	$ -418,124
Transfer Head Start Funding – (B) The state Headstart program supplements federal funding for the federal program. – **(L)** Funds totalling $1,400,000 are transferred from the Department of Human Resources to the Department of Education. PA 92-222 implements this change.						
Grant Payments – Other Than Towns						
Head Start Services	0	$ 0	0	$ 400,000	0	$ 400,000
Head Start Enhancement	0	0	0	1,000,000	0	1,000,000
Total – General Fund	0	$ 0	0	$ 1,400,000	0	$ 1,400,000
Provide for "BRIDGE" Program – (B) The BRIDGE program's "Looking In" project provides for peer education on various topics of importance to local youth. – **(L)** As in prior years, $35,000 of the amount appropriated for the Young Parents Program is to be used for the BRIDGE program's "Looking In" project.						
1992-93 Budget Totals	**1,483**	**$1278,337,532**	**1,632**	**$1313,701,908**	**149**	**$ 35,364,376**

1992 BOND AUTHORIZATIONS

Continuing Statutory Program	1992 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. 9(a), PA 92-7, MSS	$1,000,000	$12,000,000	$13,000,000
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects, Sec. 10, PA 92-7, MSS	112,000,000	807,000,000	919,000,000

Project or Program	1992 Authorization	Prior Authorization	Project Cost (State Funds)
Regional Vocational-Technical Schools and Satellites Replace and update shop equipment for the trades programs, Sec. 2(k)(1), SA 92-3, MSS	2,000,000	28,500,000	30,500,000
At the Oliver Wolcott RVTS, Torrington: Alterations, renovations and additions, including outdoor athletic facilities, Sec. 2(k)(2), SA 92-3, MSS	11,413,000	587,000	12,000,000
American School for the Deaf: Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, Sec. 2(k)(2), SA 92-3, MSS	1,033,000	0	1,033,000

[1] It is estimated that this agency will generate $$1,000,000 in General Fund revenue in SFY 1992-93.

[2] 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.

[3] 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.

[4] 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.

[5] The School Lunch Fund provides for the lunch program at the State Vocational-Technical Schools.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND
7101

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	67	67	67	67	60	60
	Other Funds						
	Permanent Full–Time	66	71	53	65	65	65
	OPERATING BUDGET						
001	Personal Services	2,370,530	2,363,900	2,270,074	2,439,785	2,192,487	2,192,487
002	Other Expenses	333,452	342,157	332,917	340,083	345,317	337,900
005	Equipment	17,107	4,000	4,000	4,172	4,000	4,000
	Grant Payments – Other Than Towns	8,378,797	8,625,000	8,495,000	9,313,009	8,625,000	8,381,100
	Grant Payments To Towns	804,478	945,800	860,800	918,630	903,400	885,000
	Agency Total – General Fund	**11,904,364**	**12,280,857**	**11,962,791**	**13,015,679**	**12,070,204**	**11,800,487**
	Additional Funds Available						
	Federal Contributions	2,767,095	2,636,323	2,636,323	2,756,875	2,756,875	2,756,875
	Special Funds, Non–Appropriated	481,117	450,000	450,000	520,000	520,000	520,000
	Private Contributions	1,428,875	491,500	491,500	1,795,000	1,795,000	1,795,000
	Agency Grand Total	**16,581,451**	**15,858,680**	**15,540,614**	**18,087,554**	**17,142,079**	**16,872,362**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children	21/12	22/13	19/10	21/12	21/12	21/12
	Personal Services	825,858	906,780	776,839	796,397	796,104	796,104
	Other Expenses	54,166	49,960	46,578	48,024	48,024	48,024
	Grant Payments – Other Than Towns						
	Education of Handicapped Blind Children	6,753,657	7,156,400	7,026,400	7,711,925	7,156,400	6,912,500
	Education of Pre–School Blind Children	24,078	24,100	24,100	27,500	24,100	24,100
	Grant Payments To Towns						
	Services for Persons with Impaired Vision	223,549	240,100	230,100	255,270	240,100	235,000
	Tuition and Services–Public School Children	580,929	705,700	630,700	663,360	663,300	650,000
	Total – General Fund	8,462,237	9,083,040	8,734,717	9,502,476	8,928,028	8,665,728
	Federal Contributions						
	Education Handicapped Children State Schools	558,079	533,800	533,800	532,190	532,190	532,190
	Total – Federal Contribution	558,079	533,800	533,800	532,190	532,190	532,190
	Total – All Funds	9,020,316	9,616,840	9,268,517	10,034,666	9,460,218	9,197,918
	Vocational Rehabilitation	2/22	2/21	2/19	2/22	2/22	2/22
	Personal Services	71,687	73,268	72,480	75,546	75,509	75,509
	Grant Payments – Other Than Towns						
	Vocational Rehabilitation	1,016,815	960,300	960,300	1,007,125	961,826	961,826
	Federal Contributions						
	Rehabilitation Services – Basic Support	1,040,575	766,050	766,050	795,699	795,699	795,699
	Rehabilitation Training	4,525	8,500	8,500	4,707	4,707	4,707
	Supported Employment	15,963	50,098	50,098	18,391	18,391	18,391
	Total – Federal Contribution	1,061,063	824,648	824,648	818,797	818,797	818,797
	Total – All Funds	2,149,565	1,858,216	1,857,428	1,901,468	1,856,132	1,856,132
	Orientation and Mobility	1/5	1/8	1/6	1/6	1/6	1/6
	Personal Services	36,060	37,185	37,584	39,060	39,047	39,047
	Total – General Fund	36,060	37,185	37,584	39,060	39,047	39,047
	Federal Contributions						
	Education Handicapped Child State School	59,038	66,200	66,200	69,588	69,588	69,588
	Rehabilitation Services – Basic Support	409,826	404,900	404,900	449,682	449,682	449,682
	Total – Federal Contribution	468,864	471,100	471,100	519,270	519,270	519,270

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Total - All Funds	504,924	508,285	508,684	558,330	558,317	558,317
Adult Services	17/7	15/7	17/3	17/5	17/5	17/5
Personal Services	521,388	519,636	533,968	597,022	596,798	596,798
Other Expenses	43,954	38,569	33,942	34,717	34,717	34,717
Grant Payments - Other Than Towns						
Supplementary Relief and Services	136,566	124,800	124,800	130,166	124,800	124,800
Vocational Rehabilitation	1,885	3,400	3,400	1,986	1,874	1,874
Special Training for the Deaf Blind	334,096	311,000	311,000	387,372	311,000	311,000
Total - General Fund	1,037,889	997,405	1,007,110	1,151,263	1,069,189	1,069,189
Federal Contributions						
Social Service Block Grant	74,172	97,725	97,725	99,240	99,240	99,240
Rehabilitation Services - Basic Support	93,595	141,000	141,000	173,581	173,581	173,581
Centers for Independent Living	17,678	30,000	30,000	19,863	19,863	19,863
Total - Federal Contribution	185,445	268,725	268,725	292,684	292,684	292,684
Additional Funds Available						
Private Contributions	0	500	500	0	0	0
Total Additional Funds Available	0	500	500	0	0	0
Total - All Funds	1,223,334	1,266,630	1,276,335	1,443,947	1,361,873	1,361,873
Workshop Programs	14/7	15/7	14/3	14/7	14/7	14/7
Personal Services	442,521	450,412	414,678	439,077	438,929	438,929
Other Expenses	217,314	213,669	231,547	235,772	241,006	233,589
Grant Payments - Other Than Towns						
Home Industries Program	39,800	0	0	0	0	0
Total - General Fund	699,635	664,081	646,225	674,849	679,935	672,518
Federal Contributions						
Rehabilitation Services - Basic Support	88,181	78,375	78,375	115,586	115,586	115,586
Total - Federal Contribution	88,181	78,375	78,375	115,586	115,586	115,586
Additional Funds Available						
Private Contributions	1,375,147	472,500	472,500	1,790,000	1,790,000	1,790,000
Total Additional Funds Available	1,375,147	472,500	472,500	1,790,000	1,790,000	1,790,000
Total - All Funds	2,162,963	1,214,956	1,197,100	2,580,435	2,585,521	2,578,104
Small Business Enterprises	0/5	0/5	0/5	0/5	0/5	0/5
Grant Payments - Other Than Towns						
Equipment, Tools and Materials -	15,900	0	0	0	0	0
Total - General Fund	15,900	0	0	0	0	0
Federal Contributions						
Rehabilitation Services - Basic Support	81,819	121,375	121,375	89,348	89,348	89,348
Total - Federal Contribution	81,819	121,375	121,375	89,348	89,348	89,348
Additional Funds Available						
Special Funds, Non-Appropriated	481,117	450,000	450,000	520,000	520,000	520,000
Total Additional Funds Available	481,117	450,000	450,000	520,000	520,000	520,000
Total - All Funds	578,836	571,375	571,375	609,348	609,348	609,348
Management Services	12/8	12/10	14/7	12/8	12/8	12/8
Personal Services	473,016	402,459	434,525	492,683	492,514	492,514
Other Expenses	18,018	39,959	20,850	21,570	21,570	21,570
Equipment	17,107	4,000	4,000	4,172	4,000	4,000
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	56,000	45,000	45,000	46,935	45,000	45,000
Total - General Fund	564,141	491,418	504,375	565,360	563,084	563,084
Federal Contributions						
Rehabilitation Services - Basic Support	323,644	338,300	338,300	389,000	389,000	389,000
Total - Federal Contribution	323,644	338,300	338,300	389,000	389,000	389,000
Additional Funds Available						
Private Contributions	53,728	18,500	18,500	5,000	5,000	5,000
Total Additional Funds Available	53,728	18,500	18,500	5,000	5,000	5,000
Total - All Funds	941,513	848,218	861,175	959,360	957,084	957,084

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Personal Services Savings	0/0	0/0	0/0	0/0	-7/0	-7/0
	Personal Services	0	0	0	0	-213,378	-213,378
	Less: Turnover – Personal Services	0	-25,840	0	0	-33,036	-33,036
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Equipment, Tools and Materials –	15,900	0	0	0	0	0
604	Supplementary Relief and Services	136,566	124,800	124,800	130,166	124,800	124,800
605	Education of Handicapped Blind Children	6,753,657	7,156,400	7,026,400	7,711,925	7,156,400	6,912,500
606	Vocational Rehabilitation	1,018,700	963,700	963,700	1,009,111	963,700	963,700
607	Education of Pre-School Blind Children	24,078	24,100	24,100	27,500	24,100	24,100
608	Home Industries Program	39,800	0	0	0	0	0
609	Special Training for the Deaf Blind	334,096	311,000	311,000	387,372	311,000	311,000
610	Connecticut Radio Information Service	56,000	45,000	45,000	46,935	45,000	45,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	223,549	240,100	230,100	255,270	240,100	235,000
702	Tuition and Services–Public School Children	580,929	705,700	630,700	663,360	663,300	650,000
	EQUIPMENT (Recap)						
	Equipment	17,107	4,000	4,000	4,172	4,000	4,000
	Agency Grand Total	**16,581,451**	**15,858,680**	**15,540,614**	**18,087,554**	**17,142,079**	**16,872,362**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**67**	**$ 12,151,950**	**67**	**$ 12,151,950**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 168,787	0	$ 168,787	0	$ 0
Other Expenses	0	34,983	0	34,983	0	0
Equipment	0	100	0	100	0	0
Grant Payments – Other Than Towns	0	687,800	0	687,800	0	0
Grant Payments To Towns	0	-27,300	0	-27,300	0	0
Total – General Fund	0	$ 864,370	0	$ 864,370	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $213,378 in the Personal Services Account and 7 positions will be achieved through a combination of early retirement and workforce reductions. It is anticipated that a savings of $213,378 in the Personal Services Account and 7 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 6 individuals have selected the Early Retirement Program. The agency has 61 filled positions as of the above date.
– **(L)** Same as Governor

Personal Services Savings	-7	$ -213,378	-7	$ -213,378	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reflect Turnover – **(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. – **(G)** Funds for Personal Services are reduced by $33,036 to reflect anticipated turnover in the agency. – **(L)** Same as Governor						
Less: Turnover – Personal Services	0	$ -33,036	0	$ -33,036	0	$ 0
Increase Other Expenses – **(B)** – **(G)** Funding, in the amount of $7,417, above the level needed for Current Services is recommended in Other Expenses. – **(L)** This funding is not provided.						
Other Expenses	0	$ 7,417	0	$ 0	0	$ -7,417
Eliminate Inflation Increases in Various Accounts – **(B)** – **(G)** A general reduction in funding, in the amount of $133,119, is recommended in various agency accounts to reflect the elimination of inflation increases and other adjustments. – **(L)** Same as Governor.						
Personal Services	0	$ -4,119	0	$ -4,119	0	$ 0
Equipment	0	-100	0	-100	0	0
Grant Payments – Other Than Towns						
Supplementary Relief and Services	0	-5,300	0	-5,300	0	0
Vocational Rehabilitation	0	-45,400	0	-45,400	0	0
Special Training for the Deaf Blind	0	-76,300	0	-76,300	0	0
Connecticut Radio Information Service	0	-1,900	0	-1,900	0	0
Total – General Fund	0	$ -133,119	0	$ -133,119	0	$ 0
Reduce Children's Services Grants – **(B)** The Connecticut General Statutes enables the agency to expend up to $14,000 per multi-handicapped blind child and up to $6,400 per visually-impaired or legally blind child. – **(G)** A reduction in funding, in the amount of $574,000, is recommended in Children's Services grants to reflect the elimination of inflation increases. – **(L)** A reduction in funding, in the amount of $836,300, is provided in Children's Services grants to reflect the SFY 1992-93 level of expenditure anticipated in these accounts. Included in this reduction is the elimination of inflation increases for these grants.							
Grant Payments – Other Than Towns						
Education of Handicapped Blind Children	0	$ -555,500	0	$ -799,400	0	$ -243,900
Education of Pre-School Blind Children	0	-3,400	0	-3,400	0	0
Grant Payments To Towns						
Services to Persons with Impaired Vision	0	-15,100	0	-20,200	0	-5,100
Tuition and Services – Public School Children	0	0	0	-13,300	0	-13,300
Total – General Fund	0	$ -574,000	0	$ -836,300	0	$ -262,300

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1992-93 Budget Totals	60	$ 12,070,204	60	$ 11,800,487	0	$ -269,717

COMMISSION ON THE DEAF AND HEARING IMPAIRED
7102

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	11	11	11	9	11
	Others Equated to Full-Time	23	20	0	23	22	22
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	732,952	730,187	650,725	758,277	638,333	450,914
002	Other Expenses	113,888	111,692	120,750	116,495	101,883	88,883
005	Equipment	1,000	0	0	5,150	5,100	0
	Part-Time Interpreters	0	0	0	0	0	225,519
	Telephone Message Relay System for the Deaf	31,800	0	0	51,000	20,000	0
	Agency Total – General Fund	**879,640**	**841,879**	**771,475**	**930,922**	**765,316**	**765,316**
	Additional Funds Available						
	Federal Contributions	295,356	286,884	268,254	285,238	285,238	285,238
	Telecommunications Equipment	0	0	0	0	0	20,000
	Telephone Teletype Message	914,360	1,008,631	980,668	1,179,989	1,179,989	1,022,200
	Private Contributions	153	145	45,520	166	166	166
	Agency Grand Total	**2,089,509**	**2,137,539**	**2,065,917**	**2,396,315**	**2,230,709**	**2,092,920**
	BUDGET BY PROGRAM						
	Interpreting Services	2/1	2/1	2/1	2/1	2/1	2/1
	Personal Services	323,854	359,013	288,094	359,551	362,297	146,285
	Other Expenses	20,542	23,856	13,259	8,220	7,190	6,272
011	Part-Time Interpreters	0	0	0	0	0	225,519
	Equipment	0	0	0	5,150	5,100	0
	Total – General Fund	344,396	382,869	301,353	372,921	374,587	378,076
	Additional Funds Available						
	Private Contributions	0	87	0	0	0	0
	Total Additional Funds Available	0	87	0	0	0	0
	Federal Contributions						
	Social Service Block Grant	47,105	57,626	43,960	55,826	55,826	55,826
	Total – Federal Contribution	47,105	57,626	43,960	55,826	55,826	55,826
	Total – All Funds	391,501	440,582	345,313	428,747	430,413	433,902
	Counseling Services	2/2	2/2	2/2	2/2	2/2	2/2
	Personal Services	65,498	43,525	71,899	76,572	77,146	77,146
	Other Expenses	2,134	1,540	1,286	2,333	2,040	1,780
	Total – General Fund	67,632	45,065	73,185	78,905	79,186	78,926
	Federal Contributions						
	Social Service Block Grant	110,122	127,531	99,793	129,068	129,068	129,068
	Total – Federal Contribution	110,122	127,531	99,793	129,068	129,068	129,068
	Total – All Funds	177,754	172,596	172,978	207,973	208,254	207,994
	Job Development & Placement	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	118,744	123,782	112,561	125,605	126,547	126,547
	Other Expenses	6,213	6,993	6,288	7,731	6,761	5,898
	Total – General Fund	124,957	130,775	118,849	133,336	133,308	132,445
	Federal Contributions						
	Social Service Block Grant	1,137	446	407	0	0	0
	Total – Federal Contribution	1,137	446	407	0	0	0
	Total – All Funds	126,094	131,221	119,256	133,336	133,308	132,445
	Adult & Community Education	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	28,055	607	0	0	0	0
	Other Expenses	819	91	760	1,605	1,404	1,225
	Total – General Fund	28,874	698	760	1,605	1,404	1,225
	Federal Contributions						
	Social Services Block Grant	311	9	0	0	0	0
	Total – Federal Contribution	311	9	0	0	0	0

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
Total – All Funds	29,185	707	760	1,605	1,404	1,225
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments – Other Than Towns						
Telephone Message Relay System for the Deaf	31,800	0	0	51,000	20,000	0
Total – General Fund	31,800	0	0	51,000	20,000	0
Additional Funds Available						
Telephone Teletype Message Relay Service	914,360	1,008,631	980,668	1,179,989	1,179,989	1,022,200
Telecommunications Equipment	0	0	0	0	0	20,000
Private Contributions	0	0	45,520	0	0	0
Total Additional Funds Available	914,360	1,008,631	1,026,188	1,179,989	1,179,989	1,042,200
Total – All Funds	946,160	1,008,631	1,026,188	1,230,989	1,199,989	1,042,200
Management Services	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	196,801	213,466	178,171	206,233	162,231	110,620
Other Expenses	84,180	79,212	99,157	96,606	84,488	73,708
Equipment	1,000	0	0	0	0	0
Total – General Fund	281,981	292,678	277,328	302,839	246,719	184,328
Federal Contributions						
Social Service Block Grant	136,681	101,272	124,094	100,344	100,344	100,344
Total – Federal Contribution	136,681	101,272	124,094	100,344	100,344	100,344
Additional Funds Available						
Private Contributions	153	58	0	166	166	166
Total Additional Funds Available	153	58	0	166	166	166
Total – All Funds	418,815	394,008	401,422	403,349	347,229	284,838
Personal Services Savings	0/0	0/0	0/0	0/0	-2/0	0/0
Personal Services	0	0	0	0	-80,204	0
Less: Turnover – Personal Services	0	-10,206	0	-9,684	-9,684	-9,684
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for the Deaf	31,800	0	0	51,000	20,000	0
EQUIPMENT (Recap)						
Equipment	1,000	0	0	5,150	5,100	0
Agency Grand Total	**2,089,509**	**2,137,539**	**2,065,917**	**2,396,315**	**2,230,709**	**2,092,920**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**11**	**$ 797,482**	**11**	**$ 797,482**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 65,487	0	$ 65,487	0	$ 0
Other Expenses	0	7,317	0	7,317	0	0
Equipment	0	5,100	0	5,100	0	0
Grant Payments – Other Than Towns	0	51,000	0	51,000	0	0
Total – General Fund	0	$ 128,904	0	$ 128,904	0	$ 0

Implement Personal Services Savings – (B)
– (G) It is anticipated that a savings of $80,204 in the Personal Services Account and 2 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, no individuals have selected the

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Early Retirement Program. – **(L)** This funding reduction is not provided. As of 4/30/92 no individuals have selected the Early Retirement Program. The agency has 10 filled positions as of the date noted above. In order for two full-time positions to be eliminated in accordance with collective bargaining requirements, layoffs of part-time interpreters would have to occur.						
Personal Services Savings	-2 $	-80,204	0 $	0	2 $	80,204
Hold Executive Director Position Vacant – (B) The Executive Director position of the agency is currently vacant. – **(L)** A reduction in funding, in the amount of $51,611, is provided in Personal Services by requiring the Executive Director position to remain vacant in SFY 1992-93.						
Personal Services	0 $	0	0 $	-51,611	0 $	-51,611
Reduce Personal Services – (B) – **(G)** A general reduction in funding, in the amount of $45,549, is recommended in Personal Services. – **(L)** Same as Governor						
Personal Services	0 $	-45,549	0 $	-45,549	0 $	0
Eliminate Other Expenses Inflation Increases – (B) – **(G)** A reduction in funding, in the amount of $4,317, is recommended in Other Expenses to reflect the elimination of inflation increases. – **(L)** Same as Governor						
Other Expenses	0 $	-4,317	0 $	-4,317	0 $	0
Reduce Equipment – (B) – **(L)** A reduction in funding, in the amount of $5,100, is provided in Equipment to defer the purchase of computer equipment.						
Equipment	0 $	0	0 $	-5,100	0 $	-5,100
Create Part-Time Interpreters Account – (B) Currently, part-time interpreters are funded through Personal Services. A portion of these are guaranteed 20 or more hours of interpreting a week. – **(L)** A transfer of funding, in the amount of $229,012, is provided from Personal Services and Other Expenses to an Other Current Expenses Account entitled "Part-Time Interpreters". The creation of this account would allow the isolation of direct services funding associated with part-time interpreter salaries and travel expenses.						
Personal Services	0 $	0	0 $	-216,012	0 $	-216,012
Other Expenses	0	0	0	-13,000	0	-13,000
Other Current Expenses						
Part-Time Interpreters	0	0	0	229,012	0	229,012
Total – General Fund	0 $	0	0 $	0	0 $	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Funding of Part-Time Interpreters – (B) Currently, the agency charges eligible clients the actual cost of interpreting services, which varies depending on the hourly compensation of each interpreter. – **(L)** A reduction in funding, in the amount of $3,493, is provided in the Part-Time Interpreters Account. This reduction would be offset by an anticipated increase in the level of reimbursements received by the agency. Beginning July 1, 1992, the agency is required to report monthly on the status of expenditures from, and reimbursements to, the Part-Time Interpreters Account to the Appropriations Committee, through the Office of Fiscal Analysis.						
Other Current Expenses Part-Time Interpreters	0	$ 0	0	$ -3,493	0	$ -3,493
Reduce Telecommunication Devices for the Deaf [TDDs] – (B) In SFY 1991-92, General Funds for the TDD loan program were eliminated. Special funds were used to maintain the program through SFY 1991-92. – **(G)** A reduction in funding, in the amount of $31,000, is recommended in the TDD loan program. – **(L)** A reduction in funding, in the amount of $51,000, is provided in the TDD loan program. This reduction reflects the elimination of General Funds for this program for the second consecutive year. However, PA 92-146, "An Act Concerning Educational Programming", contains a provision for a $20,000 contribution from the Southern New England Telephone Company for continued funding of the TDD loan program. This funding would be available for one year.						
Grant Payments – Other Than Towns Telephone Message Relay System for the Deaf	0	$ -31,000	0	$ -51,000	0	$ -20,000
Additional Funds Available Telecommunications Equipment	0	0	0	20,000	0	20,000
Reduce Converse Communication Center Funding – (B) – **(L)** A reduction in funding, in the amount of $157,789, is provided in the budget of the Converse Communication Center.						
Telephone Teletype Message Relay Service	0	$ 0	0	$ -157,789	0	$ -157,789
1992-93 Budget Totals	**9**	**$ 765,316**	**11**	**$ 765,316**	**2**	**$ 0**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-262, "An Act Concerning Revisions to the Education Statutues" – This act eliminated the requirement that the Commission charge the actual cost of interpreting services. Effective July 1, 1992, the agency would be enabled to charge eligible individuals or organizations on a cost-plus basis for interpreting services. State agencies would continue to be charged for the actual cost of such services. It is anticipated that the necessary regulations to implement this change would be in place midway through SFY 1992-93.

COMMISSION ON THE ARTS
7103

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	14	14	14	14	12	13
	OPERATING BUDGET						
001	Personal Services	507,852	568,742	532,069	560,136	508,067	508,067
002	Other Expenses	97,780	97,950	86,717	89,743	86,717	86,717
005	Equipment	5,700	1,000	999	6,240	1,000	1,000
	Grant Payments - Other Than Towns	1,585,700	2,267,200	2,267,200	2,364,689	1,567,200	1,567,200
	Agency Total - General Fund	**2,197,032**	**2,934,892**	**2,886,985**	**3,020,808**	**2,162,984**	**2,162,984**
	Additional Funds Available						
	Federal Contributions	497,006	486,500	486,500	566,500	566,500	566,500
	Private Contributions	5,853	7,500	7,500	7,500	7,500	7,500
	Agency Grand Total	**2,699,891**	**3,428,892**	**3,380,985**	**3,594,808**	**2,736,984**	**2,736,984**
	BUDGET BY PROGRAM						
	Statewide Cultural Development	14/0	14/0	14/0	14/0	14/0	15/0
	Personal Services	507,852	568,742	532,069	560,136	569,899	569,899
	Other Expenses	97,780	97,950	86,717	89,743	86,717	86,717
	Equipment	5,700	1,000	999	6,240	1,000	1,000
	Grant Payments - Other Than Towns						
	Basic Cultural Resources Grant	1,327,600	1,062,100	1,062,100	1,107,770	712,100	712,100
	Arts Presentation Program	156,600	130,100	130,100	135,694	130,100	130,100
	New Works Program	26,500	0	0	0	0	0
	American Festival Theater	75,000	0	0	0	0	0
	Grants to Local Institutions in Humanities	0	75,000	75,000	78,225	75,000	75,000
	Connecticut Educational Telecommunications Corporation	0	1,000,000	1,000,000	1,043,000	650,000	650,000
	Total - General Fund	2,197,032	2,934,892	2,886,985	3,020,808	2,224,816	2,224,816
	Federal Contributions						
	Promotion Arts: Artists in Education and Music	107,753	44,000	44,000	94,500	94,500	94,500
	Promote Arts - State Programs	389,253	380,000	380,000	472,000	472,000	472,000
	Promote Arts - Inter Arts	0	12,500	12,500	0	0	0
	Promote Arts-Local Programs	0	50,000	50,000	0	0	0
	Total - Federal Contribution	497,006	486,500	486,500	566,500	566,500	566,500
	Additional Funds Available						
	Private Contributions	5,853	7,500	7,500	7,500	7,500	7,500
	Total Additional Funds Available	5,853	7,500	7,500	7,500	7,500	7,500
	Total - All Funds	2,699,891	3,428,892	3,380,985	3,594,808	2,798,816	2,798,816
	Persoanal Services Savings	0/0	0/0		0/0	-2/0	-2/0
	Personal Services	0	0	0	0	-61,832	-61,832
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Basic Cultural Resources Grant	1,327,600	1,062,100	1,062,100	1,107,770	712,100	712,100
603	Arts Presentation Program	156,600	130,100	130,100	135,694	130,100	130,100
604	Grants to Local Institutions in Humanities	0	75,000	75,000	78,225	75,000	75,000
605	Connecticut Educational Telecommunications Corporation	0	1,000,000	1,000,000	1,043,000	650,000	650,000
606	New Works Program	26,500	0	0	0	0	0
607	American Festival Theater	75,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	5,700	1,000	999	6,240	1,000	1,000

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Agency Grand Total	**2,699,891**	**3,428,892**	**3,380,985**	**3,594,808**	**2,736,984**	**2,736,984**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**14**	**$ 2,915,105**	**14**	**$ 2,915,105**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 9,711	0	$ 9,711	0	$ 0
Reduce Arts Grants - (B)						
- (G) Reductions of $350,000 each are recommended in the Basic Cultural Resources grant and the Connecticut Educational Telecommunications Corporation grant to effect economy.						
- (L) Same as Governor						
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	0	$ -350,000	0	$ -350,000	0	$ 0
Connecticut Educational Telecommunications Corporation	0	-350,000	0	-350,000	0	0
Total - General Fund	0	$ -700,000	0	$ -700,000	0	$ 0
Implement Personal Services Savings - (B)						
- (G) It is anticipated that a savings of $61,832 in the Personal Services Account and 2 positions will be achieved through a combination of early retirement and workforce reductions. This agency had no retirements under the Early Retirement Incentive Program and as of 4/30/92 has 15 filled positions.						
- (L) Same as Governor						
Personal Services Savings	-2	$ -61,832	-2	$ -61,832	0	$ 0
Update Position Count - (B)						
- (L) One additional position is provided to reflect actual agency funding. This additional positon was approved by the Finance Advisory Committee (FAC) on its July 2, 1992 meeting, per provisions of Section 28 of SA 92-13, the Appropriations Act.						
Personal Services	0	$ 0	1	$ 0	1	$ 0
1992-93 Budget Totals	**12**	**$ 2,162,984**	**13**	**$ 2,162,984**	**1**	**$ 0**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Connecticut Arts Endowment Fund, Sec. 22(h)(1), SA 92-3, MSS	$500,000	$5,000,000	$5,500,000

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[1] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

STATE LIBRARY
7104

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	123	123	123	123	101	101
	Others Equated to Full-Time	22	21	21	22	22	22
	Other Funds						
	Permanent Full-Time	24	25	20	24	24	24
	OPERATING BUDGET						
001	Personal Services	4,446,147	4,666,080	4,402,597	4,900,000	4,108,708	4,108,708
002	Other Expenses	948,541	886,749	861,054	978,672	785,054	785,054
005	Equipment	112,100	0	0	207,250	0	0
008	Equipment-Law Department	0	225,600	225,600	263,162	225,600	225,600
	Other Current Expenses	443,891	414,893	414,893	1,120,352	414,893	614,893
	Grant Payments - Other Than Towns	991,100	953,400	953,400	994,400	953,400	953,400
	Grant Payments To Towns	1,368,200	1,368,200	1,368,200	1,427,035	1,368,200	1,168,200
	Agency Total - General Fund	**8,309,979**	**8,514,922**	**8,225,744**	**9,890,871**	**7,855,855**	**7,855,855**
	Additional Funds Available						
	Federal Contributions [1]	1,453,501	1,603,485	1,603,485	1,697,650	1,697,650	1,697,650
	Private Contributions [2]	63,515	21,100	21,100	46,311	46,311	46,311
	Agency Grand Total	**9,826,995**	**10,139,507**	**9,850,329**	**11,634,832**	**9,599,816**	**9,599,816**
	BUDGET BY PROGRAM						
	Patron Services	43/7	46/7	46/3	43/7	43/7	43/7
	Personal Services	1,709,341	1,792,947	1,616,757	1,828,530	1,838,023	1,838,023
	Other Expenses	197,267	218,400	183,254	195,319	187,254	187,254
025	Statewide Data Base Program	0	46,962	46,962	0	0	0
	Equipment	0	0	0	63,870	0	0
	Equipment-Law Department	0	225,600	225,600	263,162	225,600	225,600
022	Library & Educational Materials	244,782	244,800	244,797	255,325	244,798	244,798
	Total - General Fund	2,151,390	2,528,709	2,317,370	2,606,206	2,495,675	2,495,675
	Federal Contributions						
	Public Library Services	295,266	388,761	388,761	355,407	355,407	355,407
	Interlibrary Cooperation	6,677	6,700	6,700	3,600	3,600	3,600
	Total - Federal Contribution	301,943	395,461	395,461	359,007	359,007	359,007
	Additional Funds Available						
	Private Contributions	35,734	21,100	21,100	46,000	46,000	46,000
	Total Additional Funds Available	35,734	21,100	21,100	46,000	46,000	46,000
	Total - All Funds	2,489,067	2,945,270	2,733,931	3,011,213	2,900,682	2,900,682
	Library Services	22/16	21/17	18/16	22/16	22/16	22/16
	Personal Services	603,570	657,883	667,520	776,207	780,246	780,246
	Other Expenses	155,542	137,762	138,773	145,926	106,773	106,773
024	Books by Mail	46,961	0	0	0	0	0
	Equipment	0	0	0	24,000	0	0
022	Library & Educational Materials	142,419	113,400	113,397	118,272	113,396	113,396
025	Statewide Data Base Program	0	0	0	736,600	46,962	246,962
	Grant Payments - Other Than Towns						
	Support Cooperating Library Service Units	953,400	953,400	953,400	994,400	953,400	953,400
	Grant Payments To Towns						
	Grants to Public Libraries	719,900	719,900	719,900	750,855	719,900	519,900
	Connecticard Payments	648,300	648,300	648,300	676,180	648,300	648,300
	Total - General Fund	3,270,092	3,230,645	3,241,290	4,222,440	3,368,977	3,368,977
	Federal Contributions						
	Public Library Services	878,659	863,607	863,607	863,583	863,583	863,583
	Interlibrary Cooperation	163,872	255,396	255,396	210,399	210,399	210,399
	Library Literacy	12,500	25,000	25,000	35,000	35,000	35,000
	Total - Federal Contribution	1,055,031	1,144,003	1,144,003	1,108,982	1,108,982	1,108,982
	Total - All Funds	4,325,123	4,374,648	4,385,293	5,331,422	4,477,959	4,477,959

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Historical Services	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	456,332	484,570	488,624	508,083	510,697	510,697
	Other Expenses	21,673	29,487	28,697	31,508	30,197	30,197
	Equipment	0	0	0	20,200	0	0
022	Library & Educational Materials	6,309	6,300	6,310	6,581	6,310	6,310
	Total – General Fund	484,314	520,357	523,631	566,372	547,204	547,204
	Additional Funds Available						
	Private Contributions	2,541	0	0	311	311	311
	Total Additional Funds Available	2,541	0	0	311	311	311
	Total – All Funds	486,855	520,357	523,631	566,683	547,515	547,515
	Administrative Services	46/1	44/1	47/1	46/1	46/1	46/1
	Personal Services	1,676,904	1,772,696	1,629,696	1,818,278	1,827,812	1,827,812
	Other Expenses	574,059	501,100	510,330	605,919	460,830	460,830
	Equipment	112,100	0	0	99,180	0	0
022	Library & Educational Materials	3,420	3,431	3,427	3,574	3,427	3,427
	Grant Payments – Other Than Towns						
	Assistance to Connecticut Historical Society	37,700	0	0	0	0	0
	Total – General Fund	2,404,183	2,277,227	2,143,453	2,526,951	2,292,069	2,292,069
	Federal Contributions						
	Ct. Newspaper Planning Project	54	0	0	181,580	181,580	181,580
	Public Library Services	47,016	5,000	5,000	0	0	0
	Interlibrary Cooperation	49,457	59,021	59,021	48,081	48,081	48,081
	Total – Federal Contribution	96,527	64,021	64,021	229,661	229,661	229,661
	Additional Funds Available						
	Private Contributions	25,240	0	0	0	0	0
	Total Additional Funds Available	25,240	0	0	0	0	0
	Total – All Funds	2,525,950	2,341,248	2,207,474	2,756,612	2,521,730	2,521,730
	Persoanal Services Savings	0/0	0/0		0/0	–22/0	–22/0
	Personal Services	0	0	0	0	–640,871	–640,871
	Less: Turnover – Personal Services	0	–42,016	0	–31,098	–207,199	–207,199
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Support Cooperating Library Service Units	953,400	953,400	953,400	994,400	953,400	953,400
603	Assistance to Connecticut Historical Society	37,700	0	0	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grants to Public Libraries	719,900	719,900	719,900	750,855	719,900	519,900
702	Connecticard Payments	648,300	648,300	648,300	676,180	648,300	648,300
	EQUIPMENT (Recap)						
	Equipment	112,100	0	0	207,250	0	0
	Equipment–Law Department	0	225,600	225,600	263,162	225,600	225,600
	Agency Grand Total	**9,826,995**	**10,139,507**	**9,850,329**	**11,634,832**	**9,599,816**	**9,599,816**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**123**	**$ 8,261,736**	**123**	**$ 8,261,736**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 417,513	0	$ 417,513	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduce Personal Services – (B) – **(G)** It is anticipated that a savings of $823,394 in the Personal Services Account and 22 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 five individuals have selected the Early Retirement Program. The agency has 113 filled positions as of the date noted above. – **(L)** Same as Governor						
Personal Services Savings	-22	$ -823,394	-22	$ -823,394	0	$ 0
Maintain Statewide Data Base Program – (B) The Statewide Data Base Program is a computerized catalog that unifies the separate card catalogs of Connecticut libraries. – **(L)** Funds totalling $200,000 are transferred from the Grants to Public Libraries account to the Statewide Data Base Program.						
Grant Payments To Towns						
Grants to Public Libraries	0	$ 0	0	$ -200,000	0	$ -200,000
Other Current Expenses						
Statewide Data Base Program	0	0	0	200,000	0	200,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
1992-93 Budget Totals	**101**	**$ 7,855,855**	**101**	**$ 7,855,855**	**0**	**$ 0**

[1] Federal Funds consist primarily of funds derived from the Library Services and Construction Act.

[2] 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 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	US Constitution Bicentennial Commission Observances	47,671	0	0	0	0	0
	Agency Total - General Fund	**47,671**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Agency Grand Total	**47,671**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY FUNCTION						
	US Constitution Bicentennial Commission						
021	US Constitution Bicentennial Commission Observances	47,671	0	0	0	0	0
	Total - General Fund	47,671	0	0	0	0	0
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Agency Grand Total	**47,671**	**0**	**0**	**0**	**0**	**0**

DEPARTMENT OF HIGHER EDUCATION
7250

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	37	37	31	37	27	32
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	2	2	2	2	2	2
	Others Equated to Full-Time	1	1	1	1	1	1*
	OPERATING BUDGET						
001	Personal Services	2,012,538	1,611,808	1,620,337	1,910,040	1,454,984	1,419,984
002	Other Expenses	237,710	200,820	177,789	185,434	177,789	168,789
005	Equipment	97,907	98,000	97,906	312,600	49,000	49,000
	Other Current Expenses	1,608,750	1,297,150	1,297,150	1,352,928	1,277,150	1,267,150
	Grant Payments - Other Than Towns	20,962,974	20,102,695	20,003,821	30,100,013	20,276,202	20,276,202
	Agency Total - General Fund	**24,919,879**	**23,310,473**	**23,197,003**	**33,861,015**	**23,235,125**	**23,181,125**
	Additional Funds Available						
	Federal Contributions	1,647,815	1,545,000	1,853,641	1,848,350	1,848,350	1,848,350
	Bond Funds	1,171,297	0	0	0	0	0
	Enterprise Fund	8,506	169,000	255,277	8,600	8,600	8,600
	Private Contributions	14,996	0	0	0	0	0
	Agency Grand Total	**27,762,493**	**25,024,473**	**25,305,921**	**35,717,965**	**25,092,075**	**25,038,075**
	BUDGET BY PROGRAM						
	Coordination of Higher Education	37/2	37/2	31/2	37/2	31/2	36/2
	Personal Services	2,012,538	1,401,644	1,620,337	1,915,040	1,654,364	1,619,364
	Other Expenses	237,710	200,820	177,789	185,434	177,789	168,789
	Equipment	97,907	98,000	97,906	312,600	49,000	49,000
011	Learning Disabled Plan	9,568	10,000	10,000	10,430	10,000	0
027	Minority Advancement Program	1,268,174	1,192,150	1,192,150	1,243,413	1,192,150	1,192,150
029	Student Community Services	43,868	20,000	20,000	20,860	0	15,000
028	Alternate Route to Certification	262,140	75,000	75,000	78,225	75,000	60,000
060	Career Beginnings	25,000	0	0	0	0	0
	Total - General Fund	3,956,905	2,997,614	3,193,182	3,766,002	3,158,303	3,104,303
	Federal Contributions						
	Job Training Partnership Act	107,055	89,000	177,000	177,000	177,000	177,000
	Drugs Don't Work	0	38,500	0	0	0	0
	Total - Federal Contribution	107,055	127,500	177,000	177,000	177,000	177,000
	Additional Funds Available						
	Enterprise Fund	8,506	0	255,277	8,600	8,600	8,600
	Private Contributions	14,996	0	0	0	0	0
	Total Additional Funds Available	23,502	0	255,277	8,600	8,600	8,600
	Total - All Funds	4,087,462	3,125,114	3,625,459	3,951,602	3,343,903	3,289,903
	Student Financial Assistance		0/0				
	Personal Services	0	246,164	0	0	0	0
	Grant Payments - Other Than Towns						
	Scholastic Achievement Grant	2,188,396	1,853,493	1,760,819	2,300,000	2,100,000	2,100,000
	Awards to Children of Deceased/ Disabled Veterans	2,800	6,000	4,800	6,000	6,000	6,000
	Connecticut Independent College Student Grant	12,204,397	12,055,530	12,055,530	15,417,328	12,055,530	12,055,530
	Opportunities in Veterinary Medicine	368,996	274,496	274,496	176,496	176,496	176,496
	High Technology Scholarships	195,000	200,000	195,000	200,000	200,000	200,000
	Opportunities for Learning Disabled	79,250	75,288	75,288	78,525	75,288	75,288
	Connecticut Aid for Public College Students	5,629,135	5,562,888	5,562,888	11,626,664	5,562,888	5,562,888
	Nursing Scholarship Program	75,000	75,000	75,000	75,000	0	0
	Forgive Loans Postsecondary Students	220,000	0	0	220,000	100,000	100,000
	Total - General Fund	20,962,974	20,348,859	20,003,821	30,100,013	20,276,202	20,276,202

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Federal Contributions						
	Grants for State Student Incentive	770,206	770,000	826,808	826,808	826,808	826,808
	Strengthen Teachers Math	377,061	340,000	538,742	538,742	538,742	538,742
	Paul Douglas Scholarship	211,738	203,000	203,291	198,000	198,000	198,000
	RC Byrd Scholarships	117,255	104,500	107,800	107,800	107,800	107,800
	Drug Free Schools/Comm State	64,500	0	0	0	0	0
	Total - Federal Contribution	1,540,760	1,417,500	1,676,641	1,671,350	1,671,350	1,671,350
	Additional Funds Available						
	Bond Funds	1,171,297	0	0	0	0	0
	Enterprise Fund	0	169,000	0	0	0	0
	Total Additional Funds Available	1,171,297	169,000	0	0	0	0
	Total - All Funds	23,675,031	21,935,359	21,680,462	31,771,363	21,947,552	21,947,552
	Personal Services Savings	0/0	0/0	0/0	0/0	-4/0	-4/0
	Personal Services	0	0	0	0	-169,380	-169,380
	Less: Turnover - Personal Services	0	-36,000	0	-5,000	-30,000	-30,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Scholastic Achievement Grant	2,188,396	1,853,493	1,760,819	2,300,000	2,100,000	2,100,000
607	Awards to Children of Deceased/ Disabled Veterans	2,800	6,000	4,800	6,000	6,000	6,000
609	Connecticut Independent College Student Grant	12,204,397	12,055,530	12,055,530	15,417,328	12,055,530	12,055,530
611	Opportunities in Veterinary Medicine	368,996	274,496	274,496	176,496	176,496	176,496
616	High Technology Scholarships	195,000	200,000	195,000	200,000	200,000	200,000
618	Opportunities for Learning Disabled	79,250	75,288	75,288	78,525	75,288	75,288
621	Connecticut Aid for Public College Students	5,629,135	5,562,888	5,562,888	11,626,664	5,562,888	5,562,888
624	Nursing Scholarship Program	75,000	75,000	75,000	75,000	0	0
625	Forgive Loans Postsecondary Students	220,000	0	0	220,000	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	97,907	98,000	97,906	312,600	49,000	49,000
	Agency Grand Total	**27,762,493**	**25,024,473**	**25,305,921**	**35,717,965**	**25,092,075**	**25,038,075**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**37**	**$ 23,220,971**	**37**	**$ 23,220,971**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-6	$ 79,027	-6	$ 79,027	0	$ 0
Equipment	0	-49,000	0	-49,000	0	0
Grant Payments - Other Than Towns	0	248,507	0	248,507	0	0
Total - General Fund	-6	$ 278,534	-6	$ 278,534	0	$ 0

Implement Personal Services Savings - (B)
- **(G)** It is anticipated that a savings of $169,380 in the Personal Services Account and 4 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92, two individuals has selected the Early Retirement Program. The agency had 35 filled positions as of the date noted above.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-4	$ -169,380	-4	$ -169,380	0	$ 0
Eliminate Nursing Scholarship Program – **(B)** The Nursing Scholarship Program, a grant disbursed to state residents studying nursing education, is established by the Board of Governors, the State Board of Examiners for Nursing and the Department of Health Services. – **(G)** Funding for the Nursing Scholarship Program is eliminated to effect economy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Nursing Scholarship Program	0	$ -75,000	0	$ -75,000	0	$ 0
Reduce Student Community Service Program – **(B)** The Student Community Service Program is in its fourth year of operation. Its aim is to develop community service activities at higher education institutions. – **(G)** Funding for the Student Community Service Program is eliminated to effect economy. – **(L)** Funding for the Student Community Service Program is provided at a level of $15,000, a reduction of $5,000 from the SFY 1991-92 level.						
Other Current Expenses Student Community Services	0	$ -20,000	0	$ -5,000	0	$ 15,000
Eliminate Learning Disabled Plan – **(B)** Funds for the Learning Disabled Plan are used to implement the Board of Governors policy and assist institutional staff in educating the learning disabled. – **(L)** Funds for the Learning Disabled Plan are eliminated as actual services for the learning disabled are provided through the University of Connecticut's program.						
Other Current Expenses Learning Disabled Plan	0	$ 0	0	$ -10,000	0	$ -10,000
Reduce Alternate Route Funding – **(B)** The Alternate Route to Certification program provides an accelerated alternative to teacher certification. – **(L)** Funds for the Alternate Route are reduced by $15,000 to a level of $60,000 to reflect the one-third placement rate of paticipants.						
Other Current Expenses Alternate Route to Certification	0	$ 0	0	$ -15,000	0	$ -15,000
Reduce Other Expenses – **(B)** – **(L)** Funds totalling $9,000 are removed from the Other Expenses account to effect economy.						
Other Expenses	0	$ 0	0	$ -9,000	0	$ -9,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate Accreditation Position – (B) The Department of Higher Education (DHE) functions as an accrediting body for state institutions of higher education. – **(L)** One position and funds totalling $35,000 are removed to reflect the use of regional accreditation with only an intervention (spot check) role for DHE.						
Personal Services	0	$ 0	-1	$ -35,000	-1	$ -35,000
Provide for Six Positions through TILP/ELEET – (B) – (L) Six positions are provided for through the $252,000 in available TILP/ELEET repayment proceeds and internal adjustments within the department.						
Personal Services	0	$ 0	6	$ 0	6	$ 0
1992-93 Budget Totals	**27**	**$ 23,235,125**	**32**	**$ 23,181,125**	**5**	**$ -54,000**

UNIVERSITY OF CONNECTICUT
7301

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,769	2,861	2,720	2,726	2,429	2,429
	Others Equated to Full-Time	14	161	48	48	48	48
	Other Funds						
	Permanent Full-Time	1,616	1,548	1,592	1,605	1,616	1,616
	Others Equated to Full-Time	1,836	1,495	1,819	1,784	1,819	1,819
	OPERATING BUDGET						
001	Personal Services	129,154,022	0	0	0	0	0
002	Other Expenses	6,876,676	0	0	0	0	0
	Other Current Expenses	1,920,700	183,887,231	174,635,163	188,888,242	123,166,536	125,595,101
	Cooperative Extension Service	21,000	0	0	0	0	0
	Agency Total - General Fund	**137,972,398**	**183,887,231**	**174,635,163**	**188,888,242**	**123,166,536**	**125,595,101**
	Additional Funds Available						
	Federal Contributions	13,061,000	13,140,107	13,496,978	13,908,001	13,908,001	13,908,001
	Tuition Fund	130,890,944	145,689,413	137,676,100	144,797,600	147,697,600	147,697,600
	Research Foundation	34,660,000	28,861,640	38,820,000	40,760,000	40,760,000	40,760,000
	Agency Grand Total	**316,584,342**	**371,578,391**	**364,628,241**	**388,353,843**	**325,532,137**	**327,960,702**
	BUDGET BY PROGRAM						
	Instruction	1371/128	0/0	0/0	0/0	0/0	0/0
	Personal Services	73,413,226	0	0	0	0	0
	Other Expenses	54,000	0	0	0	0	0
023	Litchfield County Center for Higher Education	219,006	0	0	0	0	0
	Total - General Fund	73,686,232	0	0	0	0	0
	Federal Contributions						
	Nutrition Education and Training Program	5,033	0	0	0	0	0
	National Research Service Awards	11,957	0	0	0	0	0
	Professional Nurse Leadership	122	0	0	0	0	0
	Mine Health and Safety	11,155	0	0	0	0	0
	Bilingual Education	133,391	0	0	0	0	0
	National Resources Center and Fellowships	92,996	0	0	0	0	0
	Training for the Education of Handicapped	198,283	0	0	0	0	0
	Special Services Disadvantaged Students	118	0	0	0	0	0
	Upward Bound	77,518	0	0	0	0	0
	Vocational Education - Basic Grants to States	2,659	0	0	0	0	0
	Postsecondary Educ Handicapped	39,913	0	0	0	0	0
	Rehabilitation Training	72,917	0	0	0	0	0
	Morrill Fund	34,760	0	0	0	0	0
	Humanities-Undergraduate Educ.	15,613	0	0	0	0	0
	Harris Fellowships App/Award	2,169	0	0	0	0	0
	Law School Clinical Expense	99,812	0	0	0	0	0
	Strengthen Teachers Math&Science	38,608	0	0	0	0	0
	Technology-Innovative Models	48,999	0	0	0	0	0
	Child Welfare Research Demonstration	1,805,528	0	0	0	0	0
	Development Disability Support/Advo	271,773	0	0	0	0	0
	Special Programs for Aging Title IV	69,902	0	0	0	0	0
	Other Federal Assistance	221,920	0	0	0	0	0
	Total - Federal Contribution	3,255,146	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	25,783,249	0	0	0	0	0
	Research Foundation	685,746	0	0	0	0	0
	Total Additional Funds Available	26,468,995	0	0	0	0	0
	Total - All Funds	103,410,373	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Research	160/278	0/0	0/0	0/0	0/0	0/0
	Personal Services	7,909,101	0	0	0	0	0
021	Sea Grant Marine Advisory Service	51,000	0	0	0	0	0
026	Environmental Research Institute	658,225	0	0	0	0	0
030	Alewife Cove Study	25,000	0	0	0	0	0
	Total - General Fund	8,643,326	0	0	0	0	0
	Federal Contributions						
	McIntire Stennis Act - Forestry	56,715	0	0	0	0	0
	Regional Research Fund and Hatch Act - Agri. Exp.	852,917	0	0	0	0	0
	Animal Health and Disease Research	10,954	0	0	0	0	0
	Improvement of Postsecondary Educ.	35,612	0	0	0	0	0
	Javits Gifted & Talented Students	367,741	0	0	0	0	0
	Other Federal Assistance	13,992	0	0	0	0	0
	Total - Federal Contribution	1,337,931	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	3,311,652	0	0	0	0	0
	Research Foundation	32,230,083	0	0	0	0	0
	Total Additional Funds Available	35,541,735	0	0	0	0	0
	Total - All Funds	45,522,992	0	0	0	0	0
	Public Service	95/131	0/0	0/0	0/0	0/0	0/0
	Personal Services	4,059,268	0	0	0	0	0
	Other Expenses	251,400	0	0	0	0	0
022	Small Business Development Center	164,000	0	0	0	0	0
028	Integrated Pest Management	58,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Cooperative Extension Service	21,000	0	0	0	0	0
	Total - General Fund	4,553,668	0	0	0	0	0
	Federal Contributions						
	Agricultural Research Services	27,802	0	0	0	0	0
	Plant and Animal Disease and Pesticide Control	25,604	0	0	0	0	0
	Cooperative Extension Service	2,377,122	0	0	0	0	0
	Cooperative Forestry Extension Serv	3,288	0	0	0	0	0
	Sea Grant Support	214,785	0	0	0	0	0
	State & Community Highway Safety	55,163	0	0	0	0	0
	Assignment Agreement	78,120	0	0	0	0	0
	Small Business Develpoment Ctrs.	794,132	0	0	0	0	0
	Handicapped State Grants	32	0	0	0	0	0
	Rehabilitation Training	15,077	0	0	0	0	0
	Technology-Innovative Models	16,130	0	0	0	0	0
	Intern'l Peace & Conflict Mgmt	1,601	0	0	0	0	0
	Toxic Substance and Disease Reg	2,500	0	0	0	0	0
	Child Welfare Research Demo	60,223	0	0	0	0	0
	Other Federal Assistance	116,771	0	0	0	0	0
	Total - Federal Contribution	3,788,350	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	4,096,291	0	0	0	0	0
	Total Additional Funds Available	4,096,291	0	0	0	0	0
	Total - All Funds	12,438,309	0	0	0	0	0
	Academic Support	263/74	0/0	0/0	0/0	0/0	0/0
	Personal Services	12,209,144	0	0	0	0	0
012	Museum of Natural History	200,000	0	0	0	0	0
	Total - General Fund	12,409,144	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	14,943,079	0	0	0	0	0
	Total Additional Funds Available	14,943,079	0	0	0	0	0
	Total - All Funds	27,352,223	0	0	0	0	0
	Library	128/12	0/0	0/0	0/0	0/0	0/0
	Personal Services	5,200,886	0	0	0	0	0
	Other Expenses	166,000	0	0	0	0	0
011	Drug Education	40,475	0	0	0	0	0
	Total - General Fund	5,407,361	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	4,285,036	0	0	0	0	0
	Total Additional Funds Available	4,285,036	0	0	0	0	0
	Total - All Funds	9,692,397	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Student Service	45/713	0/0	0/0	0/0	0/0	0/0
	Personal Services	1,678,984	0	0	0	0	0
	Other Expenses	137,000	0	0	0	0	0
	Total - General Fund	1,815,984	0	0	0	0	0
	Federal Contributions						
	Upward Bond	78,626	0	0	0	0	0
	Perkins Loan Admin.	32,717	0	0	0	0	0
	Special Services Disadvantaged Students	30,192	0	0	0	0	0
	Harris Fellowships App/Award	4,256	0	0	0	0	0
	Other Federal Assistance	2,888	0	0	0	0	0
	Total - Federal Contribution	148,679	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	33,767,940	0	0	0	0	0
	Total Additional Funds Available	33,767,940	0	0	0	0	0
	Total - All Funds	35,732,603	0	0	0	0	0
	Institutional Support	360/278	0/0	0/0	0/0	0/0	0/0
	Personal Services	14,784,877	0	0	0	0	0
	Other Expenses	511,175	0	0	0	0	0
013	UConn Educational Properties, Inc.	190,000	0	0	0	0	0
031	Mansfield Training School Plan	284,000	0	0	0	0	0
	Total - General Fund	15,770,052	0	0	0	0	0
	Federal Contributions						
	Institutional Support Projects	305,972	0	0	0	0	0
	Other Federal Assistance	9,792	0	0	0	0	0
	Total - Federal Contribution	315,764	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	20,440,815	0	0	0	0	0
	Research Foundation	1,371,493	0	0	0	0	0
	Total Additional Funds Available	21,812,308	0	0	0	0	0
	Total - All Funds	37,898,124	0	0	0	0	0
	Physical Plant	347/2	0/0	0/0	0/0	0/0	0/0
	Personal Services	9,898,536	0	0	0	0	0
	Other Expenses	5,757,101	0	0	0	0	0
023	Litchfield County Center for Higher Education	30,994	0	0	0	0	0
	Total - General Fund	15,686,631	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	10,179,334	0	0	0	0	0
	Total Additional Funds Available	10,179,334	0	0	0	0	0
	Total - All Funds	25,865,965	0	0	0	0	0
	Scholarships and Fellowships						
	Federal Contributions						
	Sea Grant Support	7,224	0	0	0	0	0
	National Research Servicee Awards	32,939	0	0	0	0	0
	Professional Nurse Leadership	14,057	0	0	0	0	0
	Nursing Research	12,775	0	0	0	0	0
	Biological Behavioral and Social Science	1,473	0	0	0	0	0
	Bilingual Eduation	122,757	0	0	0	0	0
	Supplemental Education Opportunity	494,091	0	0	0	0	0
	National Resource Center and Fellowships	18,372	0	0	0	0	0
	Training for the Education of the Handicapped	22,474	0	0	0	0	0
	College Work Study	1,374,450	0	0	0	0	0
	Upward Bound	365	0	0	0	0	0
	Pell Grant	1,975,330	0	0	0	0	0
	Harris Fellowships App/Award	16,462	0	0	0	0	0
	Rehabilitation Training	855	0	0	0	0	0
	Other Federal Assistance	121,506	0	0	0	0	0
	Total - Federal Contribution	4,215,130	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	14,083,548	0	0	0	0	0
	Research Foundation	372,678	0	0	0	0	0
	Total Additional Funds Available	14,456,226	0	0	0	0	0
	Total - All Funds	18,671,356	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	University of Connecticut Block Gran	0/0	2861/1548	2720/1592	2726/1605	2726/1616	2726/1616
020	Operating Expenses	0	137,386,847	129,438,113	140,161,346	135,941,784	138,370,349
051	Univ of Connecticut Fringe Benefits	0	46,500,384	45,197,050	48,726,896	0	0
	Total - General Fund	0	183,887,231	174,635,163	188,888,242	135,941,784	138,370,349
	Federal Contributions						
	Agricultural Research Service	0	405	29,099	29,912	29,912	29,912
	Plant & Animal Disease/Pest Service	0	26,205	26,799	27,548	27,548	27,548
	Cooperative Forestry Research	0	44,584	59,361	61,020	61,020	61,020
	Pmts to Agric Experiment Station	0	887,626	892,702	917,659	917,659	917,659
	Animal Health & Disease Research	0	14,763	11,465	11,786	11,786	11,786
	Nutrition Educ & Training Pgm	0	22,610	5,267	5,415	5,415	5,415
	Cooperative Extension Service	0	2,264,886	2,488,003	2,557,560	2,557,560	2,557,560
	Cooperative Forestry Assistance	0	0	3,441	3,537	3,537	3,537
	Resource Conserv & Development	0	805	0	0	0	0
	Sea Grant Support	0	182,986	224,804	238,976	238,976	238,976
	Toxicological Research/Testing	0	38,382	0	0	0	0
	National Research Service Awards	0	76,209	12,515	48,896	48,896	48,896
	Professional Nurse Traineeships	0	64,156	15,505	15,508	15,508	15,508
	Nursing Research	0	0	13,841	13,923	13,923	13,923
	Child Welfare Research & Demo	0	2,018,152	0	0	0	0
	Adm on Development Disabilities	0	209,638	0	0	0	0
	Spec Pgms Aging-Title III-A,B	0	35,030	0	0	0	0
	Child Welfare Service Train Gts	0	29,671	0	0	0	0
	Spec Pgms Aging-Title IV	0	25,070	0	0	0	0
	Mine Health & Sagety Grants	0	2,951	11,676	12,002	12,002	12,002
	State & Community Highway Safety	0	75,134	57,736	59,350	59,350	59,350
	Assignment Agreement	0	0	81,763	84,049	84,049	84,049
	Humanities Pgm Nontradit Learner	0	79	0	0	0	0
	Summer Seminars College Teachers	0	22,601	0	0	0	0
	Humanities-Undergraduate Educ	0	142,019	16,342	16,799	16,799	16,799
	Institute of Museum Services	0	1,876	0	0	0	0
	Biological Behavioral and Social Science	0	0	1,542	1,585	1,585	1,585
	Small Business Development	0	340,568	0	0	0	0
	Small Business Development Ctrs	0	408,087	831,175	854,411	854,411	854,411
	Bilingual Education	0	293,124	273,870	277,787	277,787	277,787
	Supplemental Educ Opport Gts	0	510,000	522,000	522,000	522,000	522,000
	Nation Resource Ctr&Fellowships	0	127,761	117,430	120,151	120,151	120,151
	Handicapped State Grants	0	3,449	34	34	34	34
	Spec Educ Personnel Development	0	345,291	232,126	237,918	237,918	237,918
	College Work-Study	0	1,125,000	1,462,670	1,462,670	1,462,670	1,462,670
	Interlibrary Cooperation	0	26,418	0	0	0	0
	Nat Defense/Direct Student Loan	0	188,686	34,243	35,200	35,200	35,200
	Spec Serv Disadvantage Students	0	109,205	31,723	32,610	32,610	32,610
	Upward Bound	0	91,172	163,828	168,398	168,398	168,398
	Voc Educ-Basic Grants to States	0	17,472	2,783	2,861	2,861	2,861
	Higher Ed-Cooperative Education	0	14,723	0	0	0	0
	Pell Grant Program	0	2,108,018	2,000,000	2,000,000	2,000,000	2,000,000
	Postsecondary Educ Handicapped	0	121,627	41,775	42,943	42,943	42,943
	Harris Fellowships App/Award	0	47,822	20,276	24,921	24,921	24,921
	Law School Clinical Expense	0	101,746	104,468	107,388	107,388	107,388
	Improvement of Postsecondary Educ.	0	0	37,274	38,316	38,316	38,316
	Rehabilitation Training	0	119,254	94,136	95,608	95,608	95,608
	Agri Needs Grad Fellowship Gts	0	37,107	36,381	37,398	37,398	37,398
	Strengthen Teachers math&Science	0	40,524	40,408	41,538	41,538	41,538
	Technology-Innovative Models	0	130,965	68,167	70,073	70,073	70,073
	Javits Gifted & Talented Student	0	518	384,894	395,655	395,655	395,655
	Federal Non Coded Programs	0	322,836	0	0	0	0
	Institutional Support Project	0	315,659	315,659	329,197	329,197	329,197
	Intern'l Peace & Conflict Mgmt	0	7,237	1,676	1,723	1,723	1,723
	Toxic Substance and Disease Reg	0	0	2,617	2,690	2,690	2,690
	Child Welfare Research Demo	0	0	1,952,779	2,007,372	2,007,372	2,007,372
	Development Disability Support Adv	0	0	284,449	292,401	292,401	292,401
	Special Programs - Aging Title IV	0	0	73,162	75,208	75,208	75,208
	Other Federal Assistance	0	0	415,114	526,005	526,005	526,005
	Total - Federal Contribution	0	13,140,107	13,496,978	13,908,001	13,908,001	13,908,001
	Additional Funds Available						
	Tuition Fund	0	145,689,413	137,676,100	144,797,600	147,697,600	147,697,600
	Research Foundation	0	28,861,640	38,820,000	40,760,000	40,760,000	40,760,000
	Total Additional Funds Available	0	174,551,053	176,496,100	185,557,600	188,457,600	188,457,600

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Total - All Funds	0	371,578,391	364,628,241	388,353,843	338,307,385	340,735,950
	Personal Services Savings	0/0	0/0	0/0	0/0	-297/0	-297/0
020	Operating Expenses	0	0	0	0	-12,775,248	-12,775,248
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607	Cooperative Extension Service	21,000	0	0	0	0	0
	Agency Grand Total	**316,584,342**	**371,578,391**	**364,628,241**	**388,353,843**	**325,532,137**	**327,960,702**

		GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
	1991-92 Governor's Estimated Expenditure	**2,726**	**$ 174,634,463**	**2,726**	**$ 174,634,463**	**0**	**0**
	Inflation and Non-Program Changes - (B)						
	Other Current Expenses	0	$ 8,688,461	0	$ 8,688,461	0	$ 0

Operating Fund - (B) The General Fund appropriation for the University of Connecticut is in the form of a block grant (General Fund Operating Expenses line item) which is a component of the University's Operating Fund. Another component is a separate General Fund appropriation for fringe benefit payments. Non General Fund Operating Funds consist of tuition and fee receipts, carryover dollars, and other ancillary collections (reimbursements, fines, etc).
- **(G)** The General Fund appropriation is changed to exclude funds for fringe benefits ($45,197,050) and include funds for Worker's Compensation Claims ($2,575,000). Also the General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 297 positions ($17,534,338). As of 4/30/92 258 individuals have selected the Early Retirement Program. The agency has 2,619 filled positions as of the date noted above.
- **(L)** The General Fund appropriation is changed to exclude funds for fringe benefits ($45,197,050). Also the General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 297 positions ($12,530,773).

Other Current Expenses	-297	$ -14,959,338	-297	$ -12,530,773	0	$ 2,428,565
University of Connecticut Fringe Benefits	0	-45,197,050	0	-45,197,050	0	0
Total - General Fund	-297	$ -60,156,388	-297	$ -57,727,823	0	$ 2,428,565
1992-93 Budget Totals	**2,429**	**$ 123,166,536**	**2,429**	**$ 125,595,101**	**0**	**$ 2,428,565**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Board of Trustees of the University of Connecticut All Campuses:			
Alterations and improvements to buildings and grounds, including utilities and roads, energy conservation and code compliance projects and mothballing of buildings, Sec. 2(l)(1)(A)), SA 92-3, MSS	$10,100,000	$41,064,650	$76,122,000

New and replacement instructional research and support equipment, Sec. 2(1)(1)(B)), SA 92-3, MSS	7,165,000	24,900,000	75,358,000
Storrs Campus:			
Planning for alterations and improvements and a new addition to the Field House, including improvements to the Guyer Gymnasium and Brundage Pool, Sec. 2(1)(2)(A)), SA 92-3, MSS	650,000	529,500	10,529,500
Addition to the William Benton State Art Museum, Sec. 2(1)(2)(B)), SA 92-3, MSS	250,000	500,000	5,530,000
Planning for new chemistry building, Sec. 2(1)(2)(C)), SA 92-3, MSS	4,800,000	0	52,400,000
Planning for alterations and improvements to plaza deck including waterproofing, at the Gant Complex, Sec. 2(1)(2)(D)), SA 92-3, MSS	303,000	0	2,000,000
Planning for renovations and improvements at the Mansfield Apartment Complex including site improvements, Sec. 2(1)(2)(E)), SA 92-3, MSS	300,000	0	2,912,000
Psychology Building acoustical and mechanical system repairs, Sec. 2(1)(2)(F)), SA 92-3, MSS	2,037,000	937,000	2,974,000
Planning for renovations and additions to the music and drama buildings, Sec. 2(1)(2)(G)), SA 92-3, MSS	500,000	0	5,000,000
SELF LIQUIDATING BONDS			
Renovations to South Campus residence halls and construction of a new dining hall, Sec. 13(a), SA 92-3, MSS	24,188,000	0	24,188,000

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	891	887	790	796	712	712
	Other Funds						
	Permanent Full-Time	2,796	2,756	2,796	2,796	2,796	2,796
	OPERATING BUDGET						
001	Personal Services	40,326,399	0	0	0	0	0
002	Other Expenses	4,982,843	0	0	0	0	0
	Other Current Expenses	9,143,842	67,069,015	65,714,953	75,151,656	50,568,909	49,408,909
	Grants to Hospitals for Family Practice Residence	33,950	0	0	0	0	0
	Agency Total - General Fund	**54,487,034**	**67,069,015**	**65,714,953**	**75,151,656**	**50,568,909**	**49,408,909**
	Additional Funds Available						
	Federal Contributions	63,176	35,000	110,000	116,000	116,000	116,000
	Uncas on Thames Hospital Fund	6,149,716	6,620,470	9,307,476	10,288,794	10,288,794	10,288,794
	Tuition Fund	67,355,980	80,817,552	75,593,551	82,829,009	82,829,009	82,829,009
	Research Foundation	47,835,575	44,013,000	47,438,741	47,800,300	47,800,300	47,800,300
	Clinical Programs Fund	111,033,204	147,000,000	147,098,182	152,036,461	152,036,461	152,036,461
	Agency Grand Total	**286,924,685**	**345,555,037**	**345,262,903**	**368,222,220**	**343,639,473**	**342,479,473**
	BUDGET BY PROGRAM						
	School of Medicine	190/1162	0/0	0/0	0/0	0/0	0/0
	Personal Services	14,556,269	0	0	0	0	0
	Other Expenses	654	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants to Hospitals for Family Practice Residence	33,950	0	0	0	0	0
	Total - General Fund	14,590,873	0	0	0	0	0
	Federal Contributions						
	Aid to Disadvantaged	9,124	0	0	0	0	0
	National Research Service Award	8,043	0	0	0	0	0
	Scholarship/Exceptional Financial Need	13,856	0	0	0	0	0
	Total - Federal Contribution	31,023	0	0	0	0	0
	Tuition Fund	51,552,027	0	0	0	0	0
	Research Foundation	22,398,739	0	0	0	0	0
	Total Additional Funds Available	73,981,789	0	0	0	0	0
	Total - All Funds	88,572,662	0	0	0	0	0
	School of Dental Medicine	143/82	0/0	0/0	0/0	0/0	0/0
	Personal Services	8,143,286	0	0	0	0	0
	Other Expenses	34,731	0	0	0	0	0
	Total - General Fund	8,178,017	0	0	0	0	0
	Federal Contributions						
	Aid to Disadvantaged	835	0	0	0	0	0
	Total - Federal Contribution	835	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	2,428,210	0	0	0	0	0
	Research Foundation	7,230,770	0	0	0	0	0
	Total Additional Funds Available	9,658,980	0	0	0	0	0
	Total - All Funds	17,837,832	0	0	0	0	0
	Basic Science Department	69/172	0/0	0/0	0/0	0/0	0/0
	Personal Services	4,849,677	0	0	0	0	0
	Total - General Fund	4,849,677	0	0	0	0	0
	Federal Contributions						
	National Research Service Award	31,318	0	0	0	0	0
	Total - Federal Contribution	31,318	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	617,724	0	0	0	0	0
	Research Foundation	11,344,987	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Total Additional Funds Available	11,962,711	0	0	0	0	0
	Total - All Funds	16,843,706	0	0	0	0	0
	Library	27/6	0/0	0/0	0/0	0/0	0/0
	Personal Services	896,043	0	0	0	0	0
	Other Expenses	104,384	0	0	0	0	0
	Total - General Fund	1,000,427	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	431,111	0	0	0	0	0
	Research Foundation	1,925	0	0	0	0	0
	Total Additional Funds Available	433,036	0	0	0	0	0
	Total - All Funds	1,433,463	0	0	0	0	0
	Facilities Management Operations	149/10	0/0	0/0	0/0	0/0	0/0
	Personal Services	4,289,754	0	0	0	0	0
	Other Expenses	3,746,669	0	0	0	0	0
	Total - General Fund	8,036,423	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	1,811,081	0	0	0	0	0
	Total Additional Funds Available	1,811,081	0	0	0	0	0
	Total - All Funds	9,847,504	0	0	0	0	0
	Center Administrative Services	150/66	0/0	0/0	0/0	0/0	0/0
	Personal Services	5,100,684	0	0	0	0	0
	Other Expenses	932,264	0	0	0	0	0
	Total - General Fund	6,032,948	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	8,056,491	0	0	0	0	0
	Research Foundation	1,400,040	0	0	0	0	0
	Total Additional Funds Available	9,456,531	0	0	0	0	0
	Total - All Funds	15,489,479	0	0	0	0	0
	Center Educational Support Services	53/72	0/0	0/0	0/0	0/0	0/0
	Personal Services	2,490,686	0	0	0	0	0
	Other Expenses	164,141	0	0	0	0	0
	Total - General Fund	2,654,827	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	2,357,362	0	0	0	0	0
	Research Foundation	5,455,444	0	0	0	0	0
	Total Additional Funds Available	7,812,806	0	0	0	0	0
	Total - All Funds	10,467,633	0	0	0	0	0
	Patient Activity	110/1226	0/0	0/0	0/0	0/0	0/0
011	Uncas on Thames	2,286,287	0	0	0	0	0
022	Dempsey Hospital	4,507,807	0	0	0	0	0
023	Poison Information Center	536,828	0	0	0	0	0
024	Burgdorf Clinic	1,493,212	0	0	0	0	0
025	Asylum Hill Clinic	319,708	0	0	0	0	0
	Total - General Fund	9,143,842	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	101,974	0	0	0	0	0
	Research Foundation	3,670	0	0	0	0	0
	Clinical Programs Fund	111,033,204	0	0	0	0	0
	Uncas on Thames Hospital Fund	6,149,716	0	0	0	0	0
	Total Additional Funds Available	117,288,564	0	0	0	0	0
	Total - All Funds	126,432,406	0	0	0	0	0
	University of Connecticut Health Center Block Grant	0/0	887/2756	790/2796	796/2796	796/2796	796/2796
020	Operating Expenses	0	54,079,636	51,473,872	55,608,896	54,511,651	53,351,651
051	UConn Health Center Fringe Benefits	0	12,989,379	14,241,081	19,542,760	0	0
	Total - General Fund	0	67,069,015	65,714,953	75,151,656	54,511,651	53,351,651
	Federal Contributions						
	Aid to Disadvantaged	0	15,000	17,000	17,000	17,000	17,000
	Alcohol National Research Service Award	0	0	49,000	55,000	55,000	55,000
	Scholarship/Except Financial Need	0	20,000	44,000	44,000	44,000	44,000
	Total - Federal Contribution	0	35,000	110,000	116,000	116,000	116,000
	Additional Funds Available						
	Uncas On Thames	0	6,620,470	9,307,476	10,288,794	10,288,794	10,288,794
	Tuition Fund	0	80,817,552	75,593,551	82,829,009	82,829,009	82,829,009

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Research Foundation	0	44,013,000	47,438,741	47,800,300	47,800,300	47,800,300
	Clinical Programs Fund	0	147,000,000	147,098,182	152,036,461	152,036,461	152,036,461
	Total Additional Funds Available	0	278,451,022	279,437,950	292,954,564	292,954,564	292,954,564
	Total – All Funds	0	345,555,037	345,262,903	368,222,220	347,582,215	346,422,215
	Personal Services Savings	0/0	0/0	0/0	0/0	-84/0	-84/0
020	Operating Expenses	0	0	0	0	-3,942,742	-3,942,742
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
608	Grants to Hospitals for Family Practice Residence	33,950	0	0	0	0	0
	Agency Grand Total	**286,924,685**	**345,555,037**	**345,262,903**	**368,222,220**	**343,639,473**	**342,479,473**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**796**	**$ 64,072,324**	**796**	**$ 64,072,324**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Current Expenses	0	$ 3,038,455	0	$ 3,038,455	0	$ 0

Operating Fund – (B) The General Fund appropriation for UConn Health Center is in the form of a block grant (General Fund Operating Expenses line item) which is one component of its Operating Fund. Another component is a a separate General Fund appropriation for fringe benefit payments. Non General Fund Operating Funds consist of student tuition and fee receipts, patient receipts, carryover dollars, and other ancillary collections (reimbursements, fines, etc.).
– **(G)** The General Fund appropriation is changed to exclude funds for fringe benefits ($12,598,452) and include funds for Workers' Compensation Claims ($1,295,000). Also the General Fund appropriation is reduced from the Current Services Level to reflect the elimination of 84 positions ($5,238,418). As of 4/30/92, 105 individuals had selected t Early Retirement Program. The agency had 724 filled positions as of the date noted above.
– **(L)** The General Fund appropriation is changed to exclude funds for fringe benefit. Also the General Fund appropriation is reduced from the Current Services Level to reflect the elimination of 84 positions ($5,103,418).

Other Current Expenses	-84	$ -3,943,418	-84	$ -5,103,418	0	$ -1,160,000
UConn Health Center Fringe Benefits	0	-12,598,452	0	-12,598,452	0	0
Total – General Fund	-84	$ -16,541,870	-84	$ -17,701,870	0	$ -1,160,000
1992–93 Budget Totals	**712**	**$ 50,568,909**	**712**	**$ 49,408,909**	**0**	**$ -1,160,000**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
New Building E for science research, dental science and other bio-medical research, (Sec. 2(m)(1)(A)), SA 92-3, MSS	$32,910,000	$2,930,000	$35,840,000
Alterations and improvements in accordance with current codes, (Sec. 2(m)(1)(B)), SA 92-3, MSS	750,000	0	2,245,000

New and replacement equipment; (Sec. 2(m)(1)(C)), SA 92-3, MSS	750,000	1,425,000	12,546,725
Improvements, alterations and renovations to buildings and grounds, including utilities and mechanical systems, in accordance with the current master plan, (Sec. 2(m)(1)(D)), SA 92-3, MSS	500,000	5,812,000	11,006,100
Cardiac surgery equipment, (Sec. 2(m)(1)(E)), SA 92-3, MSS	4,500,000	0	4,500,000
Property acquisition, including renovations, improvements and utility upgrades and site work, (Sec. 2(m)(1)(F)), SA 92-3, MSS	4,800,000	0	4,800,000
At Uncas on Thames: Feasility and planning study for alteration and renovations to existing facilties, including site improvements, or construction or renovation of a hospital building, (Sec. 2(m)(2)), SA 92-3, MSS	1,500,000	0	1,500,000

CHARTER OAK COLLEGE
7401

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	16	16	16	14	16
	Other Funds						
	Permanent Full-Time	3	3	3	3	3	3
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	571,469	599,844	564,681	618,255	537,510	0
002	Other Expenses	69,231	52,707	46,662	48,668	46,662	0
005	Equipment	1,000	0	0	13,500	0	0
	Charter Oak College						
	Operating Expenes	0	0	0	0	0	584,172
	Agency Total - General Fund	**641,700**	**652,551**	**611,343**	**680,423**	**584,172**	**584,172**
	Additional Funds Available						
	Educational Services Fund	296,960	355,871	355,871	385,881	385,881	385,881
	Agency Grand Total	**938,660**	**1,008,422**	**967,214**	**1,066,304**	**970,053**	**970,053**
	BUDGET BY PROGRAM						
	Charter Oak College	16/3	16/3	16/3	16/3	16/3	0/3
	Personal Services	571,469	599,844	564,681	618,255	601,947	0
	Other Expenses	69,231	52,707	46,662	48,668	46,662	0
	Equipment	1,000	0	0	13,500	0	0
	Grant Payments - Other Than Towns						
	Total - General Fund	641,700	652,551	611,343	680,423	648,609	0
	Additional Funds Available						
	Educational Services Fund	296,960	355,871	355,871	385,881	385,881	385,881
	Total Additional Funds Available	296,960	355,871	355,871	385,881	385,881	385,881
	Total - All Funds	938,660	1,008,422	967,214	1,066,304	1,034,490	385,881
	Charter Oak College Block Grant	0/0	0/0	0/0	0/0	0/0	16/0
050	Charter Oak College						
	Operating Expenes	0	0	0	0	0	584,172
	Personal Services Savings	0/0	0/0	0/0	0/0	-2/0	0/0
	Personal Services	0	0	0	0	-64,437	0
	EQUIPMENT (Recap)						
	Equipment	1,000	0	0	13,500	0	0
	Agency Grand Total	**938,660**	**1,008,422**	**967,214**	**1,066,304**	**970,053**	**970,053**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**16**	**$ 611,343**	**16**	**$ 611,343**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 37,266	0	$ 37,266	0	$ 0
Implement Personal Services Savings - (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** It is anticipated that a savings of $64,437 in the Personal Services Account and 2 positions will be achieved through a combination of early retirement and workforce reductions. – **(L)** The full current services level of positions for this agency is provided through its ability to increase fees and available funds due to decreased lease costs.						
Personal Services	–2	$ –64,437	0	$ 0	2	$ 64,437
Establish New Fund – (B) – **(L)** The financing of the Board for State Academic Awards (Charter Oak College) is changed from line item appropriation to a single Charter Oak College Operating Fund of $584,172. Additionally the full current services level of positions is provided, this is made possible by an increase in fees and a lower lease cost than is presently provided for in SFY 1991–92.						
Personal Services	0	$ 0	–16	$ –601,947	–16	$ –601,947
Other Expenses	0	0	0	–46,662	0	–46,662
Other Current Expenses						
Charter Oak College Operating Expenses	0	0	16	584,172	16	584,172
Total – General Fund	0	$ 0	0	$ –64,437	0	$ –64,437
1992–93 Budget Totals	**14**	**$ 584,172**	**16**	**$ 584,172**	**2**	**$ 0**

[1] The Educational Services Fund is derived primarily from student fees. This fund is generally expended on examinations and related activites, i.e. administering, proctoring and correcting examinations.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1]
7405

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	54	68	63	58	51	51
	Others Equated to Full-Time	5	7	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	1,935,578	1,971,032	1,911,952	1,996,961	1,647,498	1,700,688
002	Other Expenses	1,241,372	1,284,065	1,136,807	1,185,687	1,051,016	1,051,016
005	Equipment	13,653	6,110	6,110	6,373	0	0
	Agency Total - General Fund	**3,190,603**	**3,261,207**	**3,054,869**	**3,189,021**	**2,698,514**	**2,751,704**
	Agency Grand Total	**3,190,603**	**3,261,207**	**3,054,869**	**3,189,021**	**2,698,514**	**2,751,704**
	BUDGET BY PROGRAM						
	Campus Support Services	54/0	68/0	63/0	58/0	57/0	57/0
	Personal Services	1,935,578	1,997,259	1,911,952	2,015,179	1,953,601	1,953,601
	Other Expenses	1,241,372	1,284,065	1,136,807	1,185,687	1,051,016	1,051,016
	Equipment	13,653	6,110	6,110	6,373	0	0
	Total - General Fund	3,190,603	3,287,434	3,054,869	3,207,239	3,004,617	3,004,617
	Personal Services Savings	0/0	0/0	0/0	0/0	-6/0	-6/0
	Personal Services	0	0	0	0	-276,943	-223,753
	Less: Turnover - Personal Services	0	-26,227	0	-18,218	-29,160	-29,160
	EQUIPMENT (Recap)						
	Equipment	13,653	6,110	6,110	6,373	0	0
	Agency Grand Total	**3,190,603**	**3,261,207**	**3,054,869**	**3,189,021**	**2,698,514**	**2,751,704**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**58**	**$ 3,054,866**	**58**	**$ 3,054,866**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-1	$ 12,489	-1	$ 12,489	0	$ 0
Other Expenses	0	48,883	0	48,883	0	0
Equipment	0	-6,110	0	-6,110	0	0
Total - General Fund	-1	$ 55,262	-1	$ 55,262	0	$ 0

Reduce Personal Services - (B)
- (G) It is anticipated that a savings of $276,943 in the Personal Services Account and 6 positions will be achieved through a combination of early retirement and workfares reductions. As of 4/30/92 six individuals have selected the Early Retirement Program. The agency had 44 filled positions as of the date noted above.
- (L) It is anticipated that a savings of $222,441 in the Personal Services Account and 6 positions will be achieved through a combination of early retirement and workfares reductions.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-6	$ -276,943	-6	$ -223,753	0	$ 53,190

Reduce Other Expenses – (B)
– **(G)** Funds are reduced by $134,671 to effect economy.
– **(L)** Same as Governor

Other Expenses	0	$ -134,671	0	$ -134,671	0	$ 0
1992–93 Budget Totals	**51**	**$ 2,698,514**	**51**	**$ 2,751,704**	**0**	**$ 53,190**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Multipurpose equipment, Sec. 2(n)(1), SA 92-3, MSS	$500,000	$1,500,000	$2,000,000
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, Sec. 2(n)(2), SA 92-3, MSS	200,000	275,000	1,175,000

REGIONAL TECHNICAL COLLEGES
7550

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	377	402	414	444	397	397
	Others Equated to Full-Time	0	51	12	0	12	12
	Other Funds						
	Permanent Full-Time	4	7	12	7	7	7
	Others Equated to Full-Time	0	34	38	0	38	38
	OPERATING BUDGET						
001	Personal Services	16,124,787	0	0	0	0	0
002	Other Expenses	161,468	0	0	0	0	0
	Other Current Expenses	188,301	23,990,385	22,998,419	25,267,964	15,919,521	16,229,936
	Agency Total - General Fund	**16,474,556**	**23,990,385**	**22,998,419**	**25,267,964**	**15,919,521**	**16,229,936**
	Additional Funds Available						
	Federal Contributions	715,370	808,600	638,588	669,362	669,362	669,362
	Tuition Fund	5,494,739	8,372,993	7,647,851	8,111,072	8,611,072	8,611,072
	Agency Grand Total	**22,684,665**	**33,171,978**	**31,284,858**	**34,048,398**	**25,199,955**	**25,510,370**
	BUDGET BY PROGRAM						
	Instruction	196/2	0/0	0/0	0/0	0/0	0/0
	Personal Services	9,255,628	0	0	0	0	0
	Other Expenses	4,234	0	0	0	0	0
021	Faculty Insurance Premium	172,186	0	0	0	0	0
	Total - General Fund	9,432,048	0	0	0	0	0
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	952,865	0	0	0	0	0
	Total Additional Funds Available	952,865	0	0	0	0	0
	Total - All Funds	10,384,913	0	0	0	0	0
	Academic Support	34/1	0/0	0/0	0/0	0/0	0/0
	Personal Services	1,464,931	0	0	0	0	0
	Other Expenses	7,576	0	0	0	0	0
022	Drug Education	100	0	0	0	0	0
	Total - General Fund	1,472,607	0	0	0	0	0
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	376,273	0	0	0	0	0
	Total Additional Funds Available	376,273	0	0	0	0	0
	Total - All Funds	1,848,880	0	0	0	0	0
	Library	11/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	366,002	0	0	0	0	0
	Other Expenses	1,127	0	0	0	0	0
021	Faculty Insurance Premium	2,660	0	0	0	0	0
	Total - General Fund	369,789	0	0	0	0	0
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	106,595	0	0	0	0	0
	Total Additional Funds Available	106,595	0	0	0	0	0
	Total - All Funds	476,384	0	0	0	0	0
	Student Services	23/1	0/0	0/0	0/0	0/0	0/0
	Personal Services	973,193	0	0	0	0	0
	Other Expenses	3,757	0	0	0	0	0

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
021	Faculty Insurance Premium	10,141	0	0	0	0	0
022	Drug Education	2,919	0	0	0	0	0
	Total – General Fund	990,010	0	0	0	0	0
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	1,377,658	0	0	0	0	0
	Total Additional Funds Available	1,377,658	0	0	0	0	0
	Total – All Funds	2,367,668	0	0	0	0	0
	Institutional Support	89/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	3,452,866	0	0	0	0	0
	Other Expenses	45,059	0	0	0	0	0
022	Drug Education	295	0	0	0	0	0
	Total – General Fund	3,498,220	0	0	0	0	0
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	1,144,449	0	0	0	0	0
	Total Additional Funds Available	1,144,449	0	0	0	0	0
	Total – All Funds	4,642,669	0	0	0	0	0
	Physical Plant Operations and Maintenance	24/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	612,167	0	0	0	0	0
	Other Expenses	99,715	0	0	0	0	0
	Total – General Fund	711,882	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	599,201	0	0	0	0	0
	Total Additional Funds Available	599,201	0	0	0	0	0
	Total – All Funds	1,311,083	0	0	0	0	0
	Scholarships and Fellowships		0/0				
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	937,698	0	0	0	0	0
	Total Additional Funds Available	937,698	0	0	0	0	0
	Total – All Funds	937,698	0	0	0	0	0
	Technical Colleges Block Grant	0/0	402/7	414/12	444/7	444/7	444/7
050	Operating Expenses	0	18,185,345	17,309,970	18,588,576	17,640,777	17,951,192
051	Fringe Benefits	0	5,805,040	5,688,449	6,679,388	0	0
	Total – General Fund	0	23,990,385	22,998,419	25,267,964	17,640,777	17,951,192
	Federal Contributions						
	Higher Ed – Vet Cost of Instruction	1,089	800	1,143	1,200	1,200	1,200
	Carl D. Perkins Act	27,181	9,000	28,540	29,967	29,967	29,967
	College Library Resources	652	34,000	685	720	720	720
	Supplemental Educ Opportunities	55,864	101,000	59,657	61,590	61,590	61,590
	Voc Educ – Basic Grants	168,067	38,000	78,622	82,553	82,553	82,553
	Pell Grant Program	360,647	603,800	402,908	422,947	422,947	422,947
	Voc Ed Gender Bias	25,811	15,000	27,102	28,457	28,457	28,457
	College Work Study	38,030	7,000	39,931	41,928	41,928	41,928
	Bilingual Education	38,029	0	0	0	0	0
	Total Federal Contributions	715,370	808,600	638,588	669,362	669,362	669,362
	Additional Funds Available						
	Operating Fund	0	8,372,993	7,647,851	8,111,072	8,611,072	8,611,072
	Total Additional Funds Available	0	8,372,993	7,647,851	8,111,072	8,611,072	8,611,072
	Total – All Funds	715,370	33,171,978	31,284,858	34,048,398	26,921,211	27,231,626
	Personal Services Savings	0/0	0/0	0/0	0/0	–47/0	–47/0
050	Operating Expenses	0	0	0	0	–1,721,256	–1,721,256
	Agency Grand Total	**22,684,665**	**33,171,978**	**31,284,858**	**34,048,398**	**25,199,955**	**25,510,370**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Other Current Expenses	0	$ 1,002,807	0	$ 1,002,807	0	$ 0

Operating Fund – (B) The General Fund appropriation for Technical Colleges is in the form of a block grant (General Fund Operating Expenses line item) which is one component of its Operating Fund. Another component is a separate General Fund appropriation for fringe benefit payments. Non General Fund Operating Funds consist of tuition and fee receipts, carryover dollars and other ancillary collections (reimbursement, fines, etc.).
– **(G)** The General Fund appropriation is changed to exclude funds for fringe benefits ($5,688,449) and include funds for Workers Compensation Claims ($25,000). Also, the General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 47 positions ($2,418,256). As of 4/30/92, 45 individuals had selected the Early Retirement Program. The agency had 321 filled positions as of the date noted above.
– **(L)** The General Fund appropriation is changed to exclude funds for fringe benefits ($5,688,449). Also, the General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 47 positions ($2,082,841).

Other Current Expenses	-47	$ -2,393,256	-47	$ -2,082,841	0	$ 310,415
Fringe Benefits	0	-5,688,449	0	-5,688,449	0	0
Total – General Fund	-47	$ -8,081,705	-47	$ -7,771,290	0	$ 310,415
1992–93 Budget Totals	**397**	**$ 15,919,521**	**397**	**$ 16,229,936**	**0**	**$ 310,415**

1992 BOND AUTHORIZATIONS

Program or Project	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Regional Technical Colleges:			
Purchase of laboratory and academic equipment, (Sec. 2(o)(1)(A)), SA 92-7, MSS	$1,100,000	$5,665,000	$13,432,841
Fire, safety and handicapped code compliance improvements, (Sec. 2(o)(1)(B)), SA 92-7, MSS	500,000	750,000	1,750,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(o)(1)(C)), SA 92-7, MSS	500,000	1,325,000	3,825,000
Hartford State Techical College Improvements and renovations to heating, ventilating and air conditioning systems, (Sec. 2(o)(2)), SA 92-7, MSS	185,000	0	1,335,000

TEACHERS' RETIREMENT BOARD
7601

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	34	33	33	33	30	30
	OPERATING BUDGET						
001	Personal Services	1,008,715	1,109,000	1,025,820	1,157,289	1,045,000	1,045,000
002	Other Expenses	489,659	430,000	404,053	474,442	465,000	465,000
005	Equipment	0	0	6,053	6,800	4,500	4,500
	Grant Payments – Other Than Towns	158,351,050	142,248,000	135,265,548	302,081,000	97,288,000	114,092,000
	Agency Total – General Fund	**159,849,424**	**143,787,000**	**136,701,474**	**303,719,531**	**98,802,500**	**115,606,500**
	Agency Grand Total	**159,849,424**	**143,787,000**	**136,701,474**	**303,719,531**	**98,802,500**	**115,606,500**
	BUDGET BY PROGRAM						
	Management Services	34/0	33/0	33/0	33/0	33/0	33/0
	Personal Services	1,008,715	1,139,000	1,025,820	1,187,289	1,160,006	1,160,006
	Other Expenses	489,659	430,000	404,053	474,442	465,000	465,000
	Equipment	0	0	6,053	6,800	4,500	4,500
	Total – General Fund	1,498,374	1,569,000	1,435,926	1,668,531	1,629,506	1,629,506
	Funding the System						
	Grant Payments – Other Than Towns						
	Retirement Contributions	156,638,250	140,060,000	133,057,000	299,589,000	94,796,000	111,600,000
	Retirees Health Service Cost	1,712,800	2,188,000	2,208,548	2,492,000	2,492,000	2,492,000
	Total – General Fund	158,351,050	142,248,000	135,265,548	302,081,000	97,288,000	114,092,000
	Persoanal Services Savings	0/0	0/0		0/0	–3/0	–3/0
	Personal Services	0	0	0	0	–95,006	–95,006
	Less: Turnover – Personal Services	0	–30,000	0	–30,000	–20,000	–20,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	156,638,250	140,060,000	133,057,000	299,589,000	94,796,000	111,600,000
602	Retirees Health Service Cost	1,712,800	2,188,000	2,208,548	2,492,000	2,492,000	2,492,000
	EQUIPMENT (Recap)						
	Equipment	0	0	6,053	6,800	4,500	4,500
	Agency Grand Total	**159,849,424**	**143,787,000**	**136,701,474**	**303,719,531**	**98,802,500**	**115,606,500**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**33**	**$ 136,695,852**	**33**	**$ 136,695,852**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 86,421	0	$ 86,421	0	$ 0
Other Expenses	0	93,314	0	93,314	0	0
Equipment	0	6,800	0	6,800	0	0
Grant Payments – Other Than Towns	0	166,836,000	0	166,836,000	0	0
Total – General Fund	0	$ 167,022,535	0	$ 167,022,535	0	$ 0

Implement Personal Services Savings – (B)
– (G) It is anticipated that a savings of $95,006 in the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services Account and 3 positions will be achieved through a combination of early retirement and workforce reductions. As of 3/23/92, it is estimated that 3 individuals will retire through the Early Retirement Program. The agency has 26 filled positions. - **(L)** Same as Governor						
Personal Services Savings	-3	$ -95,006	-3	$ -95,006	0	$ 0
Reduce Agency Funding - (B) - **(G)** Funding is reduced to effect economies. - **(L)** Same as Governor						
Personal Services	0	$ -16,581	0	$ -16,581	0	$ 0
Other Expenses	0	-9,000	0	-9,000	0	0
Equipment	0	-2,300	0	-2,300	0	0
Total - General Fund	0	$ -27,881	0	$ -27,881	0	$ 0
Retirement Contribution Adjustments - (B) - **(G)** Retirement contribution funding is reduced by $128,000,000 to reflect the savings from eliminating the cost of living adjustment for future retirees. Actuarial funding is maintained at 80% level for a savings of $33,893,000. State funding for the retirement contribution is reduced by $42,900,000 to reflect the institution of a retirement contribution by municipalities from 1 to 4 percent. Total reductions equal $204,793,000. - **(L)** Retirement contribution funding is reduced by $187.9 million to reflect the savings from various changes to the Teachers' Retirement System. The elimination of the cost of living adjustment (COLA) for future retirees from the Teachers' Retirement Fund and funding it through the establishment of an excess earnings account for a savings of approximately $135.0 million. Additionally, actuarial funding is maintained at an 80% level for a savings of $32.9 million and teachers are to contribute an additional 1.0% to their retirement resulting in a savings of approximately $20 million. PA 92-205 implements these budget changes.						
Grant Payments - Other Than Towns Retirement Contributions	0	$-204,793,000	0	$-187,989,000	0	$ 16,804,000
1992-93 Budget Totals	**30**	**$ 98,802,500**	**30**	**$ 115,606,500**	**0**	**$ 16,804,000**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-205, "An Act Concerning Contributions to the State Employees Retirement Fund and the Teachers' Retirement Fund, Studies of the State Employees and the Teachers' Retirement Systems, and the Purchase of Additional Credited Service Under the Teachers' Retirement System" - In addition to other requirements, this legislations eliminates the Teachers' Retirement System's (TERS) responsibility for cost-of-living adjustments (COLA) for those teachers who retire on or after September 1, 1992. This reduces the overall liability of TERS by approximately $2 billion and results in a reduction of approximately $135 million in the State 1992-93 contribution. It establishes an "excess earnings" account which is to be used to fund the COLA's for these retirees. Any investment earnings in excess of 11.5% are to be attributed to the excess earnings account. The COLA's retirees receive will range from 1.5% to 6.0% as long as funds are available in the account. The exact COLA will be dependent upon the Social Security COLA and the earnings in the account. If the earnings of the account are in excess of 8.5%, retirees will receive the same COLA as Social Security up to 6.0%. If the earnings are below 8.5%, retirees will receive a COLA of 1.5%. In the event that there is no money in the excess earnings account, no COLA would be provided.

COMMUNITY COLLEGES
7700

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	1,424	1,489	1,462	1,646	1,288	1,288
	Others Equated to Full–Time	72	72	69	68	68	68
	Other Funds						
	Permanent Full–Time	112	126	128	127	127	127
	Others Equated to Full–Time	256	229	449	451	448	448
	OPERATING BUDGET						
001	Personal Services	61,614,018	0	0	0	0	0
002	Other Expenses	2,560,287	0	0	0	0	0
	Other Current Expenses	642,277	91,241,009	88,917,488	93,406,750	58,667,069	60,260,094
	Agency Total – General Fund	**64,816,582**	**91,241,009**	**88,917,488**	**93,406,750**	**58,667,069**	**60,260,094**
	Additional Funds Available						
	Federal Contributions	2,760,980	2,192,683	4,352,673	4,080,720	4,080,720	4,080,720
	Tuition Fund	28,252,689	34,617,757	35,966,543	36,896,035	38,896,035	38,896,035
	Agency Grand Total	**95,830,251**	**128,051,449**	**129,236,704**	**134,383,505**	**101,643,824**	**103,236,849**
	BUDGET BY PROGRAM						
	Instruction	615/5	0/0	0/0	0/0	0/0	0/0
	Personal Services	29,366,784	0	0	0	0	0
	Other Expenses	113,547	0	0	0	0	0
023	Center of Excellence	58,342	0	0	0	0	0
011	Small Business Development Center	25,000	0	0	0	0	0
	Total – General Fund	29,563,673	0	0	0	0	0
	Federal Contributions						
	Strengthening Institutions	217,806	0	0	0	0	0
	College Work–Study Program	2,077	0	0	0	0	0
	Voc Ed Consumer and Homemaking	30,101	0	0	0	0	0
	Training Interpreters Deaf Indiv	8,703	0	0	0	0	0
	Strengthen Teachers Math&Science	31,652	0	0	0	0	0
	Workplace Literacy Partnerships	3,449	0	0	0	0	0
	Total – Federal Contribution	293,788	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	5,883,086	0	0	0	0	0
	Total Additional Funds Available	5,883,086	0	0	0	0	0
	Total – All Funds	35,740,547	0	0	0	0	0
	Public Service	14/14	0/0	0/0	0/0	0/0	0/0
	Personal Services	492,242	0	0	0	0	0
	Total – General Fund	492,242	0	0	0	0	0
	Federal Contributions						
	Job Training Partnership Act	29,818	0	0	0	0	0
	Strengthening Institutions	186,984	0	0	0	0	0
	Workplace Literacy Partnerships	611	0	0	0	0	0
	Total – Federal Contribution	217,413	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	820,608	0	0	0	0	0
	Total Additional Funds Available	820,608	0	0	0	0	0
	Total – All Funds	1,530,263	0	0	0	0	0
	Academic Support	188/25	0/0	0/0	0/0	0/0	0/0
	Personal Services	7,557,294	0	0	0	0	0
	Other Expenses	201,324	0	0	0	0	0
	Total – General Fund	7,758,618	0	0	0	0	0
	Federal Contributions						
	Strengthening Institutions	68,634	0	0	0	0	0
	College Work–Study Program	4,115	0	0	0	0	0
	Voc Educ–Basic Grants to States	23,068	0	0	0	0	0
	Student Support Disadvantaged	68,588	0	0	0	0	0
	Voc Ed Consumer and Homemaking	31,584	0	0	0	0	0
	Instructional and Library	5,592	0	0	0	0	0

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
Training Intrepreters Deaf Indiv	73,232	0	0	0	0	0
Workplace Literacy Partnerships	219,611	0	0	0	0	0
Total - Federal Contribution	494,424	0	0	0	0	0
Additional Funds Available						
Tuition Fund	2,537,382	0	0	0	0	0
Total Additional Funds Available	2,537,382	0	0	0	0	0
Total - All Funds	10,790,424	0	0	0	0	0
Library	60/1	0/0	0/0	0/0	0/0	0/0
Personal Services	2,270,748	0	0	0	0	0
Other Expenses	3,441	0	0	0	0	0
Total - General Fund	2,274,189	0	0	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Tuition Fund	1,015,117	0	0	0	0	0
Total Additional Funds Available	1,015,117	0	0	0	0	0
Total - All Funds	3,289,306	0	0	0	0	0
Student Services	130/37	0/0	0/0	0/0	0/0	0/0
Personal Services	5,766,217	0	0	0	0	0
Other Expenses	9,127	0	0	0	0	0
Total - General Fund	5,775,344	0	0	0	0	0
Federal Contributions						
Strengthening Institutions	24,510	0	0	0	0	0
College Work-Study Program	570,256	0	0	0	0	0
Special Services Disadvantaged Students	87,049	0	0	0	0	0
Voc Ed Consumer and Homemaking	234,001	0	0	0	0	0
Higher Education Veterans' Cost of Instruction	7,840	0	0	0	0	0
Drug Free Program - Higher Education	42,724	0	0	0	0	0
Total - Federal Contribution	966,380	0	0	0	0	0
Additional Funds Available						
Tuition Fund	7,427,314	0	0	0	0	0
Total Additional Funds Available	7,427,314	0	0	0	0	0
Total - All Funds	14,169,038	0	0	0	0	0
Institutional Support	344/22	0/0	0/0	0/0	0/0	0/0
Personal Services	14,434,893	0	0	0	0	0
Other Expenses	150,902	0	0	0	0	0
Total - General Fund	14,585,795	0	0	0	0	0
Federal Contributions						
Strengthening Institutions	308,687	0	0	0	0	0
Voc Educ Consumer&Homemaking	431,982	0	0	0	0	0
College Work Study Program	8,865	0	0	0	0	0
Workplace Literacy Partnership	6,169	0	0	0	0	0
Training Intrepreters Deaf Indiv	96	0	0	0	0	0
Eisenhower Math and Science Grant	1,561	0	0	0	0	0
Social Services Block Grant	31,615	0	0	0	0	0
Total - Federal Contribution	788,975	0	0	0	0	0
Additional Funds Available						
Tuition Fund	6,425,198	0	0	0	0	0
Total Additional Funds Available	6,425,198	0	0	0	0	0
Total - All Funds	21,799,968	0	0	0	0	0
Physical Plant Operations and Maintenance	73/8	0/0	0/0	0/0	0/0	0/0
Personal Services	1,725,840	0	0	0	0	0
Other Expenses	2,081,946	0	0	0	0	0
Total - General Fund	3,807,786	0	0	0	0	0
Additional Funds Available						
Tuition Fund	4,143,984	0	0	0	0	0
Total Additional Funds Available	4,143,984	0	0	0	0	0
Total - All Funds	7,951,770	0	0	0	0	0
Scholarships and Fellowships		0/0				

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
021	Northwestern Deaf Program	418,815	0	0	0	0	0
	Total - General Fund	418,815	0	0	0	0	0
	Homemaker/Home Health Aide Training						
	Homemaker/Home Health Aide Training Program		0/0				
022	Homemaker/Home Health Aide Training Program	140,120	0	0	0	0	0
	Total - General Fund	140,120	0	0	0	0	0
	Community College Block Grant	0/0	1489/126	1462/128	1646/127	1462/127	1462/127
020	Operating Expenses	0	67,326,479	64,814,137	67,632,141	64,963,364	66,556,389
051	Fringe Benefits	0	23,914,530	24,103,351	25,774,609	0	0
	Total - General Fund	0	91,241,009	88,917,488	93,406,750	64,963,364	66,556,389
	Federal Contributions						
	Higher Education Institution Aid	0	631,668	903,474	736,691	736,691	736,691
	College Work Study Program	0	563,085	617,715	646,426	646,426	646,426
	Student Support Disadvantaged	0	118,367	304,215	353,603	353,603	353,603
	Voc Ed Basic Grants to States	0	384,050	174,268	43,566	43,566	43,566
	Voc Ed Consumer and Homemaker	0	0	1,770,942	1,856,881	1,856,881	1,856,881
	Higher Ed Veterans Ed Outreach	0	999	47,992	5,472	5,472	5,472
	Training Interpreters Deaf Indiv	0	0	151,599	154,987	154,987	154,987
	Eisenhower Math and Science Grants	0	25,000	45,000	50,000	50,000	50,000
	Workplace Literacy Partnerships	0	426,790	251,378	233,094	233,094	233,094
	Drug Free Program	0	42,724	86,090	0	0	0
	Total - Federal Contribution	0	2,192,683	4,352,673	4,080,720	4,080,720	4,080,720
	Additional Funds Available						
	Operating Fund	0	34,617,757	35,966,543	36,896,035	38,896,035	38,896,035
	Total Additional Funds Available	0	34,617,757	35,966,543	36,896,035	38,896,035	38,896,035
	Total - All Funds	0	128,051,449	129,236,704	134,383,505	107,940,119	109,533,144
	Personal Services Savings	0/0	0/0	0/0	0/0	-174/0	-174/0
020	Operating Expenses	0	0	0	0	-6,296,295	-6,296,295
	Agency Grand Total	**95,830,251**	**128,051,449**	**129,236,704**	**134,383,505**	**101,643,824**	**103,236,849**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**1,462**	**$ 88,202,085**	**1,462**	**$ 88,202,085**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ 2,437,627	0	$ 2,437,627	0	$ 0

Operating Fund - (B) The General Fund appropriation for Community Colleges is in the form of a block grant (General Fund Operating Expenses line item) which is one component of its Operating Fund. Another component is a separate General Fund appropriation for fringe benefit payments. Non General Fund Operating Funds consist of tuition and fee receipts, carryover dollars, and other ancillary collection (reimbursements, fines, etc.).

- **(G)** The General Fund appropriation is changed to exclude funds for fringe benefit payments ($23,387,948) and include funds for Worker's Compensation Claims ($465,000). Also, the General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 174 positions ($9,049,695). As of 4/30/92 this agency had 133 individuals selecting the Early Retirement Program. The agency had 1,359 filled positions as of the date noted above.
- **(L)** The General Fund appropriation is changed to exclude funds for fringe benefit payments ($23,387,948). Also, the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
General Fund appropriation is reduced from the Current Service Level to reflect the elimination of 174 positions ($6,991,670).						
Other Current Expenses	-174	$ -8,584,695	-174	$ -6,991,670	0	$ 1,593,025
Fringe Benefits	0	-23,387,948	0	-23,387,948	0	0
Total - General Fund	-174	$ -31,972,643	-174	$ -30,379,618	0	$ 1,593,025
1992-93 Budget Totals	**1,288**	**$ 58,667,069**	**1,288**	**$ 60,260,094**	**0**	**$ 1,593,025**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Regional Community Colleges:			
Purchase of equipment including educational and instructional equipment, (Sec. 2(o)(3)(A)), SA 92-7, MSS	$1,400,000	$4,900,000	$16,754,856
Alterations and improvements to buildings and grounds, (Sec. 2(o)(3)(B)), SA 92-7, MSS	800,000	5,397,130	13,397,130

CONNECTICUT STATE UNIVERSITY
7800

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,098	2,148	2,148	2,117	1,870	1,870
	Others Equated to Full-Time	177	233	68	66	8	8*
	Other Funds						
	Permanent Full-Time	524	516	516	566	525	525
	Others Equated to Full-Time	436	679	613	613	640	640*
	OPERATING BUDGET						
001	Personal Services	92,510,747	0	0	0	0	0
002	Other Expenses	1,784,786	0	0	0	0	0
010	Educational Equipment	2,209	0	0	0	0	0
	Other Current Expenses	917,898	132,898,344	127,856,494	139,240,279	87,443,888	89,476,693
	Agency Total – General Fund	**95,215,640**	**132,898,344**	**127,856,494**	**139,240,279**	**87,443,888**	**89,476,693**
	Additional Funds Available						
	Federal Contributions	5,228,671	4,667,776	5,752,577	4,889,320	4,889,320	4,889,320
	Tuition Fund	82,096,333	88,856,368	84,136,800	84,136,800	85,736,800	85,736,800
	Research Foundation	169,078	187,888	244,139	320,296	320,296	320,296
	Agency Grand Total	**182,709,722**	**226,610,376**	**217,990,010**	**228,586,695**	**178,390,304**	**180,423,109**
	BUDGET BY PROGRAM						
	Instruction	1182/38	0/0	0/0	0/0	0/0	0/0
	Personal Services	55,136,082	0	0	0	0	0
	Other Expenses	108,048	0	0	0	0	0
026	Research Grants	120,269	0	0	0	0	0
031	Curriculum Development	39,100	0	0	0	0	0
025	Conferences, Workshops and Retraining	126,441	0	0	0	0	0
	Total – General Fund	55,529,940	0	0	0	0	0
	Federal Contributions						
	Voc Tech Education Master Agreement	96,311	0	0	0	0	0
	Humanities Summer Seminars	35,300	0	0	0	0	0
	Science Education Development	826	0	0	0	0	0
	Biological Behavioral and Social Science	75,926	0	0	0	0	0
	Teacher Preparation and Enhancement	47,922	0	0	0	0	0
	Education Research and Development	303	0	0	0	0	0
	Nurse Anesthetist Traineeship	57,379	0	0	0	0	0
	Social Services Block Grant	4,630	0	0	0	0	0
	Educational Research & Training	38,317	0	0	0	0	0
	Fund for Innovation	53,404	0	0	0	0	0
	Vocational Educational Program	36,933	0	0	0	0	0
	Total – Federal Contribution	447,251	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	12,318,147	0	0	0	0	0
	Total Additional Funds Available	12,318,147	0	0	0	0	0
	Total – All Funds	68,295,338	0	0	0	0	0
	Research	0/1	0/0	0/0	0/0	0/0	0/0
	Personal Services	27,449	0	0	0	0	0
026	Research Grants	189,405	0	0	0	0	0
	Total – General Fund	216,854	0	0	0	0	0
	Federal Contributions						
	Secretary's Federal Innovations	137,145	0	0	0	0	0
	Mental Health Research Grants	27,607	0	0	0	0	0
	Total – Federal Contribution	164,752	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	192,838	0	0	0	0	0
	Research Foundation	165,503	0	0	0	0	0
	Total Additional Funds Available	358,341	0	0	0	0	0
	Total – All Funds	739,947	0	0	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Public Service Program	5/1	0/0	0/0	0/0	0/0	0/0
	Personal Services	222,394	0	0	0	0	0
	Other Expenses	16,840	0	0	0	0	0
027	Center of Excellence in Technology	24,692	0	0	0	0	0
032	Entrepreneurial Support Center	23,545	0	0	0	0	0
	Total - General Fund	287,471	0	0	0	0	0
	Federal Contributions						
	Voc Education Basic Grants to States	13,399	0	0	0	0	0
	Drug Free Schools Comm National	83,725	0	0	0	0	0
	Technology Education Demonstrate	24,964	0	0	0	0	0
	Total - Federal Contribution	122,088	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	885,570	0	0	0	0	0
	Research Foundation	3,575	0	0	0	0	0
	Total Additional Funds Available	889,145	0	0	0	0	0
	Total - All Funds	1,298,704	0	0	0	0	0
	Academic Support	95/47	0/0	0/0	0/0	0/0	0/0
	Personal Services	5,406,296	0	0	0	0	0
	Other Expenses	35,365	0	0	0	0	0
025	Conference, Workshops, Retraining	228,044	0	0	0	0	0
036	Center for International Affairs	76,912	0	0	0	0	0
031	Curriculum Development	76,766	0	0	0	0	0
	Total - General Fund	5,823,383	0	0	0	0	0
	Federal Contributions						
	Summer Food Service Program Children	5,625	0	0	0	0	0
	Education Exchange University						
	Lecturers	3,594	0	0	0	0	0
	Undergraduate International Studies	51,465	0	0	0	0	0
	Support Services Grants	119,265	0	0	0	0	0
	Business & International Program	57,795	0	0	0	0	0
	Total - Federal Contribution	237,744	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	6,627,129	0	0	0	0	0
	Total Additional Funds Available	6,627,129	0	0	0	0	0
	Total - All Funds	12,688,256	0	0	0	0	0
	Library	83/10	0/0	0/0	0/0	0/0	0/0
	Personal Services	3,413,253	0	0	0	0	0
	Other Expenses	168,334	0	0	0	0	0
	Educational Equipment	2,209	0	0	0	0	0
	Total - General Fund	3,583,796	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	3,072,044	0	0	0	0	0
	Total Additional Funds Available	3,072,044	0	0	0	0	0
	Total - All Funds	6,655,840	0	0	0	0	0
	Student Services	169/50	0/0	0/0	0/0	0/0	0/0
	Personal Services	7,124,640	0	0	0	0	0
	Other Expenses	73,094	0	0	0	0	0
	Total - General Fund	7,197,734	0	0	0	0	0
	Federal Contributions						
	Higher Ed Cooperative Education	22,969	0	0	0	0	0
	Pell Grant Program Administration	6,610	0	0	0	0	0
	Higher Education Veteran's Cost						
	of Instruction	7,284	0	0	0	0	0
	Indian Fellowship Program	2,632	0	0	0	0	0
	Drug Education	91,345	0	0	0	0	0
	Total - Federal Contribution	130,840	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	3,831,829	0	0	0	0	0
	Total Additional Funds Available	3,831,829	0	0	0	0	0
	Total - All Funds	11,160,403	0	0	0	0	0
	Institutional Support	327/205	0/0	0/0	0/0	0/0	0/0
	Personal Services	13,895,962	0	0	0	0	0
	Other Expenses	3,348	0	0	0	0	0

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
012	Administrative Faculty Development	12,724	0	0	0	0	0
	Total – General Fund	13,912,034	0	0	0	0	0
	Federal Contributions						
	Training for the Education of the Handicapped	48,145	0	0	0	0	0
	Total – Federal Contribution	48,145	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	39,940,797	0	0	0	0	0
	Total Additional Funds Available	39,940,797	0	0	0	0	0
	Total – All Funds	53,900,976	0	0	0	0	0
	Physical Plant Operations and Operations	237/172	0/0	0/0	0/0	0/0	0/0
	Personal Services	7,284,671	0	0	0	0	0
	Other Expenses	1,379,757	0	0	0	0	0
	Total – General Fund	8,664,428	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	9,655,988	0	0	0	0	0
	Total Additional Funds Available	9,655,988	0	0	0	0	0
	Total – All Funds	18,320,416	0	0	0	0	0
	Scholarships and Fellowships						
	Federal Contributions						
	Supplemental Educational Opportunity	543,780	0	0	0	0	0
	College Workstudy	499,562	0	0	0	0	0
		6,384	0	0	0	0	0
	Pell Grants	3,028,125	0	0	0	0	0
	Total – Federal Contribution	4,077,851	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	5,571,991	0	0	0	0	0
	Total Additional Funds Available	5,571,991	0	0	0	0	0
	Total – All Funds	9,649,842	0	0	0	0	0
	Connecticut State University Block Grant	0/0	2148/516	2148/516	2117/566	2098/525	2098/525
020	Operating Expenses	0	97,748,213	93,525,466	100,022,480	96,963,325	98,996,130
051	Connecticut State University Fringe Benefits	0	35,150,131	34,331,028	39,217,799	0	0
	Federal Contributions						
	Tech Ed. Dem.	0	0	31,623	0	0	0
	Drug Free Schools	0	0	25,000	0	0	0
	Interactional Training	0	0	928,000	0	0	0
	Vo-Tech Educ	0	0	12,085	0	0	0
	Humanities – Summer	0	0	38,927	0	0	0
	Biological, Behavior Sci	0	0	56,763	0	0	0
	Voc-Educ Grants	0	0	12,281	0	0	0
	Educ Research	0	0	1,533	0	0	0
	Social Services Block	0	0	80	0	0	0
	Mental Health Research	0	0	3,402	0	0	0
	Academic Rsch Enhancement	0	0	27,572	0	0	0
	Summer Food Serv	0	0	3,000	0	0	0
	Education Exchange University Lecturers	0	0	38,205	20,000	20,000	20,000
	Higher Education Cooperative Ed	0	0	40,960	5,000	5,000	5,000
	Technology Education Demonstrate	0	0	31,623	230,000	230,000	230,000
	Nurse Anesthetist Traineeship	0	0	24,793	24,793	24,793	24,793
	Academic Research Enhancement	0	0	27,572	27,572	27,572	27,572
	Child Care Food Program	0	5,656	0	0	0	0
	Nurse Anesthetist Traineeships	0	39,942	0	0	0	0
	College Library Resources	0	33,472	0	0	0	0
	Supplemental Educ Opport Grants	0	542,021	566,106	573,351	573,351	573,351
	College Work-Study Program	0	625,521	604,246	672,222	672,222	672,222
	Nat Defense/Direct Student Loan	0	13,097	0	0	0	0
	Spec Serv Disadvantage Students	0	134,490	134,490	141,214	141,214	141,214
	Voc Ed Pgm Improv & Support Serv	0	155,621	0	0	0	0
	Pell Grant Program	0	2,997,022	3,075,202	3,158,050	3,158,050	3,158,050

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Higher Ed-Vet Cost of Instruct	0	7,934	1,618	1,618	1,618	1,618
	Business & International Program	0	57,000	25,682	35,500	35,500	35,500
	Drug Education	0	56,000	41,814	0	0	0
	Total - Federal Contribution	0	4,667,776	5,752,577	4,889,320	4,889,320	4,889,320
	Additional Funds Available						
	Tuition Fund	0	88,856,368	84,136,800	84,136,800	85,736,800	85,736,800
	Research Foundation	0	187,888	244,139	320,296	320,296	320,296
	Total Additional Funds Available	0	89,044,256	84,380,939	84,457,096	86,057,096	86,057,096
	Total - All Funds	0	226,610,376	217,990,010	228,586,695	187,909,741	189,942,546
	Personal Services Savings	0/0	0/0	0/0	0/0	-228/0	-228/0
020	Operating Expenses	0	0	0	0	-9,519,437	-9,519,437
	Agency Grand Total	**182,709,722**	**226,610,376**	**217,990,010**	**228,586,695**	**178,390,304**	**180,423,109**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**2,098**	**$ 127,856,494**	**2,098**	**$ 127,856,494**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ 4,946,459	0	$ 4,946,459	0	$ 0

Operating Fund - (B) The General Fund appropriation for Connecticut State University is in the form of a block grant (General Fund Operating Expenses line item) which is one component of its Operating Fund. Another component is a separate General Fund appropriation for fringe benefit payments. Non-General Fund Operating Funds consist of tuition and fees receipts, carryover dollars and other ancillary collections (reimbursements, fines, etc.).
- **(G)** The General Fund appropriation is changed to exclude funds for fringe benefit payments ($34,331,028) and include funds for Worker's Compensation Claims ($1,271,000). Also, the General Fund appropriation is reduced from the Current Service level to reflect the elimination of 228 positions ($12,299,037). As of 4/30/92 201 individuals have selected the Early Retirement Program. The agency had 1,946 filled positions as of the date noted above.
- **(L)** The General Fund appropriation is changed to exclude funds for fringe benefit payments ($34,331,028). Also, the General Fund appropriation is reduced from the Current Service level to reflect the elimination of 228 positions ($8,995,232).

Other Current Expenses					
Operating Expenses	-228	$ -11,028,037	-228	$ -8,995,232	0 $ 2,032,805
Fringe Benefits	0	-34,331,028	0	-34,331,028	0 0
Total - General Fund	-228	$ -45,359,065	-228	$ -43,326,260	0 $ 2,032,805
1992-93 Budget Totals	**1,870**	**$ 87,443,888**	**1,870**	**$ 89,476,693**	**0 $ 2,032,805**

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Board of Trustees for the Connecticut State University			

All Universities:			
Purchase of new and replacement equipment, (Sec. 2(p)(1)), SA 92-3, MSS	$1,500,000	$2,200,000	$27,200,000
Central Connecticut State University:			
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, (Sec. 2(p)(2)), SA 92-3, MSS	2,980,000	0	2,980,000
Southern Connecticut State University:			
Moore Field House, Petz Gymnasium and Davis Hall, exterior and interior renovations and improvements, (Sec. 2(p)(3)(A)), SA 92-3, MSS	2,176,000	340,000	2,516,000
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, (Sec. 2(p)(3)(B)), SA 92-3, MSS	6,403,000	0	6,403,000
Eastern Connecticut State University:			
Chemical storage facility at Goddard Hall, (Sec. 2(p)(4)(A)), SA 92-3, MSS	489,000	89,000	578,000
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, (Sec. 2(p)(4)(B)), SA 92-3, MSS	1,532,000	0	1,532,000
Planning for a new library, (Sec. 2(p)(4)(C)), SA 92-3, MSS	1,200,000	0	12,000,000
Western Connecticut State University, Midtown Campus:			
Acquisition and renovations of a building for administrative offices, (Sec. 2(p)(5)(A)(1)), SA 92-3, MSS	3,000,000	0	3,000,000
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, (Sec. 2(p)(5)(A)(2)), SA 92-3, MSS	2,508,000	0	2,508,000
Construction of the Westside Campus maintenance storage facility, (Sec. 2(p)(5)(B)), SA 92-3, MSS	294,000	40,850	334,850
SELF LIQUIDATING BONDS			
Connecticut State University			
Eastern Connecticut State University Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, Sec. 13(b)(1), SA 92-3, MSS	1,211,000	0	1,211,000
Central Connecticut State University Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, Sec. 13(b)(2), SA 92-3, MSS	1,895,000	0	1,895,000
Southern Connecticut State University Planning for renovations and improvements including kitchen and bathroom areas at Schwartz Hall, Sec. 13(b)(3)(A), SA 92-3, MSS	653,000	0	4,868,000
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, Sec. 13(b)(3)(B), SA 92-3, MSS	6,096,000	0	6,096,000
Western Connecticut State University Renovations and additions to Memorial Hall, Sec. 13(b)(3)(A), SA 92-3, MSS	6,253,000	0	7,080,000
Alterations and improvements to buildings; deferred maintenance, and fire safety and code compliance improvements, Sec. 13(b)(3)(B), SA 92-3, MSS	1,655,000	0	1,655,000
Contingency Reserve, Sec. 13(c), SA 92-3, MSS	204,000	0	204,000

DEPARTMENT OF CORRECTION
8000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4,872	5,577	5,577	6,702	6,396	6,464
	Others Equated to Full-Time	63	49	26	26	26	26
	Other Funds						
	Permanent Full-Time	44	39	44	44	44	44
	OPERATING BUDGET						
001	Personal Services	160,947,896	171,619,923	170,248,776	253,070,880	231,141,929	203,928,231
002	Other Expenses	48,199,384	55,234,435	52,916,141	80,553,281	65,624,026	59,323,503
005	Equipment	8,624	965,000	965,000	2,429,812	1,792,921	1,792,921
	Other Current Expenses	12,140,873	20,872,861	20,872,861	14,475,100	13,033,100	17,033,100
	Grant Payments - Other Than Towns	14,997,200	14,596,786	14,500,825	15,545,675	18,753,183	17,910,683
	Agency Total - General Fund [2]	**236,293,977**	**263,289,005**	**259,503,603**	**366,074,748**	**330,345,159**	**299,988,438**
	Additional Funds Available						
	Federal Contributions	2,917,817	2,418,543	2,418,543	2,523,611	2,523,611	2,523,611
	Bond Funds	1,659,956	0	0	0	0	0
	Agency Grand Total	**240,871,750**	**265,707,548**	**261,922,146**	**368,598,359**	**332,868,770**	**302,512,049**
	BUDGET BY PROGRAM						
	Care and Custody	4600/6	5252/7	5294/6	6419/6	6303/6	6371/6
	Personal Services	154,343,263	167,790,595	161,891,005	248,655,588	233,993,990	206,862,717
	Other Expenses	45,594,768	52,727,235	50,215,555	75,359,706	60,819,987	54,825,714
028	Training for Correctional Officers	236,695	275,100	275,100	275,100	275,100	275,100
036	New Facilities	0	6,894,433	6,894,433	0	0	4,000,000
011	Construction Overtime	88,293	0	0	0	0	0
032	Stress Management	25,695	100,000	100,000	0	0	0
	Equipment	8,624	915,607	965,000	2,429,812	1,792,921	1,792,921
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	34,707	210,546	114,585	213,750	213,750	213,750
	Legal Services to Prisoners	214,545	246,892	246,892	260,000	257,508	257,508
	Total - General Fund	200,546,590	229,160,408	220,702,570	327,193,956	297,353,256	268,227,710
	Additional Funds Available						
	Bond Funds	1,659,956	0	0	0	0	0
	Total Additional Funds Available	1,659,956	0	0	0	0	0
	Federal Contributions						
	Center for Disease Control Investigation	0	630,000	630,000	0	0	0
	Child Abuse/Neglect Prevention	46,056	0	0	23,611	23,611	23,611
	Anti-Drug Assistance Act	85,000	0	0	0	0	0
	Adult Basic Education	208,258	53,225	53,225	173,621	173,621	173,621
	Local Education Agencies Chap 1	11,348	0	0	11,348	11,348	11,348
	Educationally Deprived Children	415,513	316,810	316,810	280,970	280,970	280,970
	Handicapped State Grants	247,619	100,601	100,601	253,459	253,459	253,459
	Public Library Services	5,941	2,500	2,500	2,500	2,500	2,500
	Vocational Education-Basic Grants to States	109,973	87,341	87,341	157,718	157,718	157,718
	Secretary's Discretionary	0	1,390	1,390	0	0	0
	AIDS Activity	416,502	0	0	0	0	0
	Total - Federal Contribution	1,546,210	1,191,867	1,191,867	903,227	903,227	903,227
	Total - All Funds	203,752,756	230,352,275	221,894,437	328,097,183	298,256,483	269,130,937
	Field Services	171/38	244/32	174/38	174/38	174/38	174/38
	Personal Services	3,685,383	6,190,022	4,842,596	5,650,166	5,292,017	5,292,017
	Other Expenses	1,110,832	1,135,043	1,140,253	1,277,064	1,030,670	1,030,670
	Grant Payments - Other Than Towns						
	Connecticut Prison Association	26,590	0	0	0	0	0
	Rehabilitation of Young Adult Offender	190,234	190,995	190,995	195,100	195,100	195,100
	Public/Private Resources Expansion	2,936,574	3,005,731	3,005,731	3,111,000	3,111,000	3,111,000

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Multi-Service Centers/Pre-Release	783,193	786,326	786,326	814,000	814,000	814,000
	Halfway Houses	8,429,082	9,206,724	9,206,724	9,530,000	11,830,000	11,537,500
	Volunteer Services	177,474	182,120	182,120	185,000	185,000	185,000
	Pre-Trial Release	38,653	0	0	0	0	0
	Women and Children's Halfway House	299,837	767,452	767,452	1,236,825	1,596,825	1,596,825
	Alternative Incarceration Center	1,866,311	0	0	0	550,000	0
	Total – General Fund	19,544,163	21,464,413	20,122,197	21,999,155	24,604,612	23,762,112
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	987,182	977,556	977,556	952,420	952,420	952,420
	Alcoholism Treatment and Rehabilitation	81,842	79,968	79,968	81,842	81,842	81,842
	Drug Abuse Demonstration Programs	302,583	169,152	169,152	586,122	586,122	586,122
	Total – Federal Contribution	1,371,607	1,226,676	1,226,676	1,620,384	1,620,384	1,620,384
	Total – All Funds	20,915,770	22,691,089	21,348,873	23,619,539	26,224,996	25,382,496
	Management Services	101/0	81/0	109/0	109/0	114/0	114/0
	Personal Services	2,919,250	2,881,992	3,515,175	4,137,229	4,039,831	3,957,406
	Other Expenses	1,493,784	1,372,157	1,560,333	3,916,511	3,773,369	3,467,119
039	Workers' Compensation Claims	11,790,190	13,603,328	13,603,328	14,200,000	12,758,000	12,758,000
	Equipment	0	49,393	0	0	0	0
	Grant Payments – Other Than Towns						
	Total – General Fund	16,203,224	17,906,870	18,678,836	22,253,740	20,571,200	20,182,525
	Personal Services Savings	0/0	0/0	0/0	0/0	–195/0	–195/0
	Personal Services	0	0	0	0	–5,237,422	–5,237,422
	Less: Turnover – Personal Services	0	–5,242,686	0	–5,372,103	–6,946,487	–6,946,487
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	34,707	210,546	114,585	213,750	213,750	213,750
602	Connecticut Prison Association	26,590	0	0	0	0	0
603	Rehabilitation of Young Adult Offender	190,234	190,995	190,995	195,100	195,100	195,100
604	Legal Services to Prisoners	214,545	246,892	246,892	260,000	257,508	257,508
605	Public/Private Resources Expansion	2,936,574	3,005,731	3,005,731	3,111,000	3,111,000	3,111,000
606	Multi-Service Centers/Pre-Release	783,193	786,326	786,326	814,000	814,000	814,000
607	Halfway Houses	8,429,082	9,206,724	9,206,724	9,530,000	11,830,000	11,537,500
608	Volunteer Services	177,474	182,120	182,120	185,000	185,000	185,000
609	Pre-Trial Release	38,653	0	0	0	0	0
610	Women and Children's Halfway House	299,837	767,452	767,452	1,236,825	1,596,825	1,596,825
611	Alternative Incarceration Center	1,866,311	0	0	0	550,000	0
	EQUIPMENT (Recap)						
	Equipment	8,624	965,000	965,000	2,429,812	1,792,921	1,792,921
	Agency Grand Total	**240,871,750**	**265,707,548**	**261,922,146**	**368,598,359**	**332,868,770**	**302,512,049**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**5,577**	**$ 258,378,831**	**5,577**	**$ 258,378,831**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 18,054,219	0	$ 18,054,219	0	$ 0
Other Expenses	0	6,351,584	0	6,351,584	0	0
Equipment	0	827,921	0	827,921	0	0
Other Current Expenses	0	–6,397,761	0	–6,397,761	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns	0	1,916,397	0	1,916,397	0	0
Total – General Fund	0	$ 20,752,360	0	$ 20,752,360	0	$ 0

Provide Funds for Correctional Facilities – (B)
– **(G)** Funds are recommended to: 1) Annualize partial year cost of 813 positions for the following facilities opened in the 1991–92 Fiscal Year: Maloney in Cheshire (91 staff/100 beds); Walker Reception in Suffield (331/300); Garner in Newtown (10/400); Cybulski in Somers (243/300) and Gates in Niantic (138/208), 2) Provide 367 new positions at Western in Newtown in order to bring the facility up to operating capacity, and 3) Open two new facilities. The first of the new facilities, MacDougall in Suffield will house 500 inmates with 421 staff members and the second, Cheshire will house 200 inmates with 171 staff members. The old north block will be renovated and be used as program space, while the old south block will continue to house inmates. Because Cheshire will no longer house pretrial inmates and only long-term sentenced, transfers and additional staff is necessary to accommodate for these changes.
– **(L)** Funds are provided to annualize two facilities opened in the 1991–92 fiscal year, Maloney in Cheshire (91 staff/100 beds) and the Walker Reception Center in Suffield (330/300). Additional funds have also been provided to double cell three new facilities opening during the upcoming fiscal year. Garner in Newtown will house 708 inmates with 440 staff members, Cheshire (expansion) will house 400 inmates with 219 staff members, and MacDougall in Suffield will house 922 inmates with 476 staff members.

In order for the department to fully utilize newer, more secured cell space, program reductions will be made at two facilities, Litchfield will no longer house pretrial inmates and the old dorm at J.B. Gates will be closed at the end of the 1991–92 fiscal year 27 positions from Litchfield and 46 positions from J.B. Gates will be transferred to one of the three new facilities opening in the 1992–93 fiscal year.

Personal Services	959	$ 47,365,681	959	$ 20,784,408	0	$ -26,581,273
Other Expenses	0	10,601,072	0	4,606,799	0	-5,994,273
Total – General Fund	959	$ 57,966,753	959	$ 25,391,207	0	$ -32,575,546

Eliminate Other Expense Inflation – (B)
– **(G)** A reduction of inflation for Other Expenses account is recommended, totaling $4,190,713.
– **(L)** Same as Governor

Personal Services	0	$ -4,190,713	0	$ -4,190,713	0	$ 0

Reduce Personal Services – (B)
– **(G)** A reduction of $5,237,422 is recommended to effect economy. This includes the reduction of 195 staff members either by early retirement or staff eliminations. As of 4/30/92, 109 individuals had selected the Early Retirement Program. The agency had 4,603 filled positions as of the above mentioned date.
– **(L)** Same as Governor

Personal Services	-195	$ -5,237,422	-195	$ -5,237,422	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Expand Medical Care Personal Services – (B) – **(G)** An increase of $1,100,000 is recommended for the funding of additional medical staff to upgrade services within currently operating correctional facilities. – **(L)** Funds totalling $550,000 are provided to upgrade medical services within currently operating correctional facilities.						
Personal Services	50	$ 1,100,000	25	$ 550,000	-25	$ -550,000
Expand Research and Management Information Systems – (B) – **(G)** An increase of $164,850 for Personal Services and $612,500 for Other Expenses is recommended to support and update the existing department's program. Presently the staff includes only three members to manage and maintain the department's substantial database. – **(L)** Partial year (6 month) funding totalling $82,425 for Personal Services and $306,250 for Other Expenses is provided to upgrade the research and management information division.						
Personal Services	5	$ 164,850	5	$ 82,425	0	$ -82,425
Other Expenses	0	612,500	0	306,250	0	-306,250
Total – General Fund	5	$ 777,350	5	$ 388,675	0	$ -388,675
Reduce Workers' Compensation – (B) – **(G)** A reduction of $1,442,000 is proposed in Workers' Compensation based on loss control programs run by DAS and other administrative actions. – **(L)** Same as Governor						
Other Current Expenses Workers' Compensation Claims	0	$ -1,442,000	0	$ -1,442,000	0	$ 0
Provide Additional Halfway House Beds for Substance Abuse Women and Their Children – (B) The Halfway House program helps inmates make the transition from correctional institutions to community living. Because of substance abuse problems participants usually need greater supervision than the Home Release program provides. – **(G)** Partial year (5 month) funding totalling $180,000 is provided for a 15 bed substance abuse halfway house for women and their children. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Halfway Houses	0	$ 180,000	0	$ 180,000	0	$ 0
Opening of a Pilot Center for Incarcerated Placements – (B) The pilot program would provide high level non-residential supervision and counselling for offenders that do not require incarcerative supervision. Offenders would be required to participate in educational programs, individual and group counselling, vocational programs and community service projects. – **(G)** Funds totaling $550,000 are proposed to provide for a						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
50 bed day incarceration pilot center as recommended in the Prison and Jail Overcrowding Report. – **(L)** No funds are provided for the start-up of a 50 bed day incarceration center.						
Grant Payments – Other Than Towns Alternative Incarceration Center	0	$ 550,000	0	$ 0	0	$ -550,000
Expand Halfway House Program – **(B)** Halfway houses provide for the transition from incarceration to the community. – **(G)** Funds totaling $500,000 is proposed to provide for a 25 bed halfway house. – **(L)** Partial year (6 month) funding totalling $250,000 is provided for a 25 bed halfway house.						
Grant Payments – Other Than Towns Halfway Houses	0	$ 500,000	0	$ 250,000	0	$ -250,000
Provide Additional Halfway House Beds for Substance Abuse – **(B)** The Halfway House program helps inmates make the transition from correctional institutions to community living. Because of substance abuse problems participants usually need greater supervision than the Home Release program provides. – **(G)** Partial year (4 month) funding totalling $250,000 is provided for a 25 bed substance abuse halfway house. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Halfway Houses	0	$ 250,000	0	$ 250,000	0	$ 0
Provide Halfway House Beds for Female DWI Offenders – **(B)** Halfway houses for female DWI offenders provide supervision and counselling for such participants. – **(G)** Partial year (5 month) funding totalling $180,000 is provided for a 15 bed halfway housed for female DWI offenders. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Halfway Houses	0	$ 180,000	0	$ 180,000	0	$ 0
Provide Halfway House Beds for Mental Health and Dually Diagnosed – **(B)** Halfway houses for mental health and dually diagnosed provide supervision, care, and counselling for such participants. – **(G)** Partial year (5 month) funding totalling $362,500 is provided for a 25 bed mental health and dually diagnosed halfway house. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Halfway Houses	0	$ 362,500	0	$ 362,500	0	$ 0
Provide Halfway House Beds for Sex Offenders – **(B)** Halfway						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
houses help sex offender inmates make the transition from correctional institutions to community living. Because of sex offense problems, participants usually need greater counselling than the Home Release program provides. – **(G)** Partial year (5 month) funding totalling $217,500 is provided for a 15 bed sex offender halfway house. – **(L)** Partial year (4 month) funding totalling $175,000 is provided for a 15 bed sex offender halfway house.						
Grant Payments – Other Than Towns Halfway Houses	0	$ 217,500	0	$ 175,000	0	$ –42,500
Provide Additional Funds for the Opening of New Facilities in the Upcoming fiscal Year – (B) – **(L)** Funds totalling $4,000,000 have been provided to open new facilities throughout the 1992–93 Fiscal Year.						
New Facilities	0	$ 0	0	$ 4,000,000	0	$ 4,000,000
Provide Additional Positions – (B) – **(L)** A total of 93 positions are provided in order to double cell certain new facilities. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting, per provisions of Section 28 of SA 92–13, the Appropriations Act.						
Personal Services	0	$ 0	93	$ 0	93	$ 0
1992–93 Budget Totals	**6,396**	**$ 330,345,159**	**6,464**	**$ 299,988,438**	**68**	**$ –30,356,721**

1992 BOND AUTHORIZATIONS

Project or Program	1992 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 and demolition, Sec. 2(q), SA 92–3, MSS	$38,100,000	$438,250,000	$476,350,000

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[1] It is anticipated that the agency will receive approximately $1,964,640 in General Fund revenues and $1,082,778 in reimbursements in fiscal year 1992–93.

[2] Section 31 of SA 92–13, the Appropriations Act, allows for the carry forward of $3,000,000 to be used to open new facilities in FY 1992–93.

BOARD OF PARDONS
8090

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	20,810	27,800	24,890	30,000	24,612	24,612
	Agency Total – General Fund	**20,810**	**27,800**	**24,890**	**30,000**	**24,612**	**24,612**
	Agency Grand Total	**20,810**	**27,800**	**24,890**	**30,000**	**24,612**	**24,612**
	BUDGET BY PROGRAM						
	Board of Pardons	0/0	0/0	0/0			
	Other Expenses	20,810	27,800	24,890	30,000	24,612	24,612
	Total – General Fund	20,810	27,800	24,890	30,000	24,612	24,612
	Agency Grand Total	**20,810**	**27,800**	**24,890**	**30,000**	**24,612**	**24,612**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 24,612**	**0**	**$ 24,612**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 1,058	0	$ 1,058	0	$ 0
Eliminate Other Expenses Inflation – (B) – **(G)** A reduction of $1,058 in Other Expenses is recommended to effect economy. – **(L)** Same as Governor						
Other Expenses	0	$ -1,058	0	$ -1,058	0	$ 0
1992–93 Budget Totals	**0**	**$ 24,612**	**0**	**$ 24,612**	**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
8091

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	9	9	9	9	8	10
	OPERATING BUDGET						
001	Personal Services	143,033	268,692	220,761	299,259	272,119	318,835
002	Other Expenses	52,564	116,483	76,466	121,334	111,909	111,909
005	Equipment	0	10,687	10,687	13,000	13,000	13,000
	Agency Total - General Fund	**195,597**	**395,862**	**307,914**	**433,593**	**397,028**	**443,744**
	Agency Grand Total	**195,597**	**395,862**	**307,914**	**433,593**	**397,028**	**443,744**
	BUDGET BY PROGRAM						
	Board of Parole	9/0	9/0	9/0	9/0	9/0	10/0
	Personal Services	143,033	268,692	220,761	299,259	301,764	318,835
	Other Expenses	52,564	116,483	76,466	121,334	111,909	111,909
	Equipment	0	10,687	10,687	13,000	13,000	13,000
	Total - General Fund	195,597	395,862	307,914	433,593	426,673	443,744
	Personal Services Savings	0/0	0/0	0/0	0/0	-1/0	0/0
	Personal Services	0	0	0	0	-29,645	0
	EQUIPMENT (Recap)						
	Equipment	0	10,687	10,687	13,000	13,000	13,000
	Agency Grand Total	**195,597**	**395,862**	**307,914**	**433,593**	**397,028**	**443,744**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**9**	**$ 379,510**	**9**	**$ 379,510**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 42,065	0	$ 42,065	0	$ 0
Other Expenses	0	13,153	0	13,153	0	0
Equipment	0	2,313	0	2,313	0	0
Total - General Fund	0	$ 57,531	0	$ 57,531	0	$ 0

Reduce Personal Services - (B)
- (G) A reduction of $29,645 is recommended to effect economy. This includes the reduction of one full-time staff position through either early retirement or staff elimination. Currently, the agency has 5 filled positions.
- (L) To help the Board to adequately manage its current caseload, the position eliminated by the Governor has been restored. In addition, due to the anticipated future increase in parole applications because of the elimination of the Supervised Home Release Program (SHR) by July 1, 1993 an additional position has been recommended to help handle the Board's future caseload burden.

Personal Services	-1	$ -29,645	1	$ 17,071	2	$ 46,716

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Eliminate Other Expense Inflation – (B) – **(G)** A reduction of inflation for the other expenses account is recommended, totalling $4,368. – **(L)** Same as Governor						
Other Expenses	0	$ -4,368	0	$ -4,368	0	$ 0
Reduce Funding for Accrued Sick and Vacation Pay – (B) – **(G)** A reduction in the amount of $6,000 has been recommended to eliminate accruals concerning earned sick and vacation pay to effect economy. – **(L)** Same as Governor						
Personal Services	0	$ -6,000	0	$ -6,000	0	$ 0
1992–93 Budget Totals	**8**	**$ 397,028**	**10**	**$ 443,744**	**2**	**$ 46,716**

[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 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	1,719	1,884	1,884	2,290	2,303	2,075
	Others Equated to Full–Time	116	95	105	105	105	105
	Other Funds						
	Permanent Full–Time	56	62	56	56	56	56
	Others Equated to Full–Time	2	0	1	1	1	1
	OPERATING BUDGET						
001	Personal Services [2]	61,802,865	71,198,247	68,345,836	83,720,448	80,313,973	75,697,384
002	Other Expenses	9,592,687	11,605,509	11,214,141	16,240,620	15,301,970	14,792,915
005	Equipment	137,001	286,331	286,021	4,683,699	338,150	338,150
	Other Current Expenses	4,821,212	1,969,884	2,469,972	2,062,264	1,236,884	1,686,884
	Grant Payments – Other Than Towns	79,737,942	88,979,459	91,794,912	101,647,610	99,450,746	100,356,651
	Youth Service Bureaus	2,425,126	2,524,530	2,523,333	2,633,084	2,524,530	2,524,530
	Agency Total – General Fund [1] [2]	**158,516,833**	**176,563,960**	**176,634,215**	**210,987,725**	**199,166,253**	**195,396,514**
	Additional Funds Available						
	Federal Contributions	11,132,108	9,700,101	10,386,809	9,787,146	9,787,146	9,787,146
	Carry Forward – General Fund	0	0	0	0	0	2,000,000
	Private Contributions	243,202	16,870	158,804	105,433	105,433	105,433
	Agency Grand Total	**169,892,143**	**186,280,931**	**187,179,828**	**220,880,304**	**209,058,832**	**207,289,093**
	BUDGET BY PROGRAM						
	DCYS – Youth and Community Development Services						
	General Fund	**2,947,829**	**3,646,344**	**3,812,777**	**4,061,908**	**3,902,144**	**4,685,477**
	Federal Contributions	977,227	634,781	871,348	678,593	678,593	678,593
	Private Contributions	0	7,500	0	0	0	0
	Total – All Funds	3,925,056	4,288,625	4,684,125	4,740,501	4,580,737	5,364,070
	DCYS – Support Services						
	General Fund	**55,722,997**	**62,563,827**	**62,165,464**	**81,162,516**	**77,302,445**	**74,511,069**
	Federal Contributions	3,108,139	3,200,735	3,420,049	3,139,014	3,139,014	3,139,014
	Private Contributions	106,673	4,181	100,000	104,433	104,433	104,433
	Total – All Funds	58,937,809	65,768,743	65,685,513	84,405,963	80,545,892	77,754,516
	DCYS – Supplementary Services						
	General Fund	**3,540,315**	**2,197,418**	**2,449,395**	**2,253,707**	**2,303,356**	**2,303,356**
	Total – All Funds	3,540,315	2,197,418	2,449,395	2,253,707	2,303,356	2,303,356
	DCYS – Substitute Services						
	General Fund	**85,473,786**	**96,525,142**	**94,503,094**	**102,509,903**	**101,671,692**	**99,967,160**
	Federal Contributions	6,258,326	5,620,249	5,372,964	5,377,022	5,377,022	5,377,022
	Carry Forward – General Fund	0	0	0	0	0	2,000,000
	Private Contributions	38,007	4,600	1,000	1,000	1,000	1,000
	Total – All Funds	91,770,119	102,149,991	99,877,058	107,887,925	107,049,714	107,345,182
	DCYS – Management Services						
	General Fund	**10,831,906**	**12,867,489**	**13,703,485**	**22,113,322**	**16,551,616**	**16,494,452**
	Federal Contributions	788,416	244,336	722,448	592,517	592,517	592,517
	Private Contributions	98,522	589	57,804	0	0	0
	Total – All Funds	11,718,844	13,112,414	14,483,737	22,705,839	17,144,133	17,086,969
	Less: Turnover – Personal Services	0	–1,236,260	0	–1,113,631	–2,565,000	–2,565,000

GRANT PAYMENTS – OTHER THAN TOWNS (Recap)

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
602	Grants for Psychiatric Clinics for Children	8,832,790	8,882,170	8,887,991	9,721,289	8,887,991	8,887,991
603	Grants for Day Treatment Centers for Children	1,249,447	694,128	694,128	758,995	694,128	694,128
604	Board and Care for Children	63,236,850	71,650,937	74,466,390	78,087,337	77,122,224	80,161,463
605	Program for Hard-to-Place Children	135,668	135,700	135,700	141,535	135,700	135,700
607	Treatment and Prevention of Child Abuse	2,761,945	2,636,322	2,806,433	2,927,109	2,806,433	3,739,766
608	Juvenile Criminal Diversion	166,120	0	0	0	0	0
610	Community Emergency Services	1,005,923	1,010,822	1,010,822	1,054,287	1,010,822	1,010,822
611	Community Preventive Services	1,471,787	2,392,409	2,392,409	2,495,775	2,392,409	3,725,742
612	Aftercare for Children	89,862	89,862	89,862	93,726	89,862	89,862
613	Family Violence Services	352,366	352,367	352,367	367,519	352,367	352,367
614	Health and Community Services	435,184	1,134,742	958,810	1,000,038	958,810	1,558,810
615	Community Services	0	0	0	5,000,000	5,000,000	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	2,425,126	2,524,530	2,523,333	2,633,084	2,524,530	2,524,530
	OTHER CURRENT EXPENSES (Recap)						
011	New Haven Alliance	0	600,000	600,000	625,800	0	450,000
014	Assistance for Comm Living-Domus Amoris	25,000	25,000	25,000	26,075	25,000	25,000
015	Youth At Risk	87,300	0	0	0	0	0
016	Casey Initiative State Match	1,417,767	0	0	0	0	0
017	Casey Initiative Reallocated Title IV-E Revenue	1,693,741	0	0	0	0	0
020	Prevention Neighborhood Project	45,000	0	0	0	0	0
021	New Haven Youth Program	10,000	0	0	0	0	0
024	Substance Abuse Treatment	18,200	0	0	0	0	0
035	Wilderness School Program	97,204	96,250	93,472	100,389	96,250	96,250
039	Workers' Compensation Claims	1,427,000	1,248,634	1,751,500	1,310,000	1,115,634	1,115,634
	EQUIPMENT (Recap)						
	Equipment	137,001	286,331	286,021	4,683,699	338,150	338,150
	Agency Grand Total	**169,892,143**	**186,280,931**	**187,179,828**	**220,880,304**	**209,058,832**	**207,289,093**

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[1] In January, 1991, the Juan F. vs. O'Neill Consent Decree settled a lawsuit by the Connecticut Civil Liberties Union challenging the State of Connecticut. The primary areas addressed by the Consent Decree include: training; management structures; health management; contracting for services; staffing ratios, qualifications and support; policy development; quality assurance; administrative case reviews, intake treatment and other protective services case practices; voluntary services; aftercare services; foster care and adoption practice and supports; multi-disciplinary regional resource groups and clinical support; assessment and planning for regional services including institutional services; paperwork, information management and technology. The Consent Decree calls for reasonable, flexible, phased-in implementation of improvement over a period of several years to be overseen by a Consent Decree Monitoring Panel.

In SFY 1991–92, funding, in the amount of $6,244,910, was provided under the budgets of the Department of Children and Youth Services, the Department of Public Works, and Miscellaneous Accounts of the Comptroller to meet Consent Decree requirements.

Funding, in the amount of $15,747,901, has been provided under the General Fund and the Capital Equipment Purchase Fund to reflect implementation costs in SFY 1992–93. For further information, please refer to Table I shown under the Management Services program.

[2] The dollar amount reflected in the "Appropriation 1992–93" column has been adjusted downward by $2,000,000 to reflect the carrying forward of funding in the same amount from SFY 1991–92 into SFY 1992–93, pursuant to Section 27(d) of SA 92–13, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993".

DCYS – YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	215,000	42,403	190,000	198,170	198,170	198,170
	Other Current Expenses	55,000	0	0	0	0	0
	Grant Payments – Other Than Towns	1,515,837	2,466,459	2,411,459	2,599,084	2,491,459	3,274,792
	Youth Service Bureaus	1,161,992	1,137,482	1,211,318	1,264,654	1,212,515	1,212,515
	Agency Total – General Fund	**2,947,829**	**3,646,344**	**3,812,777**	**4,061,908**	**3,902,144**	**4,685,477**
	Additional Funds Available						
	Federal Contributions	977,227	634,781	871,348	678,593	678,593	678,593
	Private Contributions	0	7,500	0	0	0	0
	Agency Grand Total	**3,925,056**	**4,288,625**	**4,684,125**	**4,740,501**	**4,580,737**	**5,364,070**
	BUDGET BY PROGRAM						
	Youth and Community Development Services	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	215,000	42,403	190,000	198,170	198,170	198,170
020	Prevention Neighborhood Project	45,000	0	0	0	0	0
021	New Haven Youth Program	10,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Board and Care for Children	19,050	19,050	19,050	0	0	0
	Treatment and Prevention of Child Abuse	0	0	0	19,869	19,050	19,050
	Community Preventive Services	1,471,787	2,392,409	2,392,409	2,495,775	2,392,409	3,175,742
	Health and Community Services	25,000	55,000	0	83,440	80,000	80,000
	Grant Payments To Towns						
	Youth Service Bureaus	1,161,992	1,137,482	1,211,318	1,264,654	1,212,515	1,212,515
	Total – General Fund	2,947,829	3,646,344	3,812,777	4,061,908	3,902,144	4,685,477
	Federal Contributions						
	Targeted Primary Prevention	35,702	145,000	0	0	0	0
	Early Childhood Specialists	14,203	0	0	0	0	0
	Drug Free Schools	267,760	0	0	200,000	200,000	200,000
	Crisis Nursery Program	149,959	0	150,000	0	0	0
	Community Youth Activity	107,551	81,014	73,673	18,418	18,418	18,418
	Parent Education & Support	11,332	105,000	0	0	0	0
	YADAP – High Risk	297,720	303,767	334,175	334,175	334,175	334,175
	Drug Abuse Prevention	82,500	0	310,000	110,000	110,000	110,000
	Prevention & Early Intervention	10,500	0	3,500	16,000	16,000	16,000
	Total – Federal Contribution	977,227	634,781	871,348	678,593	678,593	678,593
	Additional Funds Available						
	Private Contributions	0	7,500	0	0	0	0
	Total Additional Funds Available	0	7,500	0	0	0	0
	Total – All Funds	3,925,056	4,288,625	4,684,125	4,740,501	4,580,737	5,364,070
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Board and Care for Children	19,050	19,050	19,050	0	0	0
607	Treatment and Prevention of Child Abuse	0	0	0	19,869	19,050	19,050
611	Community Preventive Services	1,471,787	2,392,409	2,392,409	2,495,775	2,392,409	3,175,742
614	Health and Community Services	25,000	55,000	0	83,440	80,000	80,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,161,992	1,137,482	1,211,318	1,264,654	1,212,515	1,212,515
	Agency Grand Total	**3,925,056**	**4,288,625**	**4,684,125**	**4,740,501**	**4,580,737**	**5,364,070**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 3,893,974**	**0**	**$ 3,893,974**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 8,170	0	$ 8,170	0	$ 0
Grant Payments - Other Than Towns	0	107,133	0	107,133	0	0
Grant Payments To Towns	0	52,139	0	52,139	0	0
Total - General Fund	0	$ 167,442	0	$ 167,442	0	$ 0

Enhance Community Services/Stabilization Funds/Consent Decree Implementation - (B) On March 12, 1992, the DCYS Monitoring Panel and the Commissioner submitted a Needs Assessment which called for the allocation of $5 million to enhance community service provision. Of that sum, $1 million was set aside to "provide funds to ensure that programs deemed to be among those most necessary in the continuum of care receive funds to assist in stabilizing their operations".
- **(L)** Funding, in the amount of $1 million, is provided to reflect full-year enhancement of support for community services. These services are to be specified in a plan to be submitted by the Commissioner to the DCYS Monitoring Panel. Programs which shall be eligible to receive these "Stabilization Funds" shall fall within the following categories: Emergency Shelters, Early Childhood/Infant, Twenty-Four Hour Crisis Services, Treatment Foster Care, Health Screening, Outpatient Treatment of Sex Abuse Victims, Child Abuse Prevention/Public Awareness Education, and Youth and Family Counseling. The remainder of this funding is reflected under the Support Services Program. This funding represents one component of a $5,000,000 initiative to enhance community services. For further information refer to write-ups entitled "Enhance Community Services..." under the Support and Substitute Services programs.

Grant Payments - Other Than Towns Community Preventive Services	0	$ 0	0	$ 333,333	0	$ 333,333

Enhance Community Services/Parent Education and Support Centers/Consent Decree Implementation - (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)** Funding, in the amount of $450,000, is provided to reflect full-year support of enhanced Parent Education and Support Center services. This expansion represents one component of a $5,000,000 initiative to enhance community services. For further information refer to writeups entitled "Enhance Community Services ... " under the Support Services and Substitute Service Programs.

Grant Payments - Other Than Towns Community Preventive Services	0	$ 0	0	$ 450,000	0	$ 450,000

Expenditure Update/Reductions in Inflationary Increases - (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** A reduction in funding, in the amount of $3,936,085, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 4.3 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account.						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Treatment and Prevention of Child Abuse	0	$ -819	0	$ -819	0	$ 0
Community Preventive Services	0	-102,874	0	-102,874	0	0
Health and Community Services	0	-3,440	0	-3,440	0	0
Grant Payments To Towns						
Youth Service Bureaus	0	-52,139	0	-52,139	0	0
Total – General Fund	0	$ -159,272	0	$ -159,272	0	$ 0
1992-93 Budget Totals	**0**	**$ 3,902,144**	**0**	**$ 4,685,477**	**0**	**$ 783,333**

DCYS – SUPPORT SERVICES
8122

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	649	803	754	1,083	1,083	888
	Others Equated to Full-Time	20	18	25	25	25	25
	Other Funds						
	Permanent Full-Time	33	47	33	33	33	33
	OPERATING BUDGET						
001	Personal Services	21,716,442	28,840,511	24,420,127	34,804,957	32,818,588	30,528,441
002	Other Expenses	3,249,532	4,777,459	3,741,281	5,681,449	6,323,662	5,849,861
005	Equipment	111,354	148,000	87,895	434,554	32,084	32,084
	Other Current Expenses	3,321,012	721,250	718,472	752,264	121,250	571,250
	Grant Payments – Other Than Towns	26,061,523	26,689,559	31,885,674	38,120,862	36,694,846	36,217,418
	Youth Service Bureaus	1,263,134	1,387,048	1,312,015	1,368,430	1,312,015	1,312,015
	Agency Total – General Fund	**55,722,997**	**62,563,827**	**62,165,464**	**81,162,516**	**77,302,445**	**74,511,069**
	Additional Funds Available						
	Federal Contributions	3,108,139	3,200,735	3,420,049	3,139,014	3,139,014	3,139,014
	Private Contributions	106,673	4,181	100,000	104,433	104,433	104,433
	Agency Grand Total	**58,937,809**	**65,768,743**	**65,685,513**	**84,405,963**	**80,545,892**	**77,754,516**
	BUDGET BY PROGRAM						
	Children's and Protective Services	623/31	783/47	727/31	985/31	985/31	790/31
	Personal Services	20,643,806	28,065,115	23,499,045	32,227,185	30,473,090	28,182,943
	Other Expenses	3,061,673	4,175,400	3,585,042	5,424,050	6,066,263	5,592,462
	Equipment	111,354	148,000	87,895	434,554	32,084	32,084
	Total – General Fund	23,816,833	32,388,515	27,171,982	38,085,789	36,571,437	33,807,489
	Federal Contributions						
	Child Welfare Services-State Grants	1,450,850	1,937,815	1,496,312	1,537,077	1,537,077	1,537,077
	Total – Federal Contribution	1,450,850	1,937,815	1,496,312	1,537,077	1,537,077	1,537,077
	Additional Funds Available						
	Private Contributions	5,776	4,181	0	4,433	4,433	4,433
	Total Additional Funds Available	5,776	4,181	0	4,433	4,433	4,433
	Total – All Funds	25,273,459	34,330,511	28,668,294	39,627,299	38,112,947	35,348,999
	Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	279,363	0	0	0	0
	Grant Payments – Other Than Towns						
	Board and Care for Children	377,039	769,538	643,200	670,858	643,200	976,534
	Treatment and Prevention of Child Abuse	2,761,945	2,636,322	2,806,433	2,907,240	2,787,383	3,720,716
	Community Preventive Services	0	0	0	0	0	550,000
	Family Violence Services	352,366	352,367	352,367	367,519	352,367	352,367
	Health and Community Services	182,036	399,230	473,472	410,392	393,472	393,472
	Community Services	0	0	0	5,000,000	5,000,000	0
	Total – General Fund	3,673,386	4,436,820	4,275,472	9,356,009	9,176,422	5,993,089
	Federal Contributions						
	Crime Victim Assistance	127,051	159,470	168,102	100,000	100,000	100,000
	Child Welfare Services-State Grants	417,166	342,750	688,489	512,937	512,937	512,937
	Total – Federal Contribution	544,217	502,220	856,591	612,937	612,937	612,937
	Total – All Funds	4,217,603	4,939,040	5,132,063	9,968,946	9,789,359	6,606,026
	Adoption Services	15/0	10/0	16/0	87/0	87/0	87/0
	Personal Services	516,209	410,175	566,596	1,999,406	1,687,413	1,687,413
	Other Expenses	55,170	237,603	58,136	152,430	152,430	152,430
	Grant Payments – Other Than Towns						
	Board and Care for Children	7,586,382	7,935,700	10,873,981	10,857,860	10,782,203	12,138,108
	Program for Hard-to-Place Children	135,668	135,700	135,700	141,535	135,700	135,700
	Total – General Fund	8,293,429	8,719,178	11,634,413	13,151,231	12,757,746	14,113,651
	Federal Contributions						
	Adoption Opportunities–Administration	61,951	0	10,710	0	0	0
	Total – Federal Contribution	61,951	0	10,710	0	0	0

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Total - All Funds	8,355,380	8,719,178	11,645,123	13,151,231	12,757,746	14,113,651
	Community Child Psychiatric Services	1/0	0/0	1/0	1/0	1/0	1/0
	Personal Services	203,271	0	0	199,347	268,108	268,108
	Other Expenses	43,610	0	0	3,513	3,513	3,513
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	8,832,790	8,882,170	8,887,991	9,721,289	8,887,991	8,887,991
	Board and Care for Children	0	0	0	0	0	600,000
	Total - General Fund	9,079,671	8,882,170	8,887,991	9,924,149	9,159,612	9,759,612
	Federal Contributions						
	Alcohol & Drug Abuse Mental Health Services Block Grant	268,625	372,700	264,390	265,000	265,000	265,000
	Mental Health Planning & Demonstration Projects	134,722	0	217,686	0	0	0
	Total - Federal Contribution	403,347	372,700	482,076	265,000	265,000	265,000
	Total - All Funds	9,483,018	9,254,870	9,370,067	10,189,149	9,424,612	10,024,612
	Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Youth Service Bureaus	1,263,134	1,387,048	1,312,015	1,368,430	1,312,015	1,312,015
	Total - General Fund	1,263,134	1,387,048	1,312,015	1,368,430	1,312,015	1,312,015
	Permanent Foster Family Homes (Residences)	0/0	0/0	0/0	0/0	0/0	0/0
014	Assistance for Comm Living-Domus Amoris	25,000	25,000	25,000	26,075	25,000	25,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	691,814	605,730	720,000	750,960	720,000	720,000
	Total - General Fund	716,814	630,730	745,000	777,035	745,000	745,000
	Community Living	10/2	10/0	10/2	10/2	10/2	10/2
	Personal Services	353,156	365,221	354,486	379,019	389,977	389,977
	Other Expenses	89,079	85,093	98,103	101,456	101,456	101,456
011	New Haven Alliance	0	600,000	600,000	625,800	0	450,000
015	Youth at Risk	87,300	0	0	0	0	0
016	Casey Initiative State Match	1,417,767	0	0	0	0	0
017	Casey Initiative Reallocated Title IV-E Revenue	1,693,741	0	0	0	0	0
035	Wilderness School Program	97,204	96,250	93,472	100,389	96,250	96,250
	Grant Payments - Other Than Towns						
	Board and Care for Children	3,669,478	3,497,705	5,564,808	5,804,097	5,564,808	6,314,808
	Juvenile Criminal Diversion	166,120	0	0	0	0	0
	Community Emergency Services	1,005,923	1,010,822	1,010,822	1,054,287	1,010,822	1,010,822
	Aftercare for Children	89,862	89,862	89,862	93,726	89,862	89,862
	Health and Community Services	210,100	374,413	327,038	341,099	327,038	327,038
	Total - General Fund	8,879,730	6,119,366	8,138,591	8,499,873	7,580,213	8,780,213
	Federal Contributions						
	Foster Care-Title IV-E	647,774	388,000	574,360	724,000	724,000	724,000
	Total - Federal Contribution	647,774	388,000	574,360	724,000	724,000	724,000
	Additional Funds Available						
	Private Contributions	100,897	0	100,000	100,000	100,000	100,000
	Total Additional Funds Available	100,897	0	100,000	100,000	100,000	100,000
	Total - All Funds	9,628,401	6,507,366	8,812,951	9,323,873	8,404,213	9,604,213
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	8,832,790	8,882,170	8,887,991	9,721,289	8,887,991	8,887,991
604	Board and Care for Children	12,324,713	12,808,673	17,801,989	18,083,775	17,710,211	20,749,450
605	Program for Hard-to-Place Children	135,668	135,700	135,700	141,535	135,700	135,700
607	Treatment and Prevention of Child Abuse	2,761,945	2,636,322	2,806,433	2,907,240	2,787,383	3,720,716
608	Juvenile Criminal Diversion	166,120	0	0	0	0	0
610	Community Emergency Services	1,005,923	1,010,822	1,010,822	1,054,287	1,010,822	1,010,822
611	Community Preventive Services	0	0	0	0	0	550,000
612	Aftercare for Children	89,862	89,862	89,862	93,726	89,862	89,862

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
613	Family Violence Services	352,366	352,367	352,367	367,519	352,367	352,367
614	Health and Community Services	392,136	773,643	800,510	751,491	720,510	720,510
615	Community Services	0	0	0	5,000,000	5,000,000	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,263,134	1,387,048	1,312,015	1,368,430	1,312,015	1,312,015
	EQUIPMENT (Recap)						
	Equipment	111,354	148,000	87,895	434,554	32,084	32,084
	Agency Grand Total	**58,937,809**	**65,768,743**	**65,685,513**	**84,405,963**	**80,545,892**	**77,754,516**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**754**	**$ 62,079,875**	**754**	**$ 62,079,875**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,554,240	0	$ 3,554,240	0	$ 0
Other Expenses	0	287,966	0	287,966	0	0
Equipment	0	–56,121	0	–56,121	0	0
Other Current Expenses	0	5,214	0	5,214	0	0
Grant Payments – Other Than Towns	0	1,807,522	0	1,807,522	0	0
Grant Payments To Towns	0	56,415	0	56,415	0	0
Total – General Fund	0	$ 5,655,236	0	$ 5,655,236	0	$ 0

Add Protective Services Workers/Consent Decree Implementation – (B) SFY 1991–92 represented the first of three years of expansion of the Department's protective services staff in compliance with the DCYS Consent Decree which mandates attainment of caseloads per worker which fall below current caseloads.

– (G) Funding, in the amount of $2,720,865, is recommended to support the costs of 185 additional protective services staff to be hired during SFY 1992–93 as follows:

	Position	Months
31	Social Worker	10
32	" "	7
32	" "	4
32	" "	1
2	Program Supervisor	10
2	" "	7
3	" "	4
3	" "	1
6	Social Work Supervisor	10
6	" " "	7
6	" " "	4
6	" " "	1
6	Senior Clerk	10
6	" "	7
6	" "	4
6	" "	1
185	Total	

– (L) Funding, in the amount of $1,222,729, is provided

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

to support the costs of 66 additional protective services staff to be hired during SFY 1992-93 as follows:

	Position	Months
15	Social Worker	10
15	" "	7
15	" "	4
1	Program Supervisor	10
1	" "	7
1	" "	4
3	Social Work Supervisor	10
3	" " "	7
3	" " "	4
3	Senior Clerk	10
3	" "	7
3	" "	4
66	Total	

Personal Services	185	$ 2,482,435	66	$ 1,136,256	-119	$ -1,346,179
Other Expenses	0	238,430	0	86,473	0	-151,957
Total - General Fund	185	$ 2,720,865	66	$ 1,222,729	-119	$ -1,498,136

Add Protective Services Case Aides/Consent Decree Implementation - **(B)** Case Aides assist protective services social workers by providing non specialized services such as transportation, scheduling appointments, and assisting with case record management. Funding for nineteen case aide positions was originally provided in SFY 1991-92.
- **(G)** Funding, in the amount of $345,504, is recommended to support the costs of 38 additional Case Aides to be hired during SFY 1992-93 as follows:

	Position	Months
9	Case Aides	10
9	" "	7
10	" "	4
10	" "	1
38	Total	

- **(L)** Same as Governor

Personal Services	38	$ 298,764	38	$ 298,764	0	$ 0
Other Expenses	0	46,740	0	46,740	0	0
Total - General Fund	38	$ 345,504	38	$ 345,504	0	$ 0

Enhance Adoption Specialty Units/Consent Decree Implementation - **(B)** Establishment of an Adoption Specialty Unit in each of the Department's six regions will enhance pre and post adoption services to approximately 1,094 children annually whose placement plan is for adoption. Adoption Specialists will carry caseloads of approximately 1 - 17 as mandated by the Consent Decree.

The Adoption Resource Exchange provides supportive services to approximately 1,800 subsidized adoptive homes. A new unit will provide voluntary supportive, short term services to families who have adopted, will assist them in securing community services, and will redetermine eligibility for Title XIX (Medicaid).
- **(G)** Funding, in the amount of $1,034,133, is recommended to support the costs of 71 additional Adoption Specialty Unit and Adoption Resource Exchange staff to be hired during

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

SFY 1992-93 as follows:

	Position	Months
Adoption Specialty Units		
12	Social Worker	10
12	" "	7
12	" "	4
12	" "	1
2	Social Worker Supervisor	10
2	" " "	7
3	" " "	4
3	" " "	1
2	Senior Clerk	10
2	" "	7
3	" "	4
3	" "	1
68	Subtotal	
Adoption Resource Exchange		
2	Social Worker	10
1	" "	4
3	Subtotal	
71	Total	

– **(L)** Funding, in the amount of $64,829, is provided to support the costs of 3 additional Adoption Resource Exchange staff to be hired during SFY 1992-93 as follows:

	Position	Months
Adoption Resource Exchange		
2	Social Worker	10
1	" "	4
3	Total	

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	71	$ 942,095	3	$ 60,845	-68	$ -881,250
Other Expenses	0	92,038	0	3,984	0	-88,054
Total – General Fund	71	$ 1,034,133	3	$ 64,829	-68	$ -969,304

Create Regional Resource Units/Consent Decree Implementation – **(B)** Pursuant to the Consent Decree, there shall be a Regional Resource Unit (RRU) in each of the Department's six regions to provide expertise in child development, child behavioral management, mental health assessment, HIV infection, placement issues, special education, court preparation, risk assessment and other areas. Attorneys General will act as members of the RRUs to assist protective social workers with legal matters.
– **(G)** Funding, in the amount of $419,882, is recommended to support the costs of 35 Regional Resource Unit staff to be hired during SFY 1992-93 as follows:

	Position	Months
1	Psychiatric Social Worker	10
1	" " "	7
1	" " "	4
2	" " "	1
1	Nurse	10
1	"	7
2	"	4
2	"	1
1	Substance Abuse Counselor	10
1	" " "	7
2	" " "	4
2	" " "	1
1	Assistant Attorney General	10
1	" " "	7
2	" " "	4
2	" " "	1

			GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
			Pos.	Amount	Pos.	Amount	Pos.	Amount
1	Consultant Psychologist	10						
1	" "	7						
2	" "	4						
2	" "	1						
1	Senior Clerk	10						
1	" "	7						
2	" "	4						
2	" "	1						
35	Total							

– **(L)** Funding, in the amount of $348,374, is provided to support the costs of 27 Regional Resource Unit staff to be hired during SFY 1992–93 as follows:

	Position	Months
1	Nurse	10
1	"	7
2	"	4
2	"	1
1	Substance Abuse Counselor	10
1	" " "	7
2	" " "	4
2	" " "	1
1	Assistant Attorney General	10
1	" " "	7
2	" " "	4
2	" " "	1
1	Consultant Psychologist	10
1	" "	7
2	" "	4
2	" "	1
1	Senior Clerk	10
1	" "	7
1	" "	4
27	Total	

Personal Services	35	$	379,152	27	$	316,434	-8	$ -62,718
Other Expenses	0		40,730	0		31,940	0	-8,790
Total – General Fund	35	$	419,882	27	$	348,374	-8	$ -71,508

Move Agency Offices/Consent Decree Implementation – (B) The Department of Children and Youth Services maintains thirteen regional and subregional offices and a central office, located in Hartford. Staff expansions which have and will be made in compliance with the DCYS Consent Decree have led to the need to move and/or expand current office space.
– **(G)** Funding, in the amount of $1,686,109, is recommended to reflect additional costs associated with office moves and expansions. Included in this sum is funding for increased rental costs ($490,559), moving costs ($44,550) and telephone installation ($1,151,000).
– **(L)** Funding, in the amount of $1,461,109, is provided to reflect additional costs associated with office moves and expansions. Included in this sum is funding for increased rental costs ($490,559), moving costs ($44,550) and telephone installation ($926,000).

Other Expenses	0	$	1,686,109	0	$	1,461,109	0	$ -225,000

Eliminate New Haven Family Alliance – (B) In SFY 1991–92, funding, in the amount of $600,000, was provided to support the New Haven Family Alliance (NHFA). The NHFA provides

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
intensive, community-based child welfare services in designated New Haven neighborhoods. - **(G)** A reduction in funding, in the amount of $600,000, is recommended to reflect discontinued support for the New Haven Family Alliance. - **(L)** A reduction in funding, in the amount of $150,000, is provided to reflect a reduced grant award to the New Haven Family Alliance (NHFA). In SFY 1992-93, the NHFA will be awarded full-year funding, in the amount of $450,000. This funding represents one component of a $5 million community services enhancement initiative undertaken in response to the DCYS Needs Assessment. For further information refer to the writeup entitled "Enhance Community Services/Consent Decree Implementation" below.						
Other Current Expenses New Haven Alliance	0	$ -600,000	0	$ -150,000	0	$ 450,000
Increase Subsidized Adoption Rates/Consent Decree Implementation - **(B)** The Department of Children and Youth Services provides subsidy payments to families adopting a special needs child. A special needs child is one which is difficult to place in adoption because of the presence of one or more conditions including, but not limited to, physical or mental disability, serious emotional maladjustment, high risk of physical or mental disability, age, racial, ethnic, or other factors. - **(G)** Full-year funding, in the amount of $375,000, is recommended to increase rates paid to families which care for adopted children. This will result in reimbursement of adoptive parents at an average of approximately 90% of the United States Department of Agriculture's cost of raising a child in the Northeast. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Board and Care for Children	0	$ 375,000	0	$ 375,000	0	$ 0
Caseload Growth/Expenditure Update [Board and Care for Children] - **(B)** The Board and Care For Children account provides funding for out-of-home placement, including subsidized adoption, residential treatment and foster care. - **(L)** Funding, in the amount of $1,355,905, is provided to reflect more accurately projected costs and caseloads under the Board and Care for Children account.						
Grant Payments - Other Than Towns Board and Care for Children	0	$ 0	0	$ 1,355,905	0	$ 1,355,905
Enhance Community Services/Consent Decree Implementation - **(B)** Intensive Family Preservation programs protect children and preserve families in which a child has been abused by enabling the family through in-home services to protect, nurture and support the healthy development of their children. Parent Aides serve families requiring in-home support but needing less intense intervention than families targeted for Intensive Family Preservation Services.						

Reunification Centers assist in the maintenance of relationships and provide for supervised visitation between foster children and their birth families; provide parenting education and support of parents with children in foster care; provide for supportive interaction among foster children and provide opportunities for foster parent training.

Youth and Family Counseling funding will allow DCYS social workers to purchase psychiatric or psychological evaluations and services for children and their families.
- **(G)** Funding, in the amount of $5,000,000, is recommended to reflect full-year support of expanded community services. These services are to be specified in a Needs Assessment report to be issued by the DCYS Monitoring Panel.
- **(L)** Funding, in the amount of $750,000, is provided to reflect full-year support of expansion or development of Intensive Family Preservation Services in each of the Department's six regions.

Funding, in the amount of $600,000, is provided to reflect full-year support of enhanced statewide Parent Aides services.

Funding, in the amount of $550,000, is provided to reflect full-year support of three Reunification Centers.

Funding, in the amount of $600,000, is provided to reflect full-year support of $100,000 for each of the Department's six regions to purchase psychiatric or psychological evaluations and services for children and their families.

These expansions represent components of a $5,000,000 initiative to enhance community services. For further information refer to writeups entitled "Enhance Community Services ...." under the Youth and Community Development Services and Substitute Services programs.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Board and Care For Children	0	$ 0	0	$ 1,350,000	0	$ 1,350,000
Treatment and Prevention of Child Abuse	0	0	0	600,000	0	600,000
Community Preventive Services	0	0	0	550,000	0	550,000
Community Services	0	5,000,000	0	0	0	-5,000,000
Total - General Fund	0	$ 5,000,000	0	$ 2,500,000	0	$ -2,500,000

Enhance Community Services/Stabilization Funds/Consent Decree Implementation - **(B)** On March 12, 1992 the DCYS Monitoring Panel and the Commissioner submitted a Needs Assessment which called for the allocation of $5 million to enhance community service provision. Of that sum, $1 million was set aside to "provide funds to ensure that programs deemed to be among those most necessary in the continuum of care receive funds to assist in stabilizing their operations".
- **(L)** Funding, in the amount of $1 million is provided to reflect full-year enhancement of support for community services. These services are to be specified in a plan to be submitted by the Commissioner to the DCYS Monitoring Panel. Programs which shall be eligible to receive these "stabilization funds" shall fall within the following categories: Emergency Shelters, Early Childhood/Infant, Twenty Four Hour Crisis Services, Treatment Foster Care, Health Screening, Outpatient Treatment of Sex Abuse Victims,

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Child Abuse Prevention/Public Awareness Eduction, and Youth and Family Counseling. The remainder of this funding is reflected under the Youth and Community Development Services Program. This funding represents one component of a $5,000,000 initiative to enhance community services. For further information refer to writeups entitled "Enhance Community Services..." under the Youth and Community Development Services and Substitute Services programs.						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ 0	0	$ 333,334	0	$ 333,334
Treatment and Prevention of Child Abuse	0	0	0	333,333	0	333,333
Total – General Fund	0	$ 0	0	$ 666,667	0	$ 666,667
Expenditure Update/Reductions in Inflationary Increases – (B) – **(G)** A reduction in funding, in the amount of $3,936,085, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 4.3 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account. – **(L)** Same as Governor						
Other Current Expenses						
Assistance for Community Living – Domus Amoris	0	$ -1,075	0	$ -1,075	0	$ 0
Wilderness School Program	0	-4,139	0	-4,139	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric Clinics for Children	0	-835,471	0	-835,471	0	0
Board and Care for Children	0	-297,905	0	-297,905	0	0
Program for Hard-to-Place Children	0	-5,835	0	-5,835	0	0
Treatment and Prevention of Child Abuse	0	-119,857	0	-119,857	0	0
Community Emergency Services	0	-43,465	0	-43,465	0	0
Aftercare for Children	0	-3,864	0	-3,864	0	0
Family Violence Services	0	-15,152	0	-15,152	0	0
Health and Community Services	0	-30,981	0	-30,981	0	0
Grant Payments To Towns						
Youth Service Bureaus	0	-56,415	0	-56,415	0	0
Total – General Fund	0	$ -1,414,159	0	$ -1,414,159	0	$ 0
1992-93 Budget Totals	**1,083**	**$ 77,302,445**	**888**	**$ 74,511,069**	**-195**	**$ -2,791,376**

DCYS – SUPPLEMENTARY SERVICES
8123

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	8	16	16	16	16
	Others Equated to Full-Time	5	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	910,746	226,158	421,335	301,122	463,519	463,519
002	Other Expenses	266,611	163,621	220,421	32,198	32,198	32,198
	Grant Payments – Other Than Towns	2,362,958	1,807,639	1,807,639	1,920,387	1,807,639	1,807,639
	Agency Total – General Fund	**3,540,315**	**2,197,418**	**2,449,395**	**2,253,707**	**2,303,356**	**2,303,356**
	Agency Grand Total	**3,540,315**	**2,197,418**	**2,449,395**	**2,253,707**	**2,303,356**	**2,303,356**
	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	1,249,447	694,128	694,128	758,995	694,128	694,128
	Board and Care for Children	1,113,511	1,113,511	1,113,511	1,161,392	1,113,511	1,113,511
	Total – General Fund	2,362,958	1,807,639	1,807,639	1,920,387	1,807,639	1,807,639
	Children and Youth Services Operated Programs and Unified School District #2	16/0	8/0	16/0	16/0	16/0	16/0
	Personal Services	910,746	226,158	421,335	301,122	463,519	463,519
	Other Expenses	266,611	163,621	220,421	32,198	32,198	32,198
	Total – General Fund	1,177,357	389,779	641,756	333,320	495,717	495,717
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	1,249,447	694,128	694,128	758,995	694,128	694,128
604	Board and Care for Children	1,113,511	1,113,511	1,113,511	1,161,392	1,113,511	1,113,511
	Agency Grand Total	**3,540,315**	**2,197,418**	**2,449,395**	**2,253,707**	**2,303,356**	**2,303,356**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**16**	**$ 2,457,541**	**16**	**$ 2,457,541**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 34,038	0	$ 34,038	0	$ 0
Other Expenses	0	-188,223	0	-188,223	0	0
Grant Payments – Other Than Towns	0	113,129	0	113,129	0	0
Total – General Fund	0	$ -41,056	0	$ -41,056	0	$ 0

Expenditure Update/Reductions in Inflationary Increases – (B)

– (G) A reduction in funding, in the amount of $3,936,085, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated across the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Department's other programs. It should be noted that a 4.3 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account.						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ –65,248	0	$ –65,248	0	$ 0
Board and Care for Children	0	–47,881	0	–47,881	0	0
Total – General Fund	0	$ –113,129	0	$ –113,129	0	$ 0
1992–93 Budget Totals	**16**	**$ 2,303,356**	**16**	**$ 2,303,356**	**0**	**$ 0**

DCYS – SUBSTITUTE SERVICES
8124

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	842	843	877	935	935	906
	Others Equated to Full-Time	80	63	69	69	69	69
	Other Funds						
	Permanent Full-Time	14	12	14	14	14	14
	Others Equated to Full-Time	2	0	1	1	1	1
	OPERATING BUDGET						
001	Personal Services [1]	31,538,676	34,390,390	34,514,446	38,591,476	38,608,574	36,334,579
002	Other Expenses	4,119,286	4,118,950	4,271,558	4,596,513	4,596,513	4,565,976
005	Equipment	0	0	26,950	314,637	9,803	9,803
	Other Current Expenses	18,200	0	0	0	0	0
	Grant Payments – Other Than Towns	49,797,624	58,015,802	55,690,140	59,007,277	58,456,802	59,056,802
	Agency Total – General Fund [1]	**85,473,786**	**96,525,142**	**94,503,094**	**102,509,903**	**101,671,692**	**99,967,160**
	Additional Funds Available						
	Federal Contributions	6,258,326	5,620,249	5,372,964	5,377,022	5,377,022	5,377,022
	Carry Forward – General Fund	0	0	0	0	0	2,000,000
	Private Contributions	38,007	4,600	1,000	1,000	1,000	1,000
	Agency Grand Total	**91,770,119**	**102,149,991**	**99,877,058**	**107,887,925**	**107,049,714**	**107,345,182**
	BUDGET BY PROGRAM						
	Foster Family Care	27/2	30/0	28/2	83/2	83/2	57/2
	Personal Services	974,951	1,165,786	1,069,978	2,204,279	1,974,428	1,753,265
	Other Expenses	99,868	133,567	108,218	234,374	234,374	203,837
	Grant Payments – Other Than Towns						
	Board and Care for Children	15,304,451	24,065,348	18,947,416	20,231,120	18,834,297	18,834,297
	Health and Community Services	18,048	253,936	85,500	89,177	85,500	85,500
	Total – General Fund	16,397,318	25,618,637	20,211,112	22,758,950	21,128,599	20,876,899
	Federal Contributions						
	Unaccompanied Minors	284,516	334,500	284,543	241,162	241,162	241,162
	Child Welfare Services–State Grants	95,040	96,454	96,454	97,273	97,273	97,273
	Total – Federal Contribution	379,556	430,954	380,997	338,435	338,435	338,435
	Total – All Funds	16,776,874	26,049,591	20,592,109	23,097,385	21,467,034	21,215,334
	Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	50,554	0	0	0	0
024	Substance Abuse Treatment	18,200	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Board and Care for Children	34,475,125	33,644,355	36,584,424	38,611,050	39,464,205	39,464,205
	Health and Community Services	0	52,163	72,800	75,930	72,800	672,800
	Total – General Fund	34,493,325	33,747,072	36,657,224	38,686,980	39,537,005	40,137,005
	Federal Contributions						
	Treatment Dependent Youth	416,213	350,000	258,000	258,000	258,000	258,000
	Social Services Block Grant	4,751,650	4,059,646	4,059,646	4,059,646	4,059,646	4,059,646
	Total – Federal Contribution	5,167,863	4,409,646	4,317,646	4,317,646	4,317,646	4,317,646
	Total – All Funds	39,661,188	38,156,718	40,974,870	43,004,626	43,854,651	44,454,651
	Children and Youth Services Operated Institutions	815/12	813/12	849/12	852/12	852/12	849/12
	Personal Services [1]	30,563,725	33,224,604	33,444,468	36,387,197	36,634,146	34,581,314
	Other Expenses	4,019,418	3,934,829	4,163,340	4,362,139	4,362,139	4,362,139
	Equipment	0	0	26,950	314,637	9,803	9,803
	Total – General Fund	34,583,143	37,159,433	37,634,758	41,063,973	41,006,088	38,953,256
	Federal Contributions						
	Child Welfare Services–State Grants	136,593	151,500	150,507	164,000	164,000	164,000
	Education Handicapped Children State Schools	573,498	628,149	523,648	556,941	556,941	556,941
	Drug Free Schools	816	0	166	0	0	0
	Total – Federal Contribution	710,907	779,649	674,321	720,941	720,941	720,941
	Additional Funds Available						

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Carry Forward – General Fund	0	0	0	0	0	2,000,000
	Private Contributions	38,007	4,600	1,000	1,000	1,000	1,000
	Total Additional Funds Available	38,007	4,600	1,000	1,000	1,000	2,001,000
	Total – All Funds	35,332,057	37,943,682	38,310,079	41,785,914	41,728,029	41,675,197
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Board and Care for Children	49,779,576	57,709,703	55,531,840	58,842,170	58,298,502	58,298,502
614	Health and Community Services	18,048	306,099	158,300	165,107	158,300	758,300
	EQUIPMENT (Recap)						
	Equipment	0	0	26,950	314,637	9,803	9,803
	Agency Grand Total	**91,770,119**	**102,149,991**	**99,877,058**	**107,887,925**	**107,049,714**	**107,345,182**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**877**	**$ 94,849,762**	**877**	**$ 94,849,762**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,401,705	0	$ 3,401,705	0	$ 0
Other Expenses	0	158,045	0	158,045	0	0
Equipment	0	–17,147	0	–17,147	0	0
Grant Payments – Other Than Towns	0	2,372,215	0	2,372,215	0	0
Total – General Fund	0	$ 5,914,818	0	$ 5,914,818	0	$ 0

Enhance Regional Family Training and Support Units/Consent Decree Implementation – (B) Pursuant to the DCYS Consent Decree, the Department shall develop and implement in each region a Family Training and Support Unit[s] (FTSU). The primary purposes of the FTSU's shall be to take responsibility for recruitment, screening, orientation, pre–licensing training, home studies and licensing of prospective foster and adoptive homes. Currently, each of the Department's six regions has one FTSU.
– **(G)** Funding, in the amount of $696,486, is recommended to support the costs of 50 Regional Family Training and Support Unit staff to be hired during SFY 1992–93 as follows:

	Position	Months
9	Social Worker	10
9	" "	7
10	" "	4
10	" "	1
1	Social Work Supervisor	10
1	" "	7
2	" "	4
2	" "	1
1	Senior Clerk	10
1	" "	7
2	" "	4
2	" "	1
50	Total	

– **(L)** Funding, in the amount of $444,786, is provided to support the costs of 24 Regional Family Training and Support Unit staff to be hired during SFY 1992–93 as follows:

	Position	Months
6	Social Worker	10
6	" "	7
6	" "	4
1	Social Work Supervisor	10
1	" "	7
1	" "	4

			GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
			Pos.	Amount	Pos.	Amount	Pos.	Amount
1	Senior Clerk	10						
1	" "	7						
1	" "	4						
24	Total							
	Personal Services		50	$ 631,436	24	$ 410,273	-26	$ -221,163
	Other Expenses		0	65,050	0	34,513	0	-30,537
	Total – General Fund		50	$ 696,486	24	$ 444,786	-26	$ -251,700

Create Central Office Foster Family Training and Support Unit/Consent Decree Implementation – **(B)** Pursuant to the DCYS Consent Decree, a Central Office Foster Family Training and Support Unit will coordinate the foster care recruitment, training and support activities of the Department's six regions. Staff will develop a 24 hour a day telephone response capacity to address foster parent concerns and the need for information.
– **(G)** Funding, in the amount of $188,714, is recommended to support the cost of 5 Central Office Foster Family Training and Support Unit staff to be hired during SFY 1992–93 as follows:

	Position	Months
1	Director	10
3	Child Services Consultant	10
1	Senior Clerk	10
5	Total	

– **(L)** Same as Governor

Personal Services	5	$ 132,854	5	$ 132,854	0	$ 0
Other Expenses	0	55,860	0	55,860	0	0
Total – General Fund	5	$ 188,714	5	$ 188,714	0	$ 0

Staff New Unit at Altobello – **(B)** The Altobello Children and Youth Center is a psychiatric hospital for youth ages 14 through 17 who reside in the eastern two thirds of the State. A Meriden facility is scheduled to close in December, 1992. Services and staff will be relocated to a new site on the grounds of Riverview Hospital in Middletown.
– **(G)** Funding, in the amount of $52,832, is recommended to support the costs of three additional Altobello Children and Youth Center staff to be hired during SFY 1992–93 as follows:

	Position	Months
1	Nurse Clinical Specialist	6
2	Clinical Nurse II	6
3	Total	

– **(L)** Funding to add three additional Altobello Children and Youth Center staff during SFY 1992–93 is not provided.

Personal Services	3	$ 52,832	0	$ 0	-3	$ -52,832

Increase Foster Care Rates/Consent Decree Implementation – **(B)** Pursuant to the DCYS Consent Decree, the Department is required to develop and implement schedules for reimbursement to foster parents at 100% of the United States Department of Agriculture's cost of raising a child in the Northeast.
– **(G)** Full-year funding, in the amount of $875,000, is recommended to increase rates paid to families which care

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
for foster children. This will result in reimbursement of foster parents at an average of approximately 90% of the United States Department of Agriculture's cost of raising a child in the Northeast. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 875,000	0	$ 875,000	0	$ 0
Increase Clothing Allotments/Consent Decree Implementation – (B) The Department of Children and Youth Services provides funding to purchase clothing for children in out of home care. The current limit for the initial purchase of clothing when a child first enters placement is $150. This limit has not been changed since 1978. Children in foster care are provided funding for replacement clothing as needed. Foster children aged 12 through 14 years are eligible to receive a maximum of $53.40 for clothing replacement per month. However, there is no standard monthly clothing replacement allotment for children in private residential placements. – **(G)** Funding, in the amount of $764,954, is recommended to increase clothing allotments paid by the Department. An initial clothing allotment increase, from $150 to $300, shall apply to all out of home placements. Establishment of a maximum monthly clothing replacement allotment of $53.40 for children in private residential placement is also recommended. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 764,954	0	$ 764,954	0	$ 0
Enhance Community Services/Substance Abusing Mothers and Their Infants/Consent Decree Implementation – (B) Pursuant to the DCYS Needs Assessment, services to substance abusing mothers and their infants will consist of case management services to "marshall resources to assist substance abusing women in providing care for their infants, including services such as visiting nurses, public health nurses, and parent aides". – **(L)** Funding, in the amount of $600,000, is provided to reflect full-year support of services to substance abusing mothers and their infants. This expansion represents one component of a $5,000,000 initiative to enhance community services. For further information refer to the writeups entitled "Enhance Community Services ..." under the Youth and Community Development Services and Support Services programs.						
Grant Payments – Other Than Towns Health and Community Services	0	$ 0	0	$ 600,000	0	$ 600,000
Expenditure Update/Reductions in Inflationary Increases – (B) – **(G)** A reduction in funding, in the amount of $3,936,085, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 4.3 percent inflationary increase has been recommended for						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
adoptive and foster care rates paid from the Board and Care for Children account. - **(L)** Same as Governor						
Grant Payments - Other Than Towns						
Board and Care for Children	0	$ -1,664,067	0	$ -1,664,067	0	$ 0
Health and Community Services	0	-6,807	0	-6,807	0	0
Total - General Fund	0	$ -1,670,874	0	$ -1,670,874	0	$ 0
Carry Forward - General Funds for Personal Services - (B) Pursuant to Section 27[d] of SA 92-13, "An Act Making Appropriations For the Expenses of the State For the Fiscal Year Ending June 30, 1993", the sum of $2,000,000 of the amount appropriated to the Department of Children and Youth Services for the year ending June 30, 1992, shall not lapse, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1993. - **(L)** A reduction in funding, in the amount of $2,000,000, is made to reflect a carry forward of unexpended SFY 1991-92 funds into SFY 1992-93.							
Personal Services	0	$ 0	0	$ -2,000,000	0	$ -2,000,000
Carry Forward - General Fund	0	0	0	2,000,000	0	2,000,000
1992-93 Budget Totals	**935**	**$ 101,671,692**	**906**	**$ 99,967,160**	**-29**	**$ -1,704,532**

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[1] The dollar amount reflected in the "Appropriation 1992-93" column has been adjusted downward by $2,000,000 to reflect the carrying forward of funding in the same amount from SFY 1991-92 into SFY 1992-93, pursuant to Section 27(d) of SA 92-13, "An Act Making Appropriations For the Expenses of the State For the Fiscal Year Ending June 30, 1993".

DCYS – MANAGEMENT SERVICES

8125

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	212	230	237	256	269	265
	Others Equated to Full-Time	11	13	11	11	11	11
	Other Funds						
	Permanent Full-Time	9	3	9	9	9	9
	OPERATING BUDGET						
001	Personal Services	7,637,001	8,977,448	8,989,928	11,136,524	10,988,292	10,935,845
002	Other Expenses	1,742,258	2,503,076	2,790,881	5,732,290	4,151,427	4,146,710
005	Equipment	25,647	138,331	171,176	3,934,508	296,263	296,263
	Workers' Compensation Claims	1,427,000	1,248,634	1,751,500	1,310,000	1,115,634	1,115,634
	Agency Total – General Fund	**10,831,906**	**12,867,489**	**13,703,485**	**22,113,322**	**16,551,616**	**16,494,452**
	Additional Funds Available						
	Federal Contributions	788,416	244,336	722,448	592,517	592,517	592,517
	Private Contributions	98,522	589	57,804	0	0	0
	Agency Grand Total	**11,718,844**	**13,112,414**	**14,483,737**	**22,705,839**	**17,144,133**	**17,086,969**
	BUDGET BY PROGRAM						
	Management Services	212/9	230/3	237/9	256/9	269/9	265/9
	Personal Services	7,637,001	8,977,448	8,989,928	11,136,524	10,988,292	10,935,845
	Other Expenses	1,742,258	2,503,076	2,790,881	5,732,290	4,151,427	4,146,710
	Equipment	25,647	138,331	171,176	3,934,508	296,263	296,263
039	Workers' Compensation Claims	1,427,000	1,248,634	1,751,500	1,310,000	1,115,634	1,115,634
	Total – General Fund	10,831,906	12,867,489	13,703,485	22,113,322	16,551,616	16,494,452
	Federal Contributions						
	Case Management	25,846	0	0	0	0	0
	Child Welfare Services–State Grants	753,814	234,336	714,948	585,017	585,017	585,017
	Staff Training	8,756	10,000	7,500	7,500	7,500	7,500
	Total – Federal Contributions	788,416	244,336	722,448	592,517	592,517	592,517
	Additional Funds Available						
	Private Contributions	98,522	589	57,804	0	0	0
	Total Additional Funds Available	98,522	589	57,804	0	0	0
	Total – All Funds	11,718,844	13,112,414	14,483,737	22,705,839	17,144,133	17,086,969
	EQUIPMENT (Recap)						
	Equipment	25,647	138,331	171,176	3,934,508	296,263	296,263
	Agency Grand Total	**11,718,844**	**13,112,414**	**14,483,737**	**22,705,839**	**17,144,133**	**17,086,969**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**237**	**$ 13,394,006**	**237**	**$ 13,394,006**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,237,553	0	$ 1,237,553	0	$ 0
Other Expenses	0	136,945	0	136,945	0	0
Equipment	0	–108,913	0	–108,913	0	0
Other Current Expenses	0	69,611	0	69,611	0	0
Total – General Fund	0	$ 1,335,196	0	$ 1,335,196	0	$ 0

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

Enhance Administrative Case Reviews/Consent Decree Implementation – (B) The purpose of administrative case reviews is to review the progress made in meeting objectives set forth in a child's treatment plan and recommend needed changes to such plan. Federal law requires an administrative case review every six months. Pursuant to the DCYS Consent Decree, a single case review shall last at least one hour. Presently, six staff dedicate an average of one half hour each to 11,400 reviews per year.
– **(G)** Funding, in the amount of $168,416, is recommended to support the cost of 7 Administrative Case Review staff to be hired during SFY 1992-93 as follows:

	Position	Months
3	Child Services Consultant	12
3	" " "	6
1	Data Entry Operator	12
7	Total	

– **(L)** Funding, in the amount of $117,156, is provided to support the cost of 4 Administrative Case Review staff to be hired during SFY 1992-93 as follows:

	Position	Months
3	Child Services Consultant	12
1	Data Entry Operator	12
4	Total	

Personal Services	7	$ 160,415	4	$ 112,584	-3	$ -47,831
Other Expenses	0	8,001	0	4,572	0	-3,429
Total – General Fund	7	$ 168,416	4	$ 117,156	-3	$ -51,260

Enhance Out of Home Care Investigation Unit/Consent Decree Implementation – (B) Presently, 3 staff in the Department's Out of Home Care Investigation Unit responds to 270 allegations of child abuse or neglect in Department licensed foster homes and child caring agencies. Federal guidelines stipulate that referrals made concerning such allegations must be directly investigated. It is anticipated that the number of referrals requiring the Unit's response will increase to over 400 per year based on revised, standardized policy for all DCYS regional offices and licensed facilities. An average of 35 staff hours is required for each case.

Federal law requires a third party to investigate cases of alleged abuse/neglect within DCYS facilities or by DCYS staff members.
– **(G)** Funding, in the amount of $171,578, is recommended to support the cost of 4 Investigation Unit staff to be hired during SFY 1992-93 as follows:

	Position	Months
4	Social Worker	9
4	Total	

Also included in this sum is $75,000 to fund a consultant contract with an agency that will investigate incidents of alleged abuse/neglect in DCYS operated facilities or when the alleged perpetrator is an employee of the Department.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	4	$ 91,266	4	$ 91,266	0	$ 0
Other Expenses	0	80,312	0	80,312	0	0
Total - General Fund	4	$ 171,578	4	$ 171,578	0	$ 0

Enhance Public Relation Activities/Consent Decree Implementation - **(B)** Pursuant to the DCYS Consent Decree, the Department of Children and Youth Services shall establish an Office of Public Relations to undertake a statewide education program and inform mandated reporters of suspected abuse/neglect and the general public about the Department's mission, authority, services, and the appropriate procedures for making reports.
- **(G)** Funding, in the amount of $94,249, is recommended to support the quarter-year cost of 1 Communications Officer and 1 Senior Clerk. Also included in this sum is $80,000 in Other Expense funds to purchase associated educational materials.
- **(L)** Funding, in the amount of $88,345, is provided to support the quarter-year cost of 1 Communications Officer. Also included in this sum is $80,000 in Other Expense funds to purchase associated educational materials.

Personal Services	2	$ 11,818	1	$ 7,202	-1	$ -4,616
Other Expenses	0	82,431	0	81,143	0	-1,288
Total - General Fund	2	$ 94,249	1	$ 88,345	-1	$ -5,904

Enhance Management Information Systems/Consent Decree Implementation - **(B)** Pursuant to the DCYS Consent Decree, the DCYS shall develop and implement a Single Statewide Computer System (SSCS). The goal of the SSCS is to develop an integrated data base encompassing the following activities: Intake, case management, resource (community and state providers) availability, vendor payment, fiscal, quality assurance, and others. Each regional office and state institution shall be linked to the SSCS via computer network.
- **(G)** Funding, in the amount of $2,249,551, is recommended to enhance the Department's Management Information Systems. Half-year funding for four Programmer II positions is recommended. Also included in this sum is $2,175,000 in Other Expenses funding for computer software, training, maintenance and consultant services.
- **(L)** Same as Governor

Personal Services	4	$ 73,407	4	$ 73,407	0	$ 0
Other Expenses	0	2,176,144	0	2,176,144	0	0
Total - General Fund	4	$ 2,249,551	4	$ 2,249,551	0	$ 0

Enhance Health Management Unit/Consent Decree Implementation - **(B)** Pursuant to the DCYS Consent Decree the Department shall establish a Health Management Unit to oversee all aspects of the medical, mental health, and substance abuse services provided to children under the supervision, care, or custody of the DCYS. Funding for 7 positions (1 Physician, 6 Clinical Nurses) for the Health Management Unit was originally provided in SFY 1991-92.
- **(G)** Funding, in the amount of $30,272, is requested to support the costs of 2 Health Management Unit staff to be hired in SFY 1992-93 as follows:

	Position	Months
1	Senior Clerk	12
1	" "	6
2	Total	

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- **(L)** Same as Governor						
Personal Services	2	$ 27,696	2	$ 27,696	0	$ 0
Other Expenses	0	2,576	0	2,576	0	0
Total - General Fund	2	$ 30,272	2	$ 30,272	0	$ 0

Improve Long Lane School Parole Services - (B) Youth committed as delinquent and placed in community-based facilities are considered to be in foster care and must receive protections including: a dispositional hearing no later than 18 months after the original placement; an administrative case review every 6 months; and improved treatment planning. Connecticut is currently out of compliance with these federal laws. This jeopardizes receipt of federal funding and disallows claiming reimbursement for maintenance costs for delinquent youth in placement. Establishing compliance with federal law would result in an estimated revenue increase to the State of $2.8 million.
- **(G)** Funding, in the amount of $419,999, is recommended to support the costs of 13 additional Long Lane School staff to be hired during SFY 1992-93 as follows:

	Position	Months
6	Corrections Rehabilitation Service Officer I	12
3	Social Work Supervisor	12
3	Social Worker	12
1	Senior Clerk	12
13	Total	

PA 92-167, "An Act Concerning Review and Duration of Delinquency Commitments", implements this change. For further information refer to the summary of this Act under the "Other Significant 1992 Legislation Affecting the Agency's Budget" section below.
- **(L)** Same as Governor

Personal Services	13	$ 357,822	13	$ 357,822	0	$ 0
Other Expenses	0	28,177	0	28,177	0	0
Equipment	0	34,000	0	34,000	0	0
Total - General Fund	13	$ 419,999	13	$ 419,999	0	$ 0

Expenditure Update/Remove One-Time Consultant Costs - (B) In SFY 1991-92, funding, in the amount of $500,000, was appropriated for consultant services associated with enhanced Early Periodic Screening Diagnosis and Treatment (EPSDT) revenue generation activities.

Also, funding was appropriated to accomplish computer system modifications ($100,000), and support consultant services ($200,000) associated with enhancing Medical Assistance (Medicaid) funding of Department facilities.
- **(G)** A reduction in funding, in the amount of $800,000, is recommended to reflect the removal of one-time consultant expenses paid in SFY 1991-92.
- **(L)** Same as Governor

Other Expenses	0	$ -800,000	0	$ -800,000	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Enhance Training Academy Management Information Systems Training Room/Consent Decree Implementation - **(B)** Pursuant to the DCYS Consent Decree, a Training Academy shall be established to provide pre-service training for new workers, foster and adoptive parents, and others. Funding was originally provided for the Training Academy in SFY 1991-92. It began its first training class of 20 Social Workers on January 7, 1992. Currently located in Bridgeport, the DCYS Training Academy is expected to relocate to Middletown in April, 1993. - **(G)** Funding, in the amount of $21,000, is recommended to reflect the costs of ten computers and two printers to complete a Management Information Systems Training Room at the DCYS Training Academy. - **(L)** Same as Governor						
Equipment	0	$ 21,000	0	$ 21,000	0	$ 0
Create Training Academy Television Studio/Consent Decree Implementation - **(B)** Broadcast of instructional programming statewide to regional and subregional offices would foster training of Department staff and foster parents. - **(G)** Funding, in the amount of $179,000, is recommended for the DCYS Training Academy. These funds will support the costs of a television studio, as follows: Studio equipment for primary studio (Bridgeport), $120,000; Microwave link to transmit from the Bridgeport facility to Connecticut Public Television (CPTV), $20,000; reception equipment (antennas and converters) for thirteen regional and subregional offices, $26,000; and technical assistance from CPTV, $13,000. - **(L)** Same as Governor						
Equipment	0	$ 179,000	0	$ 179,000	0	$ 0
Reduce Funding for Workers' Compensation Claims - **(B)** PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", required the appropriation of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claims costs. Prior to SFY 1990-91, funding for WC claims, paid on behalf of Department of Children and Youth Services employees was included under the budget of the Department of Administrative Services. - **(G)** A reduction in funding, in the amount of $133,000, is recommended to reflect savings resulting from: 1. Proposed changes in Workers' Compensation benefits contained in HB 5119, "An Act Concerning Computation of Certain Workers' Compensation Benefits", and 2. Implementation of loss control programs by the Department of Administrative Services. It should be noted that HB 5119 was not adopted by the General Assembly. - **(L)** Same as Governor						
Other Current Expenses Workers' Compensation Claims	0	$ -133,000	0	$ -133,000	0	$ 0
Expenditure Update/Reductions in Inflationary Increases -						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
(B)						
– **(G)** A reduction in funding, in the amount of $3,936,085, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 4.3 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account.						
– **(L)** Same as Governor						
Other Expenses	0	$ –509,040	0	$ –509,040	0	$ 0
Other Current Expenses	0	–69,611	0	–69,611	0	0
Total – General Fund	0	$ –578,651	0	$ –578,651	0	$ 0
1992–93 Budget Totals	**269**	**$ 16,551,616**	**265**	**$ 16,494,452**	**–4**	**$ –57,164**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92–167, "An Act Concerning Review and Duration of Delinquency Commitments" – This Act reduces the maximum time period from two years to eighteen months, for which (1) the Superior Court may commit a juvenile offender to the Department of Children and Youth Services (DCYS), except for a serious juvenile offense; (2) the DCYS commissioner may petition the court to extend a commitment; (3) the court, after a hearing, may continue a commitment; and (4) the court, after a hearing, may commit a child from a family with service needs to the DCYS.

Under current law, any child found guilty of a serious juvenile offense can be committed to the DCYS for up to four years. The Act requires the DCYS commissioner to obtain judicial review of any child committed to the DCYS for a serious juvenile offense within 18 months of the child's commitment and every eighteen months afterward. The commissioner may petition the court to modify the commitment or extend it beyond the statutory four year period. The court must notify the parent or guardian and the child at least fourteen days prior to holding a hearing on the petition. The court, after a hearing, may modify the commitment, or extend it for an additional period up to eighteen months if it determines that this is in the child's best interest.

Funding, in the amount of $419,999, has been included within the Department of Children and Youth Services' budget to support the costs of thirteen staff and associated other expenses needed to meet the requirements of this Act. An additional $100,000 has been included under the Judicial Department's budget to support the costs of three positions and associated other expenses to compensate for an increased judicial review workload. Meeting federal requirements will enable the state to claim an estimated additional $2.8 million annually in federal reimbursement.

PA 92–247, "An Act Establishing Municipal Agents for Children" – This Act allows municipalities to establish municipal agents for children. The agents may be appointed by the chief elected official or chief executive officer of a municipality. The Act sets out (1) the people eligible to serve as municipal agents, (2) agents' duties and terms of office, and (3) requirements for municipalities when appointing municipal agents. It authorizes the Department of Children and Youth Services to develop guidelines for agents' duties and to train and assist them. The act also allows municipalities to provide resources to enable their municipal agents to perform their duties.

1992 BOND AUTHORIZATIONS

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, Sec. 2(r)(1), SA 92–3, MSS	$1,000,000	$5,498,323	$6,498,323
For development of a training academy at Connecticut Valley Hospital, Sec. 2(r)(2), SA 92–3, MSS	1,920,000	0	1,920,000
At the State Receiving Home, East Windsor: Development of facilities, including site development, alterations and improvements to existing buildings and demolition, Sec. 2(r)(3), SA 92–3, MSS	3,000,000	500,000	8,110,000

Grants-in-aid for design, construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences, Sec. 22(j)(1)(A), SA 92-3, MSS	750,000	8,210,000	8,960,000
Grants-in-aid to private non-profit mental health clinics for children for fire, safety and environmental improvements including expansion, Sec. 22(j)(1)(B), SA 92-3, MSS	250,000	2,350,000	2,600,000
Capital Equipment Purchase Fund, Sec. 4(a), PA 92-7, MSS	1,800,000	0	1,800,000

OTHER 1992 BOND AUTHORIZATION REVISIONS

SA 92-3, May Special Session, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 152: Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, [new construction] and demolition.

INSTITUTIONAL DATA – GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '90-'91	Est. '91-'92	Proj. '92-'93	Actual '90-'91	Est. '91-'92	Proj. '92-'93	Actual '90-'91	Est. '91-'92	Proj. '92-'93
Greater Bridgeport Children's Services Center									
Day Treatment	20	0	0	22	0	0	1,122,081	379,029	0
High Meadows									
Resident	52/48	52/50	52/50	116	116	114	4,948,520	5,183,555	5,349,395
Day Treatment	7	6	6						
Riverview Hospital									
Resident	55/29	55/30	55/30	117	117	114	5,291,964	5,476,325	5,671,921
Altobello									
Resident	57/29	57/32	57/40	118	118	117	5,248,814	5,234,202	5,520,623
Housatonic Hospital									
Resident	35/30	35/30	35/30	76	76	81	3,848,950	4,123,449	4,311,568
Long Lane School									
Resident	146/173	172/182	172/192	330	364	386	12,061,558	13,455,442	14,825,328
State Receiving Home									
Resident	51/47	51/48	51/50	78	78	83	3,613,635	3,765,915	4,047,457
TOTALS:									
Resident	396/356	422/372	422/392						
Day Treatment	27	6	6						

TABLE I
Department of Children and Youth Services
Consent Decree Implementation Plan – SFY 1992-93

	Personal Services 001	Other Expenses 002	Equipment 005	New Haven Alliance 011	Board and Care for Children 604
ENHANCE COMMUNITY SERVICES					
Stabilization Funds					$333,334
Parent Aides					
Intensive Family Preservation					$750,000
Psychiatric/Psychological Evaluations					$600,000
Parent Education and Support Centers					
Reunification Centers					
New Haven Family Alliance				$450,000	
Services to Substance Abusing Mothers					
SUBTOTAL – Community Services	$0	$0	$0	$450,000	$1,683,334
ADDITIONAL POSITIONS					
Add Protective Services Workers (+66 positions)	$1,136,256	$86,473			
Add Protective Services Case Aides (+38 positions)	$298,764	$46,740			
Add Adoption Resource Exchange Staff (+3 positions)	$60,845	$3,984			
Add Regional Resource Unit Staff (+27 positions)	$316,434	$31,940			
Add Regional Family Training and Support Staff (+24 positions)	$410,273	$34,513			
Central Office Foster Family Training and Support Unit (+5 positions)	$132,854	$55,860			
Administrative Case Reviews (+4 positions)	$112,584	$4,572			
Out of Home Investigation Units (+4 positions)	$91,266	$80,312			
Public Relation Activities (+1 position)	$7,202	$81,143			
Management Information System (+4 positions)	$73,407	$2,176,144			
Health Management Unit (+2 positions)	$27,696	$2,576			
SUBTOTAL – Additional Positions	$2,667,581	$2,604,257	$0	$0	$0
Increase Foster/ Subsidized Adoption Rates					$1,250,000
Increase Clothing Allotments					$764,954
Training Academy/ Television Studio			$179,000		
Training Academy/ Management Information System Room			$21,000		
Move Regional Offices		$1,461,109			
TOTAL – GENERAL FUND	$2,667,581	$4,065,366	$200,000	$450,000	$3,698,288
CAPITAL EQUIPMENT PURCHASE FUND – Statewide Computer System					

TABLE I (continued)
Department of Children and Youth Services
Consent Decree Implementation Plan – SFY 1992-93

	Treatment and Prevention of Child Abuse 607	Community Preventive Services 611	Health and Community Services 614	TOTAL
ENHANCE COMMUNITY SERVICES				
Stabilization Funds	$333,333	$333,333		$1,000,000
Parent Aides	$600,000			$600,000
Intensive Family Preservation				$750,000
Psychiatric/Psychological Evaluations				$600,000
Parent Education and Support Centers		$450,000		$450,000
Reunification Centers		$550,000		$550,000
New Haven Family Alliance				$450,000
Services to Substance Abusing Mothers			$600,000	$600,000
SUBTOTAL – Community Services	$933,333	$1,333,333	$600,000	$5,000,000
ADDITIONAL POSITIONS				
Add Protective Services Workers (+66 positions)				$1,222,729
Add Protective Services Case Aides (+38 positions)				$345,504
Add Adoption Resource Exchange Staff (+3 positions)				$64,829
Add Regional Resource Unit Staff (+27 positions)				$348,374
Add Regional Family Training and Support Staff (+24 positions)				$444,786
Central Office Foster Family Training and Support Unit (+5 positions)				$188,714
Administrative Case Reviews (+4 positions)				$117,156
Out of Home Investigation Units (+4 positions)				$171,578
Public Relation Activities (+1 position)				$88,345
Management Information System (+4 positions)				$2,249,551
Health Management Unit (+2 positions)				$30,272
SUBTOTAL – Additional Positions	$0	$0	$0	$5,271,838
Increase Foster/ Subsidized Adoption Rates				$1,250,000
Increase Clothing Allotments				$764,954
Training Academy/ Television Studio				$179,000
Training Academy/ Management Information System Room				$21,000
Move Regional Offices				$1,461,109
TOTAL – GENERAL FUND	$933,333	$1,333,333	$600,000	$13,947,901
CAPITAL EQUIPMENT PURCHASE FUND – Statewide Computer System				$1,800,000
TOTAL – ALL FUNDS				**$15,747,901**

COUNTY SHERIFFS
8200

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	33	36	36	36	33	33
	Others Equated to Full-Time	551	0	547	548	547	547
	OPERATING BUDGET						
001	Personal Services	8,357,093	16,072,126	16,044,226	16,435,929	14,912,116	15,251,667
002	Other Expenses	804,850	902,644	799,126	818,281	799,126	799,126
005	Equipment	0	0	0	31,310	0	0
	Other Current Expenses	7,386,703	100,000	100,000	100,000	80,000	80,000
	Agency Total – General Fund	**16,548,646**	**17,074,770**	**16,943,352**	**17,385,520**	**15,791,242**	**16,130,793**
	Additional Funds Available						
	Bond Funds	23,387	0	0	0	0	0
	Agency Grand Total	**16,572,033**	**17,074,770**	**16,943,352**	**17,385,520**	**15,791,242**	**16,130,793**
	BUDGET BY PROGRAM						
	Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	6,414,518	12,749,920	12,722,020	12,965,060	12,286,916	12,596,007
	Other Expenses	309,019	463,667	360,149	326,633	315,060	315,060
011	Sheriffs Training	0	0	0	84,000	67,200	67,200
027	High Risk Trial Pool	19,700	0	0	0	0	0
028	Deputy Per Diems	6,373,895	0	0	0	0	0
	Equipment	0	0	0	23,750	0	0
	Total – General Fund	13,117,132	13,213,587	13,082,169	13,399,443	12,669,176	12,978,267
	Additional Funds Available						
	Bond Funds	3,744	0	0	0	0	0
	Total Additional Funds Available	3,744	0	0	0	0	0
	Total – All Funds	13,120,876	13,213,587	13,082,169	13,399,443	12,669,176	12,978,267
	Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	1,009,465	2,406,882	2,406,882	2,430,220	2,303,101	2,361,038
	Other Expenses	314,301	307,946	307,946	328,733	325,877	325,877
011	Sheriffs Training	0	0	0	16,000	12,800	12,800
024	Prisoner Transportation Mileage	86,063	0	0	0	0	0
028	Deputy Per Diems	907,045	0	0	0	0	0
	Total – General Fund	2,316,874	2,714,828	2,714,828	2,774,953	2,641,778	2,699,715
	Support Services	33/0	36/0	36/0	36/0	36/0	36/0
	Personal Services	933,110	924,120	915,324	1,040,649	1,038,495	1,011,018
	Other Expenses	181,530	131,031	131,031	162,915	158,189	158,189
011	Sheriffs' Training	0	100,000	100,000	0	0	0
	Equipment	0	0	0	7,560	0	0
	Total – General Fund	1,114,640	1,155,151	1,146,355	1,211,124	1,196,684	1,169,207
	Additional Funds Available						
	Bond Funds	19,643	0	0	0	0	0
	Total Additional Funds Available	19,643	0	0	0	0	0
	Total – All Funds	1,134,283	1,155,151	1,146,355	1,211,124	1,196,684	1,169,207
	Personal Services Savings	0/0	0/0	0/0	0/0	–3/0	–3/0
	Personal Services	0	0	0	0	–707,600	–707,600
	Less: Turnover – Personal Services	0	–8,796	0	0	–8,796	–8,796
	EQUIPMENT (Recap)						
	Equipment	0	0	0	31,310	0	0
	Agency Grand Total	**16,572,033**	**17,074,770**	**16,943,352**	**17,385,520**	**15,791,242**	**16,130,793**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**36**	**$ 16,732,335**	**36**	**$ 16,732,335**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 134,854	0	$ 134,854	0	$ 0
Other Expenses	0	32,988	0	32,988	0	0
Equipment	0	31,310	0	31,310	0	0
Other Current Expenses	0	4,300	0	4,300	0	0
Total – General Fund	0	$ 203,452	0	$ 203,452	0	$ 0
Implement Personal Services Savings – (B) – **(G)** It is anticipated that a savings of $707,600 in the Personal Services Account and 3 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 one individual has selected the Early Retirement Program. The agency has 31 filled positions as of the date noted above. – **(L)** Same as Governor						
Personal Services	-3	$ -707,600	-3	$ -707,600	0	$ 0
Adjust Turnover – (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. – **(G)** Funds for Personal Services are reduced by $8,796 to reflect anticipated turnover in the agency. – **(L)** Same as Governor						
Less: Turnover – Personal Services	0	$ -8,796	0	$ -8,796	0	$ 0
Reduce Personal Services – (B) – **(G)** A reduction in funding, in the amount of $339,551, is recommended in Personal Services. This level of reduction reflects a reduction in Special Deputy Sheriff per diems and other miscellaneous adjustments. – **(L)** This funding reduction is not provided.						
Personal Services	0	$ -339,551	0	$ 0	0	$ 339,551
Eliminate Inflation Increases – (B) – **(G)** The elimination of inflation increases in Other Expenses ($32,988) and Sheriff's Training ($4,300) is recommended. – **(L)** Same as Governor						
Other Expenses	0	$ -32,988	0	$ -32,988	0	$ 0
Other Current Expenses						
Sheriff's Training	0	-4,300	0	-4,300	0	0
Total – General Fund	0	$ -37,288	0	$ -37,288	0	$ 0
Eliminate Equipment Funding – (B) – **(G)** The elimination of funding for Equipment (two copiers at $7,560 each and 38 portable radios at $625 each) is recommended. – **(L)** The elimination of funding for Equipment (two copiers at $3,280 each and 38 portable radios at $625 each) is						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
provided.						
Equipment	0	$ -31,310	0	$ -31,310	0	$ 0
Reduce Sheriff's Training – (B) – **(G)** A general reduction of $20,000 is recommended in Sheriff's Training. – **(L)** Same as Governor						
Other Current Expenses Sheriff's Training	0	$ -20,000	0	$ -20,000	0	$ 0
Develop Report – (B) – **(L)** The agency is required to develop a report detailing the costs related to deployment of Special Deputy Sheriffs in the various courthouses around the State. This report should be provided on a monthly basis to the Appropriations Committee, through the Office of Fiscal Analysis.						
1992–93 Budget Totals	**33**	**$ 15,791,242**	**33**	**$ 16,130,793**	**0**	**$ 339,551**

JUDICIAL DEPARTMENT
9001

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	2,637	2,551	2,551	2,584	2,423	2,449
	Others Equated to Full–Time	256	40	0	256	256	256
	Other Funds						
	Permanent Full–Time	40	244	38	40	40	40
	OPERATING BUDGET						
001	Personal Services	93,166,335	98,655,403	94,220,000	105,831,095	93,725,092	94,415,535
002	Other Expenses	27,435,822	29,040,951	27,042,093	34,000,251	28,357,866	27,754,855
005	Equipment	81,094	1,181,104	1,181,104	2,812,366	1,181,104	1,331,104
	Other Current Expenses	4,309,235	7,567,190	6,867,190	7,879,679	10,979,679	10,979,679
	Agency Total – General Fund [2]	**124,992,486**	**136,444,648**	**129,310,387**	**150,523,391**	**134,243,741**	**134,481,173**
	Additional Funds Available						
	Federal Contributions	2,221,634	1,128,853	3,525,295	6,021,586	6,021,586	6,021,586
	Special Funds, Non–Appropriated	0	118,226	0	0	0	0
	Bond Funds	1,614,695	0	0	0	0	0
	Agency Grand Total	**128,828,815**	**137,691,727**	**132,835,682**	**156,544,977**	**140,265,327**	**140,502,759**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication	33/0	24/0	33/0	33/0	33/0	33/0
	Personal Services	1,882,275	1,479,403	1,890,938	2,112,955	1,982,907	1,945,384
	Other Expenses	250,644	82,923	247,288	281,697	238,397	238,397
	Equipment	0	6,770	0	15,495	6,509	6,509
	Total – General Fund	2,132,919	1,569,096	2,138,226	2,410,147	2,227,813	2,190,290
	Additional Funds Available						
	Bond Funds	293,376	0	0	0	0	0
	Total Additional Funds Available	293,376	0	0	0	0	0
	Total – All Funds	2,426,295	1,569,096	2,138,226	2,410,147	2,227,813	2,190,290
	Reporting of Judicial Decisions–						
	Supreme Court	14/0	14/9	14/0	14/0	14/0	14/0
	Personal Services	662,592	709,174	668,840	746,812	700,847	700,847
	Other Expenses	14,590	13,515	14,395	16,398	13,878	13,878
	Total – General Fund	677,182	722,689	683,235	763,210	714,725	714,725
	Appellate Court	39/0	45/6	39/0	39/0	39/0	39/0
	Personal Services	1,885,252	2,507,940	1,894,030	2,116,834	1,986,545	1,949,021
	Other Expenses	158,439	210,685	156,317	178,068	150,698	150,698
	Equipment	0	29,843	0	63,925	26,846	26,846
	Total – General Fund	2,043,691	2,748,468	2,050,347	2,358,827	2,164,089	2,126,565
	Additional Funds Available						
	Bond Funds	1,874	0	0	0	0	0
	Total Additional Funds Available	1,874	0	0	0	0	0
	Federal Contributions						
	Drug Control and System						
	Improvement Grant	2,744	0	0	0	0	0
	Total – Federal Contribution	2,744	0	0	0	0	0
	Total – All Funds	2,048,309	2,748,468	2,050,347	2,358,827	2,164,089	2,126,565
	Central Court Administration–						
	Superior Court	94/0	108/2	93/0	93/0	93/0	93/0
	Personal Services	3,434,920	3,664,801	3,524,439	3,995,518	3,749,599	3,749,599
	Other Expenses	1,879,436	1,843,433	1,854,269	2,047,311	1,732,624	1,782,624
	Equipment	0	9,674	0	50,000	20,998	20,998
013	Additional Support Personnel	56,598	0	0	0	0	0
	Total – General Fund	5,370,954	5,517,908	5,378,708	6,092,829	5,503,221	5,553,221
	Total Additional Funds Available	5,370,954	5,517,908	5,378,708	6,092,829	5,503,221	5,553,221
	Total – All Funds	5,370,954	5,517,908	5,378,708	6,092,829	5,503,221	5,553,221

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	Program Support Services	163/0	164/8	157/0	162/0	162/0	162/0
	Personal Services	6,090,335	6,749,658	6,147,759	6,969,473	6,540,510	6,550,463
	Other Expenses	2,555,177	2,727,132	2,520,960	2,783,408	2,355,578	2,355,578
011	Alternative Incarceration Program	33,536	100,000	72,167	500,000	450,000	450,000
012	Grant to Justice Education Center, Inc.	349,975	300,000	300,000	300,000	300,000	300,000
	Equipment	23,215	731,364	1,177,334	1,385,627	581,919	581,919
	Total – General Fund	9,052,238	10,608,154	10,218,220	11,938,508	10,228,007	10,237,960
	Additional Funds Available						
	Bond Funds	1,150,136	0	0	0	0	0
	Total Additional Funds Available	1,150,136	0	0	0	0	0
	Federal Contributions						
	Drug Control and System Improvement Grant	63	0	0	0	0	0
	Total – Federal Contribution	63	0	0	0	0	0
	Total – All Funds	10,202,437	10,608,154	10,218,220	11,938,508	10,228,007	10,237,960
	Superior Court Adjudication	1034/4	944/175	1012/4	1015/4	1007/4	1007/4
	Personal Services	38,153,420	39,947,808	38,511,050	43,721,695	41,030,677	41,020,203
	Other Expenses	5,760,065	5,123,036	5,682,933	6,274,531	5,310,089	4,633,089
011	Alternative Incarceration Center	123,199	0	265,117	0	0	0
013	Justice Education Center	130,590	0	0	0	0	0
	Equipment	0	95,619	0	84,050	35,298	35,298
	Total – General Fund	44,167,274	45,166,463	44,459,100	50,080,276	46,376,064	45,688,590
	Additional Funds Available						
	Bond Funds	61,966	0	0	0	0	0
	Total Additional Funds Available	61,966	0	0	0	0	0
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	234,518	149,533	201,091	204,724	204,724	204,724
	Total – Federal Contribution	234,518	149,533	201,091	204,724	204,724	204,724
	Total – All Funds	44,463,758	45,315,996	44,660,191	50,285,000	46,580,788	45,893,314
	Housing Session–Superior Court	34/0	29/4	33/0	33/0	33/0	33/0
	Personal Services	1,475,295	1,445,273	1,489,206	1,688,254	1,584,344	1,584,344
	Other Expenses	126,959	150,047	125,259	138,299	117,041	117,041
	Equipment	0	4,837	0	10,000	4,200	4,200
	Total – General Fund	1,602,254	1,600,157	1,614,465	1,836,553	1,705,585	1,705,585
	Additional Funds Available						
	Bond Funds	2,638	0	0	0	0	0
	Total Additional Funds Available	2,638	0	0	0	0	0
	Total – All Funds	1,604,892	1,600,157	1,614,465	1,836,553	1,705,585	1,705,585
	Bail Commission–Superior Court	86/0	82/0	79/0	79/0	79/0	79/0
	Personal Services	2,446,140	2,774,548	2,469,206	2,799,241	2,626,951	2,626,951
	Other Expenses	482,789	525,164	476,324	525,913	445,076	445,076
	Equipment	0	4,837	0	10,000	4,200	4,200
011	Alternative Incarceration Program	212,754	100,000	457,835	462,000	420,000	420,000
	Total – General Fund	3,141,683	3,404,549	3,403,365	3,797,154	3,496,227	3,496,227
	Additional Funds Available						
	Bond Funds	7,952	0	0	0	0	0
	Total Additional Funds Available	7,952	0	0	0	0	0
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	22,289	13,000	31,214	26,000	26,000	26,000
	Total – Federal Contribution	22,289	13,000	31,214	26,000	26,000	26,000
	Total – All Funds	3,171,924	3,417,549	3,434,579	3,823,154	3,522,227	3,522,227
	Family Central Administration	8/0	10/0	8/0	8/0	8/0	8/0
	Personal Services	454,138	480,620	458,420	488,827	458,740	458,740
	Other Expenses	497,196	426,795	490,538	709,862	600,751	600,751
	Equipment	0	3,386	0	30,000	12,599	12,599
	Total – General Fund	951,334	910,801	948,958	1,228,689	1,072,090	1,072,090
	Additional Funds Available						
	Bond Funds	9,503	0	0	0	0	0
	Total Additional Funds Available	9,503	0	0	0	0	0
	Total – All Funds	960,837	910,801	948,958	1,228,689	1,072,090	1,072,090

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	Family Services	158/0	171/0	154/0	154/0	154/0	154/0
	Personal Services	5,959,897	5,333,334	6,016,093	6,415,147	6,020,302	6,020,302
	Other Expenses	301,841	701,781	274,279	396,911	335,903	335,903
	Equipment	0	12,955	0	21,000	8,819	8,819
	Total - General Fund	6,261,738	6,048,070	6,290,372	6,833,058	6,365,024	6,365,024
	Additional Funds Available						
	Bond Funds	14,522	0	0	0	0	0
	Total Additional Funds Available	14,522	0	0	0	0	0
	Total - All Funds	6,276,260	6,048,070	6,290,372	6,833,058	6,365,024	6,365,024
	Juvenile Adjudication-Superior Court	21/0	20/2	21/0	21/0	21/0	21/0
	Personal Services	1,374,087	1,393,657	1,387,043	1,572,436	1,475,654	1,475,654
	Other Expenses	1,627,987	1,884,104	1,606,187	1,773,436	1,500,846	1,500,846
	Equipment	0	4,837	0	10,000	4,200	4,200
	Total - General Fund	3,002,074	3,282,598	2,993,230	3,355,872	2,980,700	2,980,700
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	311,426	236,690	0	418,381	418,381	418,381
	Total - Federal Contribution	311,426	236,690	0	418,381	418,381	418,381
	Total - All Funds	3,313,500	3,519,288	2,993,230	3,774,253	3,399,081	3,399,081
	Juvenile Probation-Family Division	140/18	138/0	140/18	141/18	140/18	143/18
	Personal Services	5,159,872	6,170,542	5,208,524	5,581,964	5,238,401	5,314,412
	Other Expenses	227,394	181,668	200,670	290,391	245,756	269,745
	Equipment	0	25,828	0	95,400	40,065	40,065
	Total - General Fund	5,387,266	6,378,038	5,409,194	5,967,755	5,524,222	5,624,222
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	240,758	167,837	741,373	894,516	894,516	894,516
	Total - Federal Contribution	240,758	167,837	741,373	894,516	894,516	894,516
	Additional Funds Available						
	Bond Funds	24,838	0	0	0	0	0
	Total Additional Funds Available	24,838	0	0	0	0	0
	Total - All Funds	5,652,862	6,545,875	6,150,567	6,862,271	6,418,738	6,518,738
	Detention - Family Division	87/12	90/29	87/12	87/12	87/12	87/12
	Personal Services	3,269,330	3,519,380	3,315,954	3,535,905	3,318,274	3,318,274
	Other Expenses	398,269	429,284	392,936	568,620	481,219	481,219
	Equipment	0	14,027	0	47,450	19,927	19,927
	Total - General Fund	3,667,599	3,962,691	3,708,890	4,151,975	3,819,420	3,819,420
	Federal Contributions						
	National School Lunch Program	0	63,000	0	0	0	0
	Anti-Drug Abuse Assistance Act	416,856	250,000	526,825	564,291	564,291	564,291
	Total - Federal Contribution	416,856	313,000	526,825	564,291	564,291	564,291
	Total - All Funds	4,084,455	4,275,691	4,235,715	4,716,266	4,383,711	4,383,711
	Support Enforcement-Family Division	191/0	177/1	191/0	215/0	191/0	191/0
	Personal Services	5,494,264	5,493,113	5,542,778	6,968,715	6,539,799	6,539,799
	Other Expenses	267,248	406,449	310,900	320,661	271,373	271,373
	Equipment	0	12,769	0	115,200	48,380	48,380
	Total - General Fund	5,761,512	5,912,331	5,853,678	7,404,576	6,859,552	6,859,552
	Adult Probation Central Administration	15/0	16/0	14/0	14/0	19/0	19/0
	Personal Services	598,004	773,080	619,284	757,844	711,200	711,200
	Other Expenses	184,342	390,718	181,873	249,879	211,471	211,471
	Equipment	0	4,837	0	42,000	17,639	17,639
011	Alternative Incarceration Program	311,103	0	0	700,000	669,476	669,476
013	Additional Support Personnel	15,495	0	0	0	0	0
	Total - General Fund	1,108,944	1,168,635	801,157	1,749,723	1,609,786	1,609,786
	Additional Funds Available						
	Bond Funds	19,969	0	0	0	0	0
	Total Additional Funds Available	19,969	0	0	0	0	0
	Total - All Funds	1,128,913	1,168,635	801,157	1,749,723	1,609,786	1,609,786
	Probation Services-Adult Probation	481/6	478/7	437/4	437/6	437/6	437/6
	Personal Services	13,533,415	16,686,001	13,772,379	16,853,842	15,816,508	15,816,508
	Other Expenses	561,503	872,607	553,981	761,129	644,134	644,134

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
011	Alternative Incarceration Program	2,696,442	7,067,190	5,772,071	5,917,679	9,140,203	9,140,203
013	Additional Support Personnel	379,543	0	0	0	0	0
	Equipment	0	21,862	0	122,150	51,299	51,299
	Total - General Fund	17,170,903	24,647,660	20,098,431	23,654,800	25,652,144	25,652,144
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	496,490	248,793	2,024,792	1,956,837	1,956,837	1,956,837
	Total - Federal Contribution	496,490	248,793	2,024,792	1,956,837	1,956,837	1,956,837
	Total - All Funds	17,667,393	24,896,453	22,123,223	25,611,637	27,608,981	27,608,981
	Volunteer Services-Adult Probation	9/0	11/0	9/0	9/0	9/0	9/0
	Personal Services	323,979	315,542	327,034	400,205	375,573	375,573
	Other Expenses	74,581	39,072	73,582	101,096	85,557	85,557
	Total - General Fund	398,560	354,614	400,616	501,301	461,130	461,130
	Federal Contributions						
	Anti-Drug Abuse Assistance Act	496,490	0	0	1,956,837	1,956,837	1,956,837
	Total - Federal Contribution	496,490	0	0	1,956,837	1,956,837	1,956,837
	Total - All Funds	895,050	354,614	400,616	2,458,138	2,417,967	2,417,967
	Commission on Official Legal Publications	27/0	27/1	27/0	27/0	27/0	27/0
	Personal Services	902,483	955,775	910,984	983,612	923,072	923,072
	Other Expenses	1,289,100	1,351,481	1,271,840	1,390,617	1,176,869	1,176,869
	Equipment	0	33,374	0	90,500	38,007	38,007
	Total - General Fund	2,191,583	2,340,630	2,182,824	2,464,729	2,137,948	2,137,948
	Additional Funds Available						
	Bond Funds	18,140	0	0	0	0	0
	Total Additional Funds Available	18,140	0	0	0	0	0
	Total - All Funds	2,209,723	2,340,630	2,182,824	2,464,729	2,137,948	2,137,948
	Probate Court	0/0	0/0		0/0	0/0	0/0
	Other Expenses	26,727	0	0	0	0	0
	Total - General Fund	26,727	0	0	0	0	0
	Maintenance of Courthouses	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	66,637	66,428	66,039	94,066	88,276	88,276
	Other Expenses	10,751,535	11,681,057	10,607,562	15,192,024	12,440,606	12,440,606
	Equipment	57,879	164,285	3,770	619,569	260,199	410,199
	Total - General Fund	10,876,051	11,911,770	10,677,371	15,905,659	12,789,081	12,939,081
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	118,226	0	0	0	0
	Bond Funds	9,781	0	0	0	0	0
	Total Additional Funds Available	9,781	118,226	0	0	0	0
	Personal Services Savings	0/0	0/0	0/0	0/0	-133/0	-110/0
	Personal Services	0	0	0	0	-4,659,062	-3,969,062
	Less: Turnover - Personal Services	0	-1,810,674	0	-1,972,250	-2,784,025	-2,784,025
	EQUIPMENT (Recap)						
	Equipment	81,094	1,181,104	1,181,104	2,812,366	1,181,104	1,331,104
	Agency Grand Total	**128,828,815**	**137,691,727**	**132,835,682**	**156,544,977**	**140,265,327**	**140,502,759**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**2,551**	**$ 129,708,364**	**2,551**	**$ 129,708,364**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	29	$ 4,473,675	29	$ 4,473,675	0	$ 0
Other Expenses	0	4,522,497	0	4,522,497	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	444,622	0	444,622	0	0
Other Current Expenses	0	612,489	0	612,489	0	0
Total – General Fund	29	$ 10,053,283	29	$ 10,053,283	0	$ 0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $4,659,062 in the Personal Services Account and 133 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 71 individuals have selected the Early Retirement Program. The agency has 2,297 filled positions as of the date noted above.
– **(L)** It is anticipated that a savings of $3,969,062 in the Personal Services Account and 110 positions will be achieved through a combination of early retirement and workforce reductions. This reduction reflects an increase of 23 positions and $690,000 over the Governor's 1992-93 recommended budget to aid in the avoidance of closing courthouses. As of 4/30/92 71 individuals have selected the Early Retirement Program. The agency has 2,297 filled positions as of the date noted above.

Personal Services	-133	$ -4,659,062	-110	$ -3,969,062	23	$ 690,000

Reduce Personal Services – (B)
– **(G)** A reduction in funding, in the amount of $169,803, is recommended in Personal Services. This level of reduction reflects the removal of miscellaneous Personal Services items.
– **(L)** Same as Governor

Personal Services	0	$ -169,803	0	$ -169,803	0	$ 0

Defer Funding for Additional Support Enforcement Personnel – (B) Through court decisions and State and federal mandates, child support enforcement activities are required to be expanded. In 1990, the Thomas Commission recommended the consolidation of the Judicial Department's support enforcement activities into the Department of Human Resources (DHR) in order to achieve efficiencies.
– **(G)** A reduction in funding, in the amount of $599,350, is recommended to reflect anticipated administrative efficiencies between DHR and the Judicial Department. This funding reduction involves 24 positions that have not been filled but would be necessary to achieve mandates and requirements related to support enforcement.
– **(L)** Same as Governor

Personal Services	-24	$ -599,350	-24	$ -599,350	0	$ 0

Reduce Personal Services by Amount of Judges Pay Raises – (B) The Connecticut General Statutes Sec. 51-47 contains a schedule of salary increases for judges.
– **(L)** A reduction in funding, in the amount of $767,568, is provided in Personal Services. Although this reduction reflects the approximate level of savings associated with the deferral of judges pay increases from July 1, 1992 to July 1, 1993, legislation was not enacted to implement this change.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ 0	0	$ -767,568	0	$ -767,568

Increase Family Support Magistrates' Salaries – (B) PA 92-16 of the May Special Session (see footnote 3 for title) amended CGS 46b-231 by increasing the salaries of family support magistrates from $65,020 to $68,271. The act also increased the salary of the Chief Family Support Magistrate from $69,325 to $72,791. These increases would be effective January 1, 1993.
– **(L)** Funding, in the amount of $15,000, is provided per PA 92-16 of the May Special Session for a half-year increase in the salaries of family support magistrates. It should be noted that this funding is a transfer from State Employees Retirement Contributions and is in addition to that provided in SA 92-13, the Appropriations Act for SFY 1992-93.

Personal Services	0	$ 0	0	$ 15,000	0	$ 15,000

Fund Judicial Review Requirements Related to Title IV-E Mandate – (B) In order for the State to qualify for federal reimbursements for services provided to juveniles placed in foster care through the Department of Children and Youth Services, the Judicial Department is required to review the status of certain detained juveniles every eighteen months (rather than the current twenty-four months).
– **(L)** Funding, in the amount of $100,000, is provided to accommodate increased judicial reviews associated with a shorter time-frame of review of juvenile placements. This funding level reflects $76,011 in Personal Services for three Assistant Juvenile Matters Clerks and $23,989 in associated expenses.

Personal Services	0	$ 0	3	$ 76,011	3	$ 76,011
Other Expenses	0	0	0	23,989	0	23,989
Total – General Fund	0	$ 0	3	$ 100,000	3	$ 100,000

Transfer Funding for Per Diem Employees – (B) Currently, the agency pays its per diem court reporters, monitors and interpreters from the Other Expenses Account.
– **(L)** A transfer of funding, in the amount of $677,000, is provided from Other Expenses to Personal Services. This adjustment stems from a Retirement Commission decision allowing per diem court reporters, monitors and interpreters to obtain retirement credit for services rendered. Funding of these individuals is more properly reflected under Personal Services.

Personal Services	0	$ 0	0	$ 677,000	0	$ 677,000
Other Expenses	0	0	0	-677,000	0	-677,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Reduce Other Expenses – (B)
– **(G)** A reduction in funding, in the amount of $3,145,069, is recommended in Other Expenses. The elimination of inflation increases ($993,752) is included in this reduction.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ -3,145,069	0	$ -3,145,069	0	$ 0
Reduce Equipment – (B) – **(G)** A reduction in funding, in the amount of $444,622, is recommended in Equipment. – **(L)** A reduction in funding, in the amount of $294,622, is provided in Equipment.						
Equipment	0	$ -444,622	0	$ -294,622	0	$ 150,000
Increase Alternative Incarceration Program Slots – (B) – **(G)** Funding, in the amount of $3,500,000, is recommended for an increase in the number of slots in the Alternative Incarceration Program. This increase is in accordance with the Prison and Jail Overcrowding Commission's recommendations and would create an estimated 1,000 additional slots. – **(L)** Same as Governor						
Other Current Expenses Alternative Incarceration Program	0	$ 3,500,000	0	$ 3,500,000	0	$ 0
Fund Discrimination Study – (B) – **(L)** Funding, in the amount of $50,000, is provided for a study of the existence of discrimination and bias in the judicial system.						
Other Expenses	0	$ 0	0	$ 50,000	0	$ 50,000
1992–93 Budget Totals	**2,423**	**$ 134,243,741**	**2,449**	**$ 134,481,173**	**26**	**$ 237,432**

OTHER SIGNIFICANT 1992 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 92-226, "An Act Providing for the Transfer of Pensions for Employees of the Metropolitan District in Hartford County and its Member Municipalities and Concerning State Employee Retirement and Longevity Payments" – contained a provision that included a judge's years of service as a prosecutor or public defender in the calculation of judges longevity payments. Funds are not included in the Department's SFY 1992-93 budget for this purpose.

1992 BOND AUTHORIZATIONS [4]

Project or Program	1992 Authorization	Prior Authorization	Total Project Cost (State Funds)
New courthouse and executive branch office complex, Stamford, Sec. 2(s)(1)	$57,500,000	$14,608,000	$72,107,399
Planning for a new courthouse complex, New Britain, Sec. 2(s)(2)	865,000	3,900,000	43,359,600
Development of new criminal court complex, Waterbury, Sec. 2(s)(3)	26,625,000	3,560,000	30,185,400
Development of a new courthouse complex, Danielson, Sec. 2(s)(4)	6,622,000	0	6,622,000
Replacement of existing and purchase of new equipment for the Commission on Official Legal Publications, Enfield, Sec. 2(s)(5)	1,750,000	0	2,000,000

1992 BOND AUTHORIZATION REDUCTIONS [4]

Project or Program	Original Authorization	Amount of Reduction	Reduced Authorization
Planning for new courthouse, Middletown, SA 88-77, Sec. 2(z(2)	$100,000	$100,000	0
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)	100,000	100,000	0
Planning for alterations and expansion of cellblock at Church Street courthouse, SA 90-34, Sec. 2(s)(7)	200,000	200,000	0

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[1] It is anticipated that the agency will receive approximately $44,633,000 in General Fund revenues, $33,667,000 in Transportation Fund revenues, and $268,000 in reimbursements in fiscal year 1992-93.

[2] It should be noted that the appropriation level of $94,415,535 for Personal Services is $15,000 higher than that contained in SA 92-13, the Appropriations Act. This is a result of a $15,000 appropriation per PA 92-16 for an increase in family support magistrates salaries. See writeup entitled "Increase Family Support Magistrates' Salaries" and footnote #3 for further information.

[3] PA 92-16 is entitled, "An Act Concerning the Expenditures of the Department of Income Maintenance, Certain Fees and the Uncompensated Care Pool, Establishing the Connecticut Institute for Municipal Studies and a Task Force to Assist in the Implementation of the State General Assistance and Medical Assistance Programs, Allowing the Employment of Certain Minors During Periods of School Vacations, Increasing the Salaries of Family Support Magistrates, and Transferring Portions of Certain Appropriations for the Fiscal Year Ending June 30, 1993".

[4] The bond authorizations and reductions contained in these sections are included as part of SA 92-13, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes."

COMMISSION ON VICTIM SERVICES
9002

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	10	0	0	40	0	10
	Other Funds						
	Permanent Full–Time	34	43	40	3	0	33
	OPERATING BUDGET						
001	Personal Services	344,361	0	0	1,273,107	0	385,512
002	Other Expenses	502,809	0	0	449,735	0	0
005	Equipment	4,400	0	0	10,500	0	0
	Victim Rights	40,614	0	0	50,000	0	0
	Agency Total – General Fund	**892,184**	**0**	**0**	**1,783,342**	**0**	**385,512**
	Additional Funds Available						
	Federal Contributions	706,118	700,000	700,000	960,000	0	966,000
	Criminal Injuries Compensation Fund	0	0	0	0	0	2,000,000
	Private Donations	0	0	0	0	0	150,000
	Special Funds, Non–Appropriated	2,700,765	3,003,500	5,093,004	2,575,000	0	0
	Agency Grand Total	**4,299,067**	**3,703,500**	**5,793,004**	**5,318,342**	**0**	**3,501,512**
	BUDGET BY FUNCTION						
	Compensation of Victims of Crime	10/34	0/43	0/40	40/3	0/0	10/33
	Personal Services	344,361	0	0	1,273,107	0	385,512
	Other Expenses	502,809	0	0	449,735	0	0
021	Victim Rights	40,614	0	0	50,000	0	0
	Equipment	4,400	0	0	10,500	0	0
	Total – General Fund	892,184	0	0	1,783,342	0	385,512
	Federal Contributions						
	Crime Victim Assistance	284,118	0	0	0	0	0
	Crime Victim Compensation	422,000	700,000	700,000	960,000	0	966,000
	Total – Federal Contribution	706,118	700,000	700,000	960,000	0	966,000
	Additional Funds Available						
	Criminal Injuries Compensation Fund	0	0	0	0	0	2,000,000
	Special Funds, Non–Appropriated	2,700,765	3,003,500	5,093,004	2,575,000	0	0
	Private Donations	0	0	0	0	0	150,000
	Total Additional Funds Available	2,700,765	3,003,500	5,093,004	2,575,000	0	2,150,000
	Total – All Funds	4,299,067	3,703,500	5,793,004	5,318,342	0	3,501,512
	EQUIPMENT (Recap)						
	Equipment	4,400	0	0	10,500	0	0
	Agency Grand Total	**4,299,067**	**3,703,500**	**5,793,004**	**5,318,342**	**0**	**3,501,512**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Re–Establish General Funds for Victim Advocates – (B)						
General Funds for ten Victim Advocates were eliminated in SFY 1991–92.						
– **(L)** Funding, in the amount of $385,512, is recommended for the salaries of the agency's ten victim advocates.						
Personal Services	0	$ 0	10	$ 385,512	10	$ 385,512

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Create Criminal Injuries Compensation Fund – (B) PA 92-14 (see footnote 1 for title) provide an appropriation of $2,000,000 from the Criminal Injuries Compensation Fund to the Commission for the 1992-93 fiscal year. – **(L)** Funding, in the amount of $2,000,000, is provided from the Criminal Injuries Compensation Fund for appropriate operations of the agency. In addition, adjustments to certain accounts are provided as a result of the new funding structure and other updated information.						
Criminal Injuries Compensation Fund	0	$ 0	33	$ 2,000,000	33	$ 2,000,000
Crime Victim Compensation	0	0	0	966,000	0	966,000
Private Donations	0	0	0	150,000	0	150,000
Reorganize Commission – (B) In SFY 1991-92, the agency's General Fund appropriations were eliminated while requiring the criminal injuries compensation account to fund the entire agency's operation. – **(L)** The reorganization of the agency is provided pursuant to PA 92-153, "An Act Concerning the Commission on Victim Services." The act requires a reorganization of the agency into two divisions: victim compensation and victim services. In addition, the criminal injuries compensation account would become a special appropriated fund. The new "Criminal Injuries Compensation Fund" would continue various operations of the agency but would require it to operate within available appropriations and would become part of the annual budget review cycle.						
1992-93 Budget Totals	**0**	**$ 0**	**10**	**$ 385,512**	**10**	**$ 385,512**

[1] PA 92-14 is entitled: "An Act Concerning the Teachers' Retirement System, the Time Schedule for Teacher Contract Negotiations, Computation of State Educational Equalization Grants, the Workers Compensation Administration Fund, Payments from the Criminal Injuries Compensation Fund, Residential Lawn Sprinkler Systems, and Reimbursement for Resident State Troopers; Permitting Westerly Waterworks to Supply Water to the Town of North Stonington, and Exempting Repair Services for Certain Hearing Aids from the Sales and Use Tax."

PUBLIC DEFENDER SERVICES COMMISSION
9007

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	259	255	255	255	235	249
	Others Equated to Full-Time	3	9	0	0	3	3
	Other Funds						
	Permanent Full-Time	9	3	3	11	11	11
	Others Equated to Full-Time	1	1	0	0	1	1
	OPERATING BUDGET						
001	Personal Services	10,638,124	11,660,300	11,024,848	12,272,684	11,135,534	11,315,534
002	Other Expenses	2,618,328	2,347,432	2,725,248	2,167,585	2,446,232	2,446,232
005	Equipment	0	30,000	30,000	96,000	50,000	30,000
	Agency Total – General Fund	**13,256,452**	**14,037,732**	**13,780,096**	**14,536,269**	**13,631,766**	**13,791,766**
	Additional Funds Available						
	Federal Contributions	303,349	85,095	440,621	158,012	158,012	158,012
	Agency Grand Total	**13,559,801**	**14,122,827**	**14,220,717**	**14,694,281**	**13,789,778**	**13,949,778**
	BUDGET BY PROGRAM						
	Legal Services	229/9	225/3	225/3	225/11	219/11	229/11
	Personal Services	9,302,036	10,347,300	9,710,848	10,927,751	10,347,105	10,367,105
	Other Expenses	2,455,881	2,251,632	2,585,248	2,035,785	2,350,432	2,350,432
	Equipment	0	30,000	30,000	55,700	30,000	10,000
	Total – General Fund	11,757,917	12,628,932	12,326,096	13,019,236	12,727,537	12,727,537
	Federal Contributions						
	Drug Courts	303,349	85,095	440,621	158,012	158,012	158,012
	Total – Federal Contribution	303,349	85,095	440,621	158,012	158,012	158,012
	Total – All Funds	12,061,266	12,714,027	12,766,717	13,177,248	12,885,549	12,885,549
	Management Services	30/0	30/0	30/0	30/0	30/0	30/0
	Personal Services	1,336,088	1,463,000	1,314,000	1,494,933	1,505,249	1,505,249
	Other Expenses	162,447	95,800	140,000	131,800	95,800	95,800
	Equipment	0	0	0	40,300	20,000	20,000
	Total – General Fund	1,498,535	1,558,800	1,454,000	1,667,033	1,621,049	1,621,049
	Personal Services Savings	0/0	0/0	0/0	0/0	–14/0	–10/0
	Personal Services	0	0	0	0	–566,820	–406,820
	Less: Turnover – Personal Services	0	–150,000	0	–150,000	–150,000	–150,000
	EQUIPMENT (Recap)						
	Equipment	0	30,000	30,000	96,000	50,000	30,000
	Agency Grand Total	**13,559,801**	**14,122,827**	**14,220,717**	**14,694,281**	**13,789,778**	**13,949,778**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**255**	**$ 13,706,503**	**255**	**$ 13,706,503**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 836,483	0	$ 836,483	0	$ 0
Other Expenses	0	110,068	0	110,068	0	0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Equipment	0	20,000	0	20,000	0	0
Total – General Fund	0 $	966,551	0 $	966,551	0 $	0

Implement Personal Services Savings – (B)
– **(G)** It is anticipated that a savings of $566,820 in the Personal Services Account and 14 positions will be achieved through a combination of early retirement and workforce reductions. As of 4/30/92 six individuals have selected the Early Retirement Program. The agency has 242 filled positions as of the date noted above.
– **(L)** It is anticipated that a savings of $406,820 in the Personal Services Account and 10 positions will be achieved through a combination of early retirement and workforce reductions. This reduction reflects an increase of 4 positions and $160,000 over the Governor's 1992-93 recommended budget and is in accordance with the Governor's suggested addbacks. As of 4/30/92 six individuals have selected the Early Retirement Program. The agency has 242 filled positions as of the date noted above.

Personal Services	-14 $	-566,820	-10 $	-406,820	4 $	160,000

Reduce Personal Services – (B)
– **(G)** A general reduction in funding, in the amount of $145,000, is recommended in Personal Services.
– **(L)** A general reduction in funding, in the amount of $125,000, is provided in Personal Services.

Personal Services	0 $	-145,000	0 $	-125,000	0 $	20,000

Reduce Other Expenses – (B)
– **(G)** The elimination of inflation increases in Other Expenses is recommended.
– **(L)** Same as Governor

Other Expenses	0 $	-110,068	0 $	-110,068	0 $	0

Reduce Equipment – (B)
– **(L)** A reduction in funding, in the amount of $20,000, is provided in Equipment to reflect the elimination of two replacement vehicles.

Equipment	0 $	0	0 $	-20,000	0 $	-20,000

Transfer Child Abuse Program Function – (B) In SFY 1990-91, six positions were provided for public defender participation in a program to reduce child abuse, consisting of three deputy assistant public defenders and three social workers. This program was recommended by the Governor's Task Force on Abused Children. Due to budget limitations, these positions were not filled in SFY 1990-91 or SFY 1991-92.
– **(G)** The transfer of the Child Abuse Program function to the Department of Children and Youth Services (DCYS) is recommended.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	-6	$ -219,400	-6	$ -219,400	0	$ 0

Implement Fee System for Defendants - (B) - (L) The implementation of a fee system for public defender services is required. The agency should work with the Judicial Department to implement a collection system in which a fee would be charged to those seeking public defender services. This system should be implemented on a state-wide basis by the end of SFY 1992-93.

In addition, ten positions are provided. Funding for these positions would be obtained through reimbursements gained from the fee system. The agency should work towards achieving a minimum of $500,000 in reimbursements through the system. It should be noted that CGS 51-298 requires that services be provided to defendants regardless of their difficulty or failure in making payment.

Effective July 1, 1992, the agency is required to submit a monthly report on the status of implementation and the level of reimbursement achieved through the collection of fees to the Appropriations Committee, through the Office of Fiscal Analysis.

Personal Services	0	$ 0	10	$ 0	10	$ 0
1992-93 Budget Totals	**235**	**$ 13,631,766**	**249**	**$ 13,791,766**	**14**	**$ 160,000**

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
006	Governor's Contingency Account	0	30,000	30,000	30,000	30,000	18,000
	Agency Total – General Fund	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**18,000**
	Agency Grand Total	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**18,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor	0/0	0/0	0/0	0/0	0/0	0/0
	Governor's Contingency Account	0	30,000	30,000	30,000	30,000	18,000
	Total – General Fund	0	30,000	30,000	30,000	30,000	18,000
	Agency Grand Total	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**18,000**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 30,000**	**0**	**$ 30,000**	**0**	**0**
Reduce Contingency Account – **(B)** This account is used by the Governor to address current emergencies. Typically, expenditures are made to pay rewards in criminal cases. – **(L)** In recognition of economy, this account is reduced by $12,000.						
Governor's Contingency Account	0	$ 0	0	$ -12,000	0	$ -12,000
1992–93 Budget Totals	**0**	**$ 30,000**	**0**	**$ 18,000**	**0**	**$ -12,000**

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[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 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
OPERATING BUDGET						
Grant Payments - Other Than Towns	271,450,761	421,538,732	418,052,378	479,745,581	460,368,562	451,603,562
Agency Total - General Fund	**271,450,761**	**421,538,732**	**418,052,378**	**479,745,581**	**460,368,562**	**451,603,562**
Additional Funds Available						
Regional Marketing Operations Fund - Debt Service	139,505	159,529	159,529	236,364	236,364	236,364
Transportation Fd. Debt Service	247,270,250	281,140,000	283,629,225	333,804,755	332,516,980	331,510,980
Sinking Funds - Debt Service [1]	4,731,310	3,947,084	3,947,084	8,024,733	8,024,733	8,024,733*
Economic Recovery Fund	0	90,000,000	88,259,534	248,231,279	248,231,279	148,231,279
Agency Grand Total	**523,591,826**	**796,785,345**	**794,047,750**	**1,070,042,712**	**1,049,377,918**	**939,606,918**
BUDGET BY PROGRAM						
Debt Service						
Grant Payments - Other Than Towns Debt Service	271,450,761	421,538,732	418,052,378	479,745,581	460,368,562	451,603,562
Total - General Fund	271,450,761	421,538,732	418,052,378	479,745,581	460,368,562	451,603,562
Additional Funds Available						
Regional Marketing Operations Fund - Debt Service	139,505	159,529	159,529	236,364	236,364	236,364
Transportation Fd. Debt Service	247,270,250	281,140,000	283,629,225	333,804,755	332,516,980	331,510,980
Sinking Funds - Debt Service	4,731,310	3,947,084	3,947,084	8,024,733	8,024,733	8,024,733
Economic Recovery Fund	0	90,000,000	88,259,534	248,231,279	248,231,279	148,231,279
Total Additional Funds Available	252,141,065	375,246,613	375,995,372	590,297,131	589,009,356	488,003,356
Total - All Funds	523,591,826	796,785,345	794,047,750	1,070,042,712	1,049,377,918	939,606,918
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Debt Service	271,450,761	421,538,732	418,052,378	479,745,581	460,368,562	451,603,562
601 Regional Marketing Operations Fund - Debt Service	139,505	159,529	159,529	236,364	236,364	236,364
601 Transportation Fd. Debt Service	247,270,250	281,140,000	283,629,225	333,804,755	332,516,980	331,510,980
601 Sinking Funds - Debt Service	4,731,310	3,947,084	3,947,084	8,024,733	8,024,733	8,024,733
601 Economic Recovery Fund	0	90,000,000	88,259,534	248,231,279	248,231,279	148,231,279
Total - All Funds	523,591,826	796,785,345	794,047,750	1,070,042,712	1,049,377,918	939,606,918
Agency Grand Total	**523,591,826**	**796,785,345**	**794,047,750**	**1,070,042,712**	**1,049,377,918**	**939,606,918**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 421,538,732**	**0**	**$ 421,538,732**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 58,206,849	0	$ 58,206,849	0	$ 0

Decrease Capital Fund Balance - (B)
- (G) By reducing the March and April 1992 General Obligation bond sales by $100 million ($50 million each), there would be an estimated decrease of $16,042,858 in the FY 1992-93 General Fund Debt Service appropriation. This is based on an interest rate of 6.75 percent. However, there would also be a $4 million loss in investment earnings

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
resulting in a net negative fiscal impact of approximately $12 million. – **(L)** Same as Governor						
Grant Payments – Other Than Towns	0	$ -16,042,858	0	$ -16,042,858	0	$ 0
Reduce Debt Service – **(B)** The management of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service (principal and interest) are appropriated to non-functional accounts. – **(G)** Due to lower than anticipated interest rates on actual FY 1991-92 bond sales, General Fund Debt Service may be reduced by $4.3 million. – **(L)** Debt Service payments may be reduced by a total of $8,765,000 in the General Fund and $1,006,000 in the Special Transportation Fund. This results from a savings from refunding ($1,700,000 – GF and $963,000 – STF) and lower than anticipated long term interest rates from the March 1992 bond issues ($7,065,000 – GF and $43,000 – STF).						
Grant Payments – Other Than Towns						
Debt Service	0	$ -4,334,161	0	$ -13,099,161	0	$ -8,765,000
Transportation Fund Debt Service	0	0	0	-1,006,000	0	-1,006,000
Revise Economic Development Requirements – **(B)** Because of changes on Federal Tax law as a result of the 1986 Tax Reform Act certain programs do not meet the test for governmental purpose and must be issued as taxable bonds. – **(G)** Additional Debt Service funding is required due to the unanticipated increase in the taxable General Obligation issue scheduled for December 1992. This results from the need to issue an added $75 million for Economic Development Projects supported by the Connecticut Works Fund, the Comprehensive Business Assistance Fund, the Economic Development and Manufacturing Assistance Fund and the Defense Diversification Fund. – **(L)** Same as Governor						
Grant Payments – Other Than Towns	0	$ 1,000,000	0	$ 1,000,000	0	$ 0
Refinance Economic Recovery Notes – **(B)** PA 91-3 (JSS) established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit of $965.71 million over five years. The retirement schedule included a total of $248.2 million in FY 1992-93 and $173.3 million in FY 1994-95. – **(G)** Pursuant to the State Treasurer's current maturity schedule for the Economic Recovery notes, a total of $248.2 million is included to pay principal ($200 million) and interest ($48.2 million) in FY 1992-93. – **(L)** Section 40 of SA 92-13, (the Appropriations Act) enables the State Treasurer to refinance $100 million of Economic Recovery notes due in FY 1992-93. When the deficit notes are refinanced, they will mature in FY 1994-95.						
Grant Payments – Other Than Towns						
Economic Recovery Fund	0	$ 248,231,279	0	$ 148,231,279	0	$ -100,000,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1992-93 Budget Totals	**0**	**$ 460,368,562**	**0**	**$ 451,603,562**	**0**	**$ -8,765,000**

[1] The following amounts are the FY 1992 and FY 1993 estimated payments from the various other funds:

	FY 1991-92 Estimated	FY 1992-93 Budgeted
State Universities Debt Service	$2,512,494	$6,355,602
University of Ct. Bond Retirement Fund	1,434,590	1,669,131
Total	$3,947,084	$8,024,733

RESERVE FOR SALARY ADJUSTMENTS
9201

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
006	Reserve for Salary Adjustments	0	9,414,500	0	0	0	3,000,000
	Agency Total – General Fund	**0**	**9,414,500**	**0**	**0**	**0**	**3,000,000**
	Agency Grand Total	**0**	**9,414,500**	**0**	**0**	**0**	**3,000,000**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	Reserve for Salary Adjustments	0	9,414,500	0	0	0	3,000,000
	Total – General Fund	0	9,414,500	0	0	0	3,000,000
	Agency Grand Total	**0**	**9,414,500**	**0**	**0**	**0**	**3,000,000**

		GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
	Eliminate Normal Funding for the Reserve for Salary Adjustment Account – **(B)** This account has provided for certain increases related to collective bargaining and other personal services adjustments which are not built into agency budgets. – **(G)** No funds are necessary for this account as they have been built into agency budgets. Also, due to collective bargaining concessions, there is a reduced need for funds in 1992–93. (It should be noted that no estimated expenditures are shown here, as they are reflected in individual agencies.) Per Section 11 of SA 92-13, the sum of $17.1 million will be carried forward from FY '92 into FY '93.						
	Job Training and Placement – (B) – **(L)** As a result of collective bargaining negotiations, it is necessary to provide funds for placement and training activities, as well as salaries, of some 336 state employees placed in on-the-job training for up to three months.						
	Other Current Expenses						
	Reserve for Salary Adjustments	0	$ 0	0	$ 3,000,000	0	$ 3,000,000
	1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 3,000,000**	**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. 12 of PA 91-3 (JSS) (the 1991-92 Appropriations Act) allows a portion of the funds appropriated in SA 90-18 (the 1990-91 Appropriations Act), and SA 89-34 (the 1989-90 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 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
007	Capital Outlay	195,000	12,995	12,995	0	0	0
	Agency Total - General Fund	**195,000**	**12,995**	**12,995**	**0**	**0**	**0**
	Additional Funds Available						
	Agency Grand Total	**195,000**	**12,995**	**12,995**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
	Capital Outlay	195,000	12,995	12,995	0	0	0
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	195,000	12,995	12,995	0	0	0
	Agency Grand Total	**195,000**	**12,995**	**12,995**	**0**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 12,995**	**0**	**$ 12,995**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Capital Outlay	0	$ 5	0	$ 5	0	$ 0
Eliminate Capital Projects Account - (B) The Capital Projects Account is used to fund deferred maintenance and minor capital projects for State agencies. The Office of Policy and Management determines the distribution of these funds.						
- (G) It is proposed that this account be eliminated to effect economy.						
- (L) Same as Governor						
Capital Outlay	0	$ -13,000	0	$ -13,000	0	$ 0
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

[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.

WORKERS' COMPENSATION CLAIMS – DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
9403

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
	Workers' Compensation Claims	10,687,002	11,263,095	11,263,095	14,160,454	7,299,000	12,341,000
	Agency Total – General Fund	**10,687,002**	**11,263,095**	**11,263,095**	**14,160,454**	**7,299,000**	**12,341,000**
	Agency Grand Total	**10,687,002**	**11,263,095**	**11,263,095**	**14,160,454**	**7,299,000**	**12,341,000**
	BUDGET BY FUNCTION						
	Workers' Compensation Claims	0/0	0/0	0/0	0/0	0/0	0/0
039	Workers' Compensation Claims	10,687,002	11,263,095	11,263,095	14,160,454	7,299,000	12,341,000
	Total – General Fund	10,687,002	11,263,095	11,263,095	14,160,454	7,299,000	12,341,000
	Agency Grand Total	**10,687,002**	**11,263,095**	**11,263,095**	**14,160,454**	**7,299,000**	**12,341,000**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 11,263,095**	**0**	**$ 11,263,095**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Current Expenses	0	$ 2,477,905	0	$ 2,477,905	0	$ 0

Appropriate WC Funds Directly to Constituent Units of Higher Education – (B) PA 90–327 required the appropriation of Workers' Compensation (WC) claims funding directly to various State agencies with the largest WC costs.
– (G) It is proposed that funds formerly provided in this account for the University of Connecticut, University of Connecticut Health Center, Connecticut State University, Regional Community Colleges and State Technical Colleges be transferred to the individual budgets of these constituent units of higher education. It should be noted that the WC funding for these agencies is not provided in a separate account, but is contained within the fringe benefit cost portion of the various education Block Grants. SB 51 would accomplish this transfer.
– (L) Workers' Compensation funding for the constituent units of higher education will continue to be provided in this account. These agencies do not have a more significant injury rate or WC cost than other general government agencies. In addition, it is important to maintain the visibility of WC funding and that could not be accomplished by including these funds in the various education Block Grants.

Other Current Expenses						
Workers' Compensation Claims	0	$ –5,631,000	0	$ 0	0	$ 5,631,000

Reduce Funding for Workers' Compensation (WC) Claims – (B)
– (G) It is proposed that funding for WC claims be reduced by $811,000 (10%) in anticipation of savings resulting from three factors: 1. Reductions in the number of State employees; 2. Proposd changes in WC benefits contained in HB

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
5119; and 3. Implementation of two loss control programs in the Department of Administrative Services (at a cost of $750,000). - **(L)** Funding for WC claims is reduced by $1,400,000 (10.2%) in anticipation of savings resulting from three factors: 1. Reductions in the number of State employees; 2. Proposed changes in WC benefits contained in HB 5119; and 3. Implementation of two loss control programs in the Department of Administrative Services (at a cost of $600,000). It should be noted that legislation reducing WC benefits did not pass.						
Workers' Compensation Claims	0	$ -811,000	0	$ -1,400,000	0	$ -589,000
1992-93 Budget Totals	**0**	**$ 7,299,000**	**0**	**$ 12,341,000**	**0**	**$ 5,042,000**

[1] Per PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", this central account is continued for the payment of Workers' Compensation claims for all State agencies, except the Departments of Mental Retardation, Mental Health, Correction, Transportation, Public Safety and Children and Youth Services.

STATE-AIDED INSTITUTIONS-PENSION ASSETS
9405

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	Newington Children's Hospital	0	0	0	0	700,000	0
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**700,000**	**0**
	Agency Grand Total	**0**	**0**	**0**	**0**	**700,000**	**0**
	BUDGET BY FUNCTION						
	Pension Assets	0/0	0/0		0/0	0/0	
011	Newington Children's Hospital	0	0	0	0	700,000	0
	Total - General Fund	0	0	0	0	700,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**700,000**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**	**0**	**0**

Provide Funding For Pension Assets - (B)
- (G) Funding for pension assets for Newington Childrens Hospital are provided as per PA 91-10, JSS.
- (L) Funding is removed to effect economies.

Other Current Expenses						
Newington Childrens Hospital	0	$ 700,000	0	$ 0	0	$ -700,000

JUDICIAL REVIEW COUNCIL
9601

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	0	2
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	0	75,000
002	Other Expenses	59,627	20,000	20,000	0	0	27,950
005	Equipment	0	0	0	0	0	13,350
	Agency Total – General Fund	**59,627**	**20,000**	**20,000**	**0**	**0**	**116,300**
	Agency Grand Total	**59,627**	**20,000**	**20,000**	**0**	**0**	**116,300**
	BUDGET BY PROGRAM						
	Judicial Review Council						2/0
	Personal Services	0	0	0	0	0	75,000
	Other Expenses [1]	59,627	20,000	20,000	0	0	27,950
	Equipment	0	0	0	0	0	13,350
	Total – General Fund	59,627	20,000	20,000	0	0	116,300
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	0	13,350
	Agency Grand Total	**59,627**	**20,000**	**20,000**	**0**	**0**	**116,300**

Provide Funding for Council – (B) The Judicial Review Council establishes appropriate mechanisms and procedures to ensure the integrity of the judiciary. The council investigates every written complaint alleging misconduct by the judiciary and may initiate its own investigations. It is empowered to discipline judges who are found guilty of misconduct. The Council may privately admonish or publicly censure the judge; suspend the judge for a definite term not to exceed 1 year; refer the matter to the Supreme Court with a recommendation that the judge be suspended for longer than 1 year; refer the matter to the Supreme Court with a recommendation that the judge be removed from judicial office or; exonerate the judge of all charges.
– **(L)** Funding for two (2) positions and necessary expenses are provided. PA 92-160, "An Act Concerning the Implementation of the Recommendations of the Legislative Program Review Committee Concerning the Judicial Review Council" implements this budget provision.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	2	$ 75,000	2	$ 75,000
Other Expenses	0	0	0	27,950	0	27,950
Equipment	0	0	0	13,350	0	13,350
Total – General Fund	0	$ 0	2	$ 116,300	2	$ 116,300
1992-93 Budget Totals	**0**	**$ 0**	**2**	**$ 116,300**	**2**	**$ 116,300**

SUNDRY PURPOSES [1]
9604

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	11,805	0	0	0	0	0
	Agency Total – General Fund	**11,805**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**11,805**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Sundry Purposes						
	Other Expenses	11,805	0	0	0	0	0
	Total – General Fund	11,805	0	0	0	0	0
	Agency Grand Total	**11,805**	**0**	**0**	**0**	**0**	**0**

[1] PA 91-14, JSS eliminated this account which had been used primarily for the payment of fees on behalf of patients in State institutions.

REFUNDS OF PAYMENTS
9605

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	738,860	630,150	630,150	680,000	623,150	630,150
	Agency Total – General Fund	**738,860**	**630,150**	**630,150**	**680,000**	**623,150**	**630,150**
	Additional Funds Available						
002	Other Expenses–Transportation Fund	1,764,189	2,708,000	2,708,000	1,800,000	500,000	500,000
	Agency Grand Total	**2,503,049**	**3,338,150**	**3,338,150**	**2,480,000**	**1,123,150**	**1,130,150**
	BUDGET BY PROGRAM						
	Refunds of Payments						
	Other Expenses	738,860	630,150	630,150	680,000	623,150	630,150
	Other Expenses–Transportation Fund	1,764,189	2,708,000	2,708,000	1,800,000	500,000	500,000
	Total – General Fund	738,860	630,150	630,150	680,000	623,150	630,150
	Agency Grand Total	**2,503,049**	**3,338,150**	**3,338,150**	**2,480,000**	**1,123,150**	**1,130,150**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 630,150**	**0**	**$ 630,150**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 27,100	0	$ 27,100	0	$ 0

Eliminate Inflation and Campsite Refunds – (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)** Funding for inflation and campsite refunds is eliminated to effect economies.
– **(L)** Funding for campsite refunds is restored.

Other Expenses	0	$ -34,100	0	$ -27,100	0	$ 7,000
1992–93 Budget Totals	**0**	**$ 623,150**	**0**	**$ 630,150**	**0**	**$ 7,000**

FIRE TRAINING SCHOOLS
9701

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
	Grant Payments – Other Than Towns	271,750	246,750	246,750	399,900	234,410	234,410
	Agency Total – General Fund	**271,750**	**246,750**	**246,750**	**399,900**	**234,410**	**234,410**
	Agency Grand Total	**271,750**	**246,750**	**246,750**	**399,900**	**234,410**	**234,410**
	BUDGET BY PROGRAM						
	Fire Training Schools						
	Grant Payments – Other Than Towns						
	Willimantic	89,000	64,000	64,000	124,285	60,800	60,800
	Torrington	47,000	47,000	47,000	54,150	44,650	44,650
	New Haven	31,500	31,500	31,500	36,225	29,925	29,925
	Derby	31,500	31,500	31,500	74,940	29,925	29,925
	Wolcott	41,250	41,250	41,250	72,500	39,185	39,185
	Fairfield	31,500	31,500	31,500	37,800	29,925	29,925
	Total – General Fund	271,750	246,750	246,750	399,900	234,410	234,410
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Willimantic	89,000	64,000	64,000	124,285	60,800	60,800
602	Torrington	47,000	47,000	47,000	54,150	44,650	44,650
603	New Haven	31,500	31,500	31,500	36,225	29,925	29,925
604	Derby	31,500	31,500	31,500	74,940	29,925	29,925
606	Wolcott	41,250	41,250	41,250	72,500	39,185	39,185
607	Fairfield	31,500	31,500	31,500	37,800	29,925	29,925
	Agency Grand Total	**271,750**	**246,750**	**246,750**	**399,900**	**234,410**	**234,410**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 246,750**	**0**	**$ 246,750**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 10,650	0	$ 10,650	0	$ 0

Reduce Funding for Fire Training Schools – (B) These grant accounts provide funds for the maintenance and operations of the fire training schools listed above. Construction funds for new schools or expansion of existing facilities are provided by specific appropriations.
– **(G)** Funding is reduced to effect economies.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Willimantic	0	$ –5,900	0	$ –5,900	0	$ 0
Torrington	0	–4,350	0	–4,350	0	0
New Haven	0	–2,975	0	–2,975	0	0
Derby	0	–2,975	0	–2,975	0	0
Wolcott	0	–3,815	0	–3,815	0	0
Fairfield	0	–2,975	0	–2,975	0	0
Total – General Fund	0	$ –22,990	0	$ –22,990	0	$ 0
1992–93 Budget Totals	**0**	**$ 234,410**	**0**	**$ 234,410**	**0**	**$ 0**

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	Maintenance of County Base Fire Radio Network	20,500	20,500	20,500	24,750	19,475	19,475
	Agency Total - General Fund	**20,500**	**20,500**	**20,500**	**24,750**	**19,475**	**19,475**
	Agency Grand Total	**20,500**	**20,500**	**20,500**	**24,750**	**19,475**	**19,475**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network						
	Grant Payments - Other Than Towns						
	Maintenance of County Base Fire Radio Network	20,500	20,500	20,500	24,750	19,475	19,475
	Total - General Fund	20,500	20,500	20,500	24,750	19,475	19,475
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of County Base Fire Radio Network	20,500	20,500	20,500	24,750	19,475	19,475
	Agency Grand Total	**20,500**	**20,500**	**20,500**	**24,750**	**19,475**	**19,475**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 20,500**	**0**	**$ 20,500**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 900	0	$ 900	0	$ 0
Reduce Funding for Grant - (B) This grant account provides funds for 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)** Funding is reduced to effect economies. - **(L)** Same as Governor						* * * *
Grant Payments - Other Than Towns Maintenance of County Base Fire Radio Network	0	$ -1,925	0	$ -1,925	0	$ 0
1992-93 Budget Totals	**0**	**$ 19,475**	**0**	**$ 19,475**	**0**	**$ 0**

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK
9703

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
OPERATING BUDGET						
Maintenance of Statewide Fire Radio Network	13,700	13,700	13,700	17,500	13,015	13,015
Agency Total – General Fund	**13,700**	**13,700**	**13,700**	**17,500**	**13,015**	**13,015**
Agency Grand Total	**13,700**	**13,700**	**13,700**	**17,500**	**13,015**	**13,015**
BUDGET BY PROGRAM						
Maintenance of Statewide Fire Radio Network						
Grant Payments – Other Than Towns						
Maintenance of Statewide Fire Radio Network	13,700	13,700	13,700	17,500	13,015	13,015
Total – General Fund	13,700	13,700	13,700	17,500	13,015	13,015
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601 Maintenance of Statewide Fire Radio Network	13,700	13,700	13,700	17,500	13,015	13,015
Agency Grand Total	**13,700**	**13,700**	**13,700**	**17,500**	**13,015**	**13,015**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 13,700**	**0**	**$ 13,700**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 600	0	$ 600	0	$ 0
Reduce Funding for Grant – (B) This grant account provides funds for 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)** Funding is reduced to effect economies. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Maintenance of Statewide Fire Radio Network	0	$ –1,285	0	$ –1,285	0	$ 0
1992–93 Budget Totals	**0**	**$ 13,015**	**0**	**$ 13,015**	**0**	**$ 0**

EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS
9704

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
OPERATING BUDGET						
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34
Agency Total - General Fund	**34**	**34**	**34**	**34**	**34**	**34**
Agency Grand Total	**34**	**34**	**34**	**34**	**34**	**34**
BUDGET BY PROGRAM						
Equal Grants to Thirty-Four Non Profit General Hospitals						
Grant Payments - Other Than Towns						
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34
Total - General Fund	34	34	34	34	34	34
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34
Agency Grand Total	**34**	**34**	**34**	**34**	**34**	**34**

		GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92	**Governor's Estimated Expenditure**	**0**	**$ 34**	**0**	**$ 34**	**0**	**0**
1992-93	**Budget Totals**	**0**	**$ 34**	**0**	**$ 34**	**0**	**$ 0**

VFW LOYALTY DAY PARADE
9705

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
	VFW Loyalty Day Parade	1,000	0	0	0	0	0
	Agency Total – General Fund	**1,000**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**1,000**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	VFW Loyalty Day Parade						
	Grant Payments – Other Than Towns						
	VFW Loyalty Day Parade	1,000	0	0	0	0	0
	Total – General Fund	1,000	0	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	VFW Loyalty Day Parade	1,000	0	0	0	0	0
	Agency Grand Total	**1,000**	**0**	**0**	**0**	**0**	**0**

CONNECTICUT STATE POLICE ASSOCIATION
9706

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
OPERATING BUDGET						
Connecticut State Police Association	120,491	120,500	120,500	142,000	120,500	120,500
Agency Total - General Fund	**120,491**	**120,500**	**120,500**	**142,000**	**120,500**	**120,500**
Agency Grand Total	**120,491**	**120,500**	**120,500**	**142,000**	**120,500**	**120,500**
BUDGET BY PROGRAM						
Connecticut Police State Association						
Grant Payments - Other Than Towns						
Connecticut State Police Association	120,491	120,500	120,500	142,000	120,500	120,500
Total - General Fund	120,491	120,500	120,500	142,000	120,500	120,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut State Police Association	120,491	120,500	120,500	142,000	120,500	120,500
Agency Grand Total	**120,491**	**120,500**	**120,500**	**142,000**	**120,500**	**120,500**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 120,500**	**0**	**$ 120,500**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 5,200	0	$ 5,200	0	$ 0
Reduce Funding for Grant - (B) This grant account provides members of the association, including municipal and state police, with relief payments if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a policeman who is killed in the line of duty are also entitled to such payments. - **(G)** Funding for inflation is eliminated to effect economies. - **(L)** Same as Governor						*
Grant Payments - Other Than Towns Connecticut State Police Association	0	$ -5,200	0	$ -5,200	0	$ 0
1992-93 Budget Totals	**0**	**$ 120,500**	**0**	**$ 120,500**	**0**	**$ 0**

CONNECTICUT STATE FIREMEN'S ASSOCIATION
9707

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
OPERATING BUDGET						
Connecticut State Firemen's Association	134,520	134,600	134,600	150,000	134,600	134,600
Agency Total – General Fund	**134,520**	**134,600**	**134,600**	**150,000**	**134,600**	**134,600**
Agency Grand Total	**134,520**	**134,600**	**134,600**	**150,000**	**134,600**	**134,600**
BUDGET BY PROGRAM						
Connecticut State Firemen's Association						
Grant Payments – Other Than Towns						
Connecticut State Firemen's Association	134,520	134,600	134,600	150,000	134,600	134,600
Total – General Fund	134,520	134,600	134,600	150,000	134,600	134,600
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601 Connecticut State Firemen's Association	134,520	134,600	134,600	150,000	134,600	134,600
Agency Grand Total	**134,520**	**134,600**	**134,600**	**150,000**	**134,600**	**134,600**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 134,600**	**0**	**$ 134,600**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 5,800	0	$ 5,800	0	$ 0
Reduce Grant Funding – (B) This grant account provides members of the Connecticut State Firemen's Association, whether professional or volunteer, with economic assistance if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a fireman who is killed in the line of duty are also entitled to such assistance. – **(G)** Funding for inflation is eliminated to effect economies. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Connecticut State Firemen's Association	0	$ -5,800	0	$ -5,800	0	$ 0
1992–93 Budget Totals	**0**	**$ 134,600**	**0**	**$ 134,600**	**0**	**$ 0**

EMERGENCY COMMUNICATIONS
9708

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	1,095,350	1,095,350	1,095,350	1,318,757	1,095,350	1,095,350
	Agency Total - General Fund	**1,095,350**	**1,095,350**	**1,095,350**	**1,318,757**	**1,095,350**	**1,095,350**
	Agency Grand Total	**1,095,350**	**1,095,350**	**1,095,350**	**1,318,757**	**1,095,350**	**1,095,350**
	BUDGET BY PROGRAM						
	Emergency Communications						
	Grant Payments - Other Than Towns						
	Tolland County Fire Service Mutual Aid, Inc.	197,850	197,850	197,850	230,000	197,850	197,850
	Quinebaug Valley Emergency Communications, Inc.	139,000	139,000	139,000	150,120	139,000	139,000
	Litchfield County Dispatch, Inc.	144,000	144,000	144,000	169,367	144,000	144,000
	Colchester Emergency Center	167,650	167,650	167,650	225,000	167,650	167,650
	Willimantic Switchboard Fire Chief's Association, Inc.	109,050	109,050	109,050	149,000	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
	Total - General Fund	1,095,350	1,095,350	1,095,350	1,318,757	1,095,350	1,095,350
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Fire Service Mutual Aid, Inc.	197,850	197,850	197,850	230,000	197,850	197,850
602	Quinebaug Valley Emergency Communications, Inc.	139,000	139,000	139,000	150,120	139,000	139,000
603	Litchfield County Dispatch, Inc.	144,000	144,000	144,000	169,367	144,000	144,000
604	Colchester Emergency Center	167,650	167,650	167,650	225,000	167,650	167,650
605	Willimantic Switchboard Fire Chief's Association, Inc.	109,050	109,050	109,050	149,000	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
	Agency Grand Total	**1,095,350**	**1,095,350**	**1,095,350**	**1,318,757**	**1,095,350**	**1,095,350**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 1,095,350**	**0**	**$ 1,095,350**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 47,050	0	$ 47,050	0	$ 0
Reduce Funding for Grants - (B) This account provides funds for the maintenance and operations of the emergency communications centers listed above. - **(G)** Funding for inflation is eliminated to effect economies. - **(L)** Same as Governor						* * *
Grant Payments - Other Than Towns						
Tolland County Fire Service Mutual Aid, Inc.	0	$ -8,450	0	$ -8,450	0	$ 0
Quinebaug Valley Emergency						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Communications, Inc.	0	-6,000	0	-6,000	0	0
Litchfield County Dispatch, Inc.	0	-6,200	0	-6,200	0	0
Colchester Emergency Center	0	-7,250	0	-7,250	0	0
Willimantic Switchboard Fire Chief's Association, Inc.	0	-4,650	0	-4,650	0	0
NWC/PS Communication Center, Inc.	0	-8,700	0	-8,700	0	0
Westbrook	0	-5,800	0	-5,800	0	0
Total – General Fund	0	$ -47,050	0	$ -47,050	0	$ 0
1992–93 Budget Totals	**0**	**$ 1,095,350**	**0**	**$ 1,095,350**	**0**	**$ 0**

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION
9709

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
	Connecticut Educational Tele-communications Corporation	1,195,000	0	0	0	0	0
	Agency Total – General Fund	**1,195,000**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**1,195,000**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Connecticut Educational Tele-communication Corporation						
	Grant Payments – Other Than Towns						
	Connecticut Educational Tele-communications Corporation	1,195,000	0	0	0	0	0
	Total – General Fund	1,195,000	0	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Connecticut Educational Tele-communications Corporation	1,195,000	0	0	0	0	0
	Agency Grand Total	**1,195,000**	**0**	**0**	**0**	**0**	**0**

INTERSTATE SANITATION COMMISSION
9710

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
	Interstate Sanitation Commission	3,333	3,333	3,333	101,112	3,333	3,333
	Agency Total – General Fund	**3,333**	**3,333**	**3,333**	**101,112**	**3,333**	**3,333**
	Agency Grand Total	**3,333**	**3,333**	**3,333**	**101,112**	**3,333**	**3,333**
	BUDGET BY FUNCTION						
	Interstate Sanitation Commission						
	Grant Payments – Other Than Towns						
	Interstate Sanitation Commission	3,333	3,333	3,333	101,112	3,333	3,333
	Total – General Fund	3,333	3,333	3,333	101,112	3,333	3,333
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Interstate Sanitation Commission	3,333	3,333	3,333	101,112	3,333	3,333
	Agency Grand Total	**3,333**	**3,333**	**3,333**	**101,112**	**3,333**	**3,333**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 3,333**	**0**	**$ 3,333**	**0**	**0**
Inflation and Non-Program Change – (B)						
Grant Payments – Other Than Towns	0	$ 167	0	$ 167	0	$ 0
Reduce Funding for Grant – (B) This account funds Connecticut's share of this Tri-State environmental agency, whose purpose is to provide regional oversight of state and federal water and air pollution control efforts. The amount of $3,333 represents the statutory minimum contribution. – **(G)** Funding for inflation is eliminated to effect economies. – **(L)** Same as Governor						* * * * *
Grant Payments – Other Than Towns						
Interstate Sanitation Commission	0	$ –167	0	$ –167	0	$ 0
1992–93 Budget Totals	**0**	**$ 3,333**	**0**	**$ 3,333**	**0**	**$ 0**

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY
9801

	Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
OPERATING BUDGET						
Reimbursements to Towns for Loss of Taxes on State Property	0	22,250,000	20,054,203	25,300,000	20,054,203	20,054,203
Agency Total - General Fund [1]	**0**	**22,250,000**	**20,054,203**	**25,300,000**	**20,054,203**	**20,054,203**
Additional Funds Available						
Agency Grand Total	**0**	**22,250,000**	**20,054,203**	**25,300,000**	**20,054,203**	**20,054,203**
BUDGET BY PROGRAM						
Reimbursements to Towns for Loss of Taxes on State Property						
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on State Property	0	22,250,000	20,054,203	25,300,000	20,054,203	20,054,203
Total - General Fund	0	22,250,000	20,054,203	25,300,000	20,054,203	20,054,203
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	0	22,250,000	20,054,203	25,300,000	20,054,203	20,054,203
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on State Property	0	22,250,000	20,054,203	25,300,000	20,054,203	20,054,203
Agency Grand Total	**0**	**22,250,000**	**20,054,203**	**25,300,000**	**20,054,203**	**20,054,203**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 20,054,203**	**0**	**$ 20,054,203**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments To Towns	0	$ 5,245,797	0	$ 5,245,797	0	$ 0

Reduce Funding for Grants - **(B)** Payments from this account are made to towns in lieu of taxes on state-owned real property. The amount of such payments is determined in accordance with a formula set forth in the Connecticut General Statutes, Sec. 12-19a and 12-19b.
- **(G)** Funding is reduced to the actual net expenditure for fiscal year 1992. PA 92-15, MSS implements this budget action.
- **(L)** Same as Governor

Grant Payments To Towns Reimbursements to Towns for Loss of Taxes on State Property	0	$ -5,245,797	0	$ -5,245,797	0	$ 0
1992-93 Budget Totals	**0**	**$ 20,054,203**	**0**	**$ 20,054,203**	**0**	**$ 0**

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[1] PA 92-224 "An Act Concerning the Definition of a Correction Facility for the Purpose of the State Grant in Lieu of Taxes for State-Owned Property" changes the definition of a correction facility for purposes of this grant by deleting the requirement that a facility be in operation for at least 6 months during the preceding fiscal year in order for the town, in which the facility is located, to be eligible for the 100% reimbursement rate. This legislation also eliminates the 100% reimbursement for state-owned correction facilities from the cap which is calculated as a percentage of the total tax levied on real property in the preceding calendar year in the municipality. For FY 1992-93 the cap is 14%.

WAREHOUSE POINT FIRE DISTRICT
9802

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	Warehouse Point Fire District	1,400	0	0	0	0	0
	Agency Total — General Fund	**1,400**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**1,400**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Warehouse Point Fire District						
	Grant Payments To Towns						
	Warehouse Point Fire District	1,400	0	0	0	0	0
	Total - General Fund	1,400	0	0	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Warehouse Point Fire District	1,400	0	0	0	0	0
	Agency Grand Total	**1,400**	**0**	**0**	**0**	**0**	**0**

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY
9804

	Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
OPERATING BUDGET						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	57,750,000	57,750,000	62,100,000	57,750,000	57,750,000
Agency Total – General Fund	**0**	**57,750,000**	**57,750,000**	**62,100,000**	**57,750,000**	**57,750,000**
Additional Funds Available						
Agency Grand Total	**0**	**57,750,000**	**57,750,000**	**62,100,000**	**57,750,000**	**57,750,000**
BUDGET BY PROGRAM						
Reimbursements to Towns – Private Tax Exempt Property						
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	57,750,000	57,750,000	62,100,000	57,750,000	57,750,000
Total – General Fund	0	57,750,000	57,750,000	62,100,000	57,750,000	57,750,000
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total – All Funds	0	57,750,000	57,750,000	62,100,000	57,750,000	57,750,000
GRANT PAYMENTS TO TOWNS (Recap)						
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	57,750,000	57,750,000	62,100,000	57,750,000	57,750,000
Agency Grand Total	**0**	**57,750,000**	**57,750,000**	**62,100,000**	**57,750,000**	**57,750,000**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 57,750,000**	**0**	**$ 57,750,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments To Towns	0	$ 4,350,000	0	$ 4,350,000	0	$ 0

Reduce Grant Funding – **(B)** Under this grant, municipalities are partially reimbursed for loss of taxes resulting from exemption from property taxation, under the provisions of Section 12-81 of the General Statutes, of private non-profit institutions of higher education and non-profit general hospital facilities. The amount of such reimbursement is determined in accordance with the terms of Section 12-20a.
– **(G)** Funding for inflation is eliminated to effect economies.
– **(L)** Same as Governor

Grant Payments To Towns
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
	Property	0	$ -4,350,000	0	$ -4,350,000	0	$ 0
	of Taxes on Private Tax-Exempt Property	0	-4,350,000	0	-4,350,000	0	0
1992-93	**Budget Totals**	**0**	**$ 57,750,000**	**0**	**$ 57,750,000**	**0**	**$ 0**

UNEMPLOYMENT COMPENSATION
9903

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	2,439,068	6,291,159	6,291,159	12,486,818	10,405,500	10,405,500
	Agency Total – General Fund	**2,439,068**	**6,291,159**	**6,291,159**	**12,486,818**	**10,405,500**	**10,405,500**
	Additional Funds Available						
002	Other Expenses– Transportation Fund	0	1,488,300	1,488,300	2,713,625	1,108,600	1,108,600
	Agency Grand Total	**2,439,068**	**7,779,459**	**7,779,459**	**15,200,443**	**11,514,100**	**11,514,100**
	BUDGET BY PROGRAM						
	Unemployment Compensation						
	Other Expenses [1]	2,439,068	6,291,159	6,291,159	12,486,818	10,405,500	10,405,500*
	Other Expenses– Transportation Fund	0	1,488,300	1,488,300	2,713,625	1,108,600	1,108,600
	Total – General Fund	2,439,068	6,291,159	6,291,159	12,486,818	10,405,500	10,405,500
	Agency Grand Total	**2,439,068**	**7,779,459**	**7,779,459**	**15,200,443**	**11,514,100**	**11,514,100**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 6,291,159**	**0**	**$ 6,291,159**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ -3,141,159	0	$ -3,141,159	0	$ 0
Other Expenses	0	-1,088,300	0	-1,088,300	0	0
Total – General Fund	0	$ -3,141,159	0	$ -3,141,159	0	$ 0
Funding For Position Reductions – (B)						
– (G) Funding is increased to reflect position reductions.						
– (L) Same as Governor						
Other Expenses	0	$ 7,255,500	0	$ 7,255,500	0	$ 0
Other Expenses	0	1,108,600	0	1,108,600	0	0
Total – General Fund	0	$ 7,255,500	0	$ 7,255,500	0	$ 0
1992–93 Budget Totals	**0**	**$ 10,405,500**	**0**	**$ 10,405,500**	**0**	**$ 0**

[1] Funds are provided through this account to reimburse the Unemployment Compensation Fund for payments made out of the fund to former state employees. The state is self-insured on this account.

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS
9909

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
002	Other Expenses	192,216,908	273,771,025	65,571,025	300,980,960	0	223,963,428
	Agency Total - General Fund	**192,216,908**	**273,771,025**	**65,571,025**	**300,980,960**	**0**	**223,963,428**
	Additional Funds Available						
002	Other Expenses-Transportation Fund	16,600,000	26,404,000	26,404,000	27,835,979	0	26,800,000
	Agency Grand Total	**208,816,908**	**300,175,025**	**91,975,025**	**328,816,939**	**0**	**250,763,428**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions						
	Other Expenses	192,216,908	273,771,025	65,571,025	300,980,960	0	223,963,428
	Other Expenses-Transportation Fund	16,600,000	26,404,000	26,404,000	27,835,979	0	26,800,000
	Total - General Fund	192,216,908	273,771,025	65,571,025	300,980,960	0	223,963,428
	Agency Grand Total	**208,816,908**	**300,175,025**	**91,975,025**	**328,816,939**	**0**	**250,763,428**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 65,571,025**	**0**	**$ 65,571,025**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 258,258,403	0	$ 258,258,403	0	$ 0
Account Eliminated and Funding Transferred to State Employee Benefits - (B)						
- **(G)** Funding is transferred to State Employees Benefits account (9940).						
- **(L)** Funding for State Employees Retirement Contributions is provided for in this account.						
Other Expenses	0	$-323,829,428	0	$ 0	0	$ 323,829,428
Other Expenses	0	-26,800,000	0	0	0	26,800,000
Provide Funding for State-Aided Institutions - (B) The Governor's Current Service figure for State Employees Retirement Contributions did not include funding for American School for the Deaf and Oak Hill School for the Blind.						
- **(L)** Funding for state-aided institutions is restored.						
Other Expenses	0	$ 0	0	$ 3,500,000	0	$ 3,500,000
Additional Funding for State Employees Retirement Fund - (B)						
- **(L)** Additional funding for State Employees Retirement Contribution is provided to offset the collectively						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
bargained reduction.						
Other Expenses	0	$ 0	0	$ 49,634,000	0	$ 49,634,000
Reduce Funding to Reflect Collective Bargaining Agreement - (B) - **(L)** Funding for the State Employees Retirement (SERS) Contribution is reduced to reflect the results of the Collective Bargaining Agreement between the State and the State Employees Bargaining Ageny Coalition (SEBAC). The agreement specifies that funding for the SERS past service liability be reduced by $153 million. The agreement also requires $3 million to be used for a Job Placement and Training Fund. The $3 million for this purpose was appropriated in the Reserve For Salary Adjustment Account. SB 2023 as amended transfers $3 million from SERS to various agencies.						
Other Expenses	0	$ 0	0	$-153,000,000	0	$-153,000,000
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 223,963,428**	**0**	**$ 223,963,428**

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM
9910

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
002	Other Expenses	7,687,576	905,000	905,000	1,830,000	8,324,853	8,324,853
	Agency Total - General Fund	**7,687,576**	**905,000**	**905,000**	**1,830,000**	**8,324,853**	**8,324,853**
	Agency Grand Total	**7,687,576**	**905,000**	**905,000**	**1,830,000**	**8,324,853**	**8,324,853**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses [1]	7,687,576	905,000	905,000	1,830,000	8,324,853	8,324,853
	Total - General Fund	7,687,576	905,000	905,000	1,830,000	8,324,853	8,324,853
	Agency Grand Total	**7,687,576**	**905,000**	**905,000**	**1,830,000**	**8,324,853**	**8,324,853**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 905,000**	**0**	**$ 905,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 7,419,853	0	$ 7,419,853	0	$ 0
1992-93 Budget Totals	**0**	**$ 8,324,853**	**0**	**$ 8,324,853**	**0**	**$ 0**

[1] Eligible unclassified employees, employed on or after October 1, 1975 in constituent units of the state system of higher education, may elect to join a special retirement fund. If this plan is selected by an eligible employee, he/she may not belong to the regular State Employees Retirement System or the Teachers' Retirement System.

PENSIONS AND RETIREMENTS-OTHER STATUTORY
9911

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	925,092	1,012,000	1,012,000	1,120,216	1,120,200	1,120,200
	Agency Total – General Fund	**925,092**	**1,012,000**	**1,012,000**	**1,120,216**	**1,120,200**	**1,120,200**
	Agency Grand Total	**925,092**	**1,012,000**	**1,012,000**	**1,120,216**	**1,120,200**	**1,120,200**
	BUDGET BY PROGRAM						
	Pensions and Retirements–Other Statutory	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses [1]	925,092	1,012,000	1,012,000	1,120,216	1,120,200	1,120,200*
	Total – General Fund	925,092	1,012,000	1,012,000	1,120,216	1,120,200	1,120,200
	Agency Grand Total	**925,092**	**1,012,000**	**1,012,000**	**1,120,216**	**1,120,200**	**1,120,200**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 1,012,000**	**0**	**$ 1,012,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 108,200	0	$ 108,200	0	$ 0
1992–93 Budget Totals	**0**	**$ 1,120,200**	**0**	**$ 1,120,200**	**0**	**$ 0**

[1] This appropriation covers the costs of various statutory pension and retirement payments other than the regular State Employees Pension System. It includes the Governor's legislative, and various individual legislative pension special acts or resolutions.

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT
9912

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
002	Other Expenses	11,412,608	7,045,364	7,045,364	7,900,000	7,900,000	7,831,626
	Agency Total - General Fund	**11,412,608**	**7,045,364**	**7,045,364**	**7,900,000**	**7,900,000**	**7,831,626**
	Agency Grand Total	**11,412,608**	**7,045,364**	**7,045,364**	**7,900,000**	**7,900,000**	**7,831,626**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement						
	Other Expenses	11,412,608	7,045,364	7,045,364	7,900,000	7,900,000	7,831,626
	Total - General Fund	11,412,608	7,045,364	7,045,364	7,900,000	7,900,000	7,831,626
	Agency Grand Total	**11,412,608**	**7,045,364**	**7,045,364**	**7,900,000**	**7,900,000**	**7,831,626**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 7,045,364**	**0**	**$ 7,045,364**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 854,636	0	$ 854,636	0	$ 0
Reduce Funding for Judges & 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. **- (L)** Funding is reduced in order to reflect the system's final valuation.						
Other Expenses	0	$ 0	0	$ -68,374	0	$ -68,374
1992-93 Budget Totals	**0**	**$ 7,900,000**	**0**	**$ 7,831,626**	**0**	**$ -68,374**

INSURANCE – GROUP LIFE
9913

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	1,605,700	1,483,069	1,483,069	2,398,467	2,310,654	2,310,654
	Agency Total – General Fund	**1,605,700**	**1,483,069**	**1,483,069**	**2,398,467**	**2,310,654**	**2,310,654**
	Additional Funds Available						
002	Other Expenses-Transportation Fund	50,266	55,000	55,000	66,140	126,000	126,000
	Agency Grand Total	**1,655,966**	**1,538,069**	**1,538,069**	**2,464,607**	**2,436,654**	**2,436,654**
	BUDGET BY PROGRAM						
	Insurance – Group Life						
	Other Expenses [1]	1,605,700	1,483,069	1,483,069	2,398,467	2,310,654	2,310,654*
	Other Expenses-Transportation Fund	50,266	55,000	55,000	66,140	126,000	126,000
	Total – General Fund	1,605,700	1,483,069	1,483,069	2,398,467	2,310,654	2,310,654
	Agency Grand Total	**1,655,966**	**1,538,069**	**1,538,069**	**2,464,607**	**2,436,654**	**2,436,654**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 1,489,069**	**0**	**$ 1,489,069**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 821,585	0	$ 821,585	0	$ 0
1992–93 Budget Totals	**0**	**$ 2,310,654**	**0**	**$ 2,310,654**	**0**	**$ 0**

[1] The state's cost for employee group life insurance coverage is paid to insurance carriers through this account.

ADMINISTRATIVE AND RESIDUAL — LICENSING FEES
9914

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	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						
	Other Current Expenses [1]	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
1991–92	**Governor's Estimated Expenditure**	**0**	**$ 2,500**	**0**	**$ 2,500**	**0**	**0**
1992–93	**Budget Totals**	**0**	**$ 2,500**	**0**	**$ 2,500**	**0**	**$ 0**

[1] This account provides funds for reimbursement of professional license fees for employees in the Administrative and Residual bargaining unit who use such licenses exclusively or primarily for state business.

TUITION REIMBURSEMENT – TRAINING AND TRAVEL
9916

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
006	Other Current Expense	1,560,377	2,130,500	2,130,500	2,117,500	2,167,500	2,167,500
	Agency Total – General Fund	**1,560,377**	**2,130,500**	**2,130,500**	**2,117,500**	**2,167,500**	**2,167,500**
	Agency Grand Total	**1,560,377**	**2,130,500**	**2,130,500**	**2,117,500**	**2,167,500**	**2,167,500**
	BUDGET BY PROGRAM						
	Tuition Reimbursement – Training and Travel						
	Other Current Expense [1]	1,560,377	2,130,500	2,130,500	2,117,500	2,167,500	2,167,500
	Total – General Fund	1,560,377	2,130,500	2,130,500	2,117,500	2,167,500	2,167,500
	Agency Grand Total	**1,560,377**	**2,130,500**	**2,130,500**	**2,117,500**	**2,167,500**	**2,167,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 2,130,500**	**0**	**$ 2,130,500**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 37,000	0	$ 37,000	0	$ 0
1992-93 Budget Totals	**0**	**$ 2,167,500**	**0**	**$ 2,167,500**	**0**	**$ 0**

[1] This account provides funds for tuition reimbursement, training and related travel costs as specified in various union contracts and related agreements. Funds are also provided for tuition reimbursement, training and related travel costs for managerial employees.

EMPLOYERS SOCIAL SECURITY TAX
9926

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
002	Other Expenses	106,344,766	90,421,813	92,015,453	115,909,373	106,737,328	106,334,444
	Agency Total - General Fund	**106,344,766**	**90,421,813**	**92,015,453**	**115,909,373**	**106,737,328**	**106,334,444**
	Additional Funds Available						
002	Other Expenses-Transportation Fund	8,253,330	9,030,000	8,542,384	8,800,070	9,846,400	9,846,400
	Agency Grand Total	**114,598,096**	**99,451,813**	**100,557,837**	**124,709,443**	**116,583,728**	**116,180,844**
	BUDGET BY PROGRAM						
	Employers Social Security Tax						
	Other Expenses	106,344,766	90,421,813	92,015,453	115,909,373	106,737,328	106,334,444
	Other Expenses-Transportation Fund	8,253,330	9,030,000	8,542,384	8,800,070	9,846,400	9,846,400
	Total - General Fund	106,344,766	90,421,813	92,015,453	115,909,373	106,737,328	106,334,444
	Agency Grand Total	**114,598,096**	**99,451,813**	**100,557,837**	**124,709,443**	**116,583,728**	**116,180,844**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991-92 Governor's Estimated Expenditure	**0**	**$ 92,015,453**	**0**	**$ 92,015,453**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 14,721,875	0	$ 14,721,875	0	$ 0
Account Adjustment for Position Changes - (B) The Employer's Social Security Tax for state employees is paid to the federal government from funds provided by this account. **- (L)** Funding is removed to reflect various position reductions.						
Other Expenses	0	$ 0	0	$ -402,884	0	$ -402,884
1992-93 Budget Totals	**0**	**$ 106,737,328**	**0**	**$ 106,334,444**	**0**	**$ -402,884**

STATE EMPLOYEES HEALTH SERVICE COST
9932

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	174,987,483	146,410,821	109,585,821	155,630,000	0	178,405,698
	General Assembly Medical Insurance Premiums	0	621,189	621,189	683,308	0	0
	Agency Total – General Fund	**174,987,483**	**147,032,010**	**110,207,010**	**156,313,308**	**0**	**178,405,698**
	Additional Funds Available						
002	Other Expenses–Transportation Fund	13,699,444	13,405,000	12,945,000	10,865,000	0	16,684,800
	Agency Grand Total	**188,686,927**	**160,437,010**	**123,152,010**	**167,178,308**	**0**	**195,090,498**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost						
	Other Expenses	174,987,483	146,410,821	109,585,821	155,630,000	0	178,405,698
	Other Expenses–Transportation Fund	13,699,444	13,405,000	12,945,000	10,865,000	0	16,684,800
022	General Assembly Medical Insurance Premiums	0	621,189	621,189	683,308	0	0
	Total – General Fund	174,987,483	147,032,010	110,207,010	156,313,308	0	178,405,698
	Agency Grand Total	**188,686,927**	**160,437,010**	**123,152,010**	**167,178,308**	**0**	**195,090,498**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 109,585,821**	**0**	**$ 109,585,821**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 83,645,877	0	$ 83,645,877	0	$ 0
Account Eliminated and Funding Transferred to State Employees Benefits – **(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 State Employees Health Service Cost account. – **(G)** Funding for State Employees Health Service Cost is transferred to the State Employees Benefits account (9940). – **(L)** Funding for State Employees Health Service Cost is provided in this account.						
Other Expenses	0	$-193,231,698	0	$ 0	0	$ 193,231,698
Other Expenses	0	0	0	16,884,800	0	16,884,800
Account Adjusted for Rate Change – (B) – **(L)** A reduction of $2,000,000 is taken for an anticipated change in the Blue Cross rate in the General Fund and Special Transportation Fund.						
Other Expenses	0	$ 0	0	$ -2,000,000	0	$ -2,000,000
Other Expenses	0	0	0	-200,000	0	-200,000
Account Adjusted for Position Changes – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- (L) Funding is removed to reflect a reduction in positions.						
Other Expenses	0	$ 0	0	$ -2,826,000	0	$ -2,826,000
Account Adjusted for Preferred Provider Organization - (B) - (L) The establishment of a state Preferred Provider Organization by 1/1/93 will result in a $10,000,000 saving.						
Other Expenses	0	$ 0	0	$ -10,000,000	0	$ -10,000,000
1992-93 Budget Totals	**0**	**$ 0**	**0**	**$ 178,405,698**	**0**	**$ 178,405,698**

RETIRED STATE EMPLOYEES HEALTH SERVICE COST
9933

		Actual Expenditure 1990–91	Appropriated 1991–92	Estimated Expenditure 1991–92	Agency Request 1992–93	Governor's Recommended 1992–93	Appropriation 1992–93
	OPERATING BUDGET						
002	Other Expenses	57,889,622	62,200,000	59,100,000	70,782,465	0	85,412,500
	Agency Total – General Fund	**57,889,622**	**62,200,000**	**59,100,000**	**70,782,465**	**0**	**85,412,500**
	Agency Grand Total	**57,889,622**	**62,200,000**	**59,100,000**	**70,782,465**	**0**	**85,412,500**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost						
	Other Expenses	57,889,622	62,200,000	59,100,000	70,782,465	0	85,412,500
	Total – General Fund	57,889,622	62,200,000	59,100,000	70,782,465	0	85,412,500
	Agency Grand Total	**57,889,622**	**62,200,000**	**59,100,000**	**70,782,465**	**0**	**85,412,500**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1991–92 Governor's Estimated Expenditure	**0**	**$ 59,100,000**	**0**	**$ 59,100,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 26,312,500	0	$ 26,312,500	0	$ 0
Account Eliminated and Funding Transferred to State Employees Benefits – (B) – **(G)** Funding for Retired State Employees Health Service Cost is transferred to the State Employees Benefits account (9940). – **(L)** Funding for Retired State Employees Health Service Cost is provided in this account.						
Other Expenses	0	$ -85,412,500	0	$ 0	0	$ 85,412,500
1992–93 Budget Totals	**0**	**$ 0**	**0**	**$ 85,412,500**	**0**	**$ 85,412,500**

STATE EMPLOYEES BENEFITS
9940

		Actual Expenditure 1990-91	Appropriated 1991-92	Estimated Expenditure 1991-92	Agency Request 1992-93	Governor's Recommended 1992-93	Appropriation 1992-93
	OPERATING BUDGET						
	State Employees Benefits	0	0	0	0	491,473,626	0
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**491,473,626**	**0**
	Additional Funds Available						
	State Employees Benefits - Tra Fund	0	0	0	0	43,684,800	0
	State Employees Benefits - Bonds	0	0	0	0	59,000,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**594,158,426**	**0**
	BUDGET BY FUNCTION						
	State Employees Benefits	0/0	0/0		0/0	0/0	0/0
021	State Employees Benefits	0	0	0	0	491,473,626	0
021	State Employees Benefits - Tra Fund	0	0	0	0	43,684,800	0
021	State Employees Benefits - Bonds	0	0	0	0	59,000,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**594,158,426**	**0**

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

Establish New Account for State Employees Benefits - (B) - (G) Funding for State Employees Retirement Contribution, State Employees Health Insurance Costs, General Assembly Medical Insurance, and Retired State Employees Health Insurance Costs is transferred to State Employees Benefits account. Details are provided as follows:

State Employees Benefits Summary	
State Employees Retirement Contributions:	
Revised Actuarial Requirement, 1 13 92	$426,338,628
Less Reimbursements from Other Funds	72,209,200
Less Reduction from Anticipated Recertification	52,000,000
Less Removal of State Aided Institutions	3,500,000
Net Requirement State Employees Retirement Contributions	$298,629,428
State Employees Health Service Cost Requirement:	210,116,498
Retired State Employees Health Service Cost:	85,412,500
TOTAL - Requirement for State Employees Benefits	$594,158,426
Funding By Source	
General Fund	$491,473,626
Special Transportation Fund	43,684,800
Short Term Bond Financing	59,000,000
TOTAL FUNDING	$594,158,426

- (L) The State Employee Benefits account is rejected and funding is provided in the individual accounts as in the past.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses						
State Employees Benefits	0	$ 491,473,626	0	$ 0	0	$-491,473,626
State Employees Benefits - Tra Fund	0	43,684,800	0	0	0	-43,684,800
State Employees Benefits - Bonds	0	59,000,000	0	0	0	-59,000,000
1992-93 Budget Totals	**0**	**$ 491,473,626**	**0**	**$ 0**	**0**	**$-491,473,626**

Section III

APPENDIX

Bond Authorizations Available for Allocation in 1992-93 655

The Appropriations Act for the 1992-93 Fiscal Year 685

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1992-93

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1992-93. 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 1992 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, 1991, and then by any 1992 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, 1992. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Legislative Management			
State Capitol Preservation and Restoration Commission			
State Capitol and Legislative Office Building and related structures, site and facility improvements, SA 87-77, Sec. 2(a)(1); SA 89-52, Sec. 126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84	3871	1,945,190	1,000,000
Department of Housing			
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 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 and federal surplus property, private rental investment mortgage and equity program, participation in federal programs, housing receiverships and the housing receivership revolving loan fund and grants to homeowners for costs incurred in the repair or reconstruction of faulty residential subsurface sewage disposal systems, SA 88-77, Sec. 9; SA 89-52, Sec. 9; SA 89-52, Sec. 172; SA 90-34. Sec. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) & 157	1800 1800 1800 1800	92,500,000 120,000,000 94,000,000 53,000,000 53,780,000	0 0 43,372,753 53,000,000 53,780,000
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 and for an adult day care center, SA 90-34, Sec. 9(e); SA 92-3, (MSS), Sec. 158	1800	150,000	150,000
Grant-in-aid to the Wallingford housing authority for planning costs incurred for a congregate housing project, SA 92-3, (MSS), Sec. 9(b)		220,000	220,000
Division of Special Revenue			
Renovations to enlarge computer room, Newington, SA 88-77, Sec. 2(c); SA 92-3, (MSS), Sec. 100	3871	52,100	0
Office of Policy and Management			
Grants-in-aid to municipalities, municipal entities or nonprofit organizations which are exempt from taxation under section 501(c)(3) of the Internal Revenue Code of 1954 or any subsequent corresponding Internal Revenue Code of the United States for urban development projects including housing, economic development, transportation, environmental protection, public safety and human resources projects and programs, PA 87-405, Sec. 1(b)(6)(B); PA 92-7, (MSS), Sec. 1(b)(6)(B)	3795	45,000,000	14,858,577

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Local Capital Improvement Fund, CGS 7-538(a); PA 91-4, (JSS), Sec. 9(a); PA 92-7, (MSS), Sec. 8(a)	1870	170,000,000	60,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with SHB 5972, SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a)	3871	1,300,000 500,000	265,000 500,000
Four year program implementing energy conservation measures, PA 91-6, (JSS), Sec. 3(a); PA 92-7, (MSS), Sec. 30(a)	3911	8,400,000	4,000,000
Bureau of Real Property Management, PA 92-7, (MSS), Sec. 29(a)		250,000	250,000
Department of Veterans' Affairs			
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A)	3851	600,000	600,000
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3901	25,000	25,000
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	465,000
Planning for renovations and improvements to buildings and grounds, including code required improvements and energy conservation measures at the Veteran's Home and Hospital, Rocky Hill, SA 92-3, (MSS), Sec. 2(a)		200,000	200,000
Department of Administrative Services			
Capital Equipment Purchase Fund, CGS 4a-10; PA 91-4, (JSS), Sec. 7(a)	1872	73,900,000	30,000,000
Purchase or renovation, or both, of a facility for a data center complex, SA 92-3, (MSS), Sec. 2(b)		10,000,000	10,000,000
Department of Public Works			
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); SA 91-7, (JSS), Sec. 2(b)(2); SA 92-3, (MSS), Sec. 2(c)(2)	3831 3841 3851 3861 3871 3891 3901 3911	2,000,000 4,000,000 13,825,000 8,500,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	0 0 0 0 0 0 0 0 10,000,000
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); SA 91-7, (JSS), Sec. 2(b)(1) & 183	3861 3901 3911	16,500,000 14,000,000 15,000,000	0 679,600 11,144,346
Development of a governmental office center, New Britain, SA 86-54, Sec. 2(b)(7); SA 90-34, Sec. 147; SA 92-3, (MSS), Sec. 2(c)(4) & 72	3861	(1,000,000) 1,000,000	0 1,000,000
Planning for district office facility, Norwich, SA 88-77, Sec. 2(e)(4); SA 92-3, (MSS), Sec. 101	3871	150,000	0
Planning for a district office facility, Bridgeport, SA 88-77, Sec. 2(e)(7); SA 92-3, (MSS), Sec. 102	3871	(150,000)	0
Purchase of a parking garage, or a portion thereof, in Bridgeport, SA 90-34, Sec. 2(c)(4); SA 92-3, (MSS), Sec. 139	3901	(6,000,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	3,000,000	0
	3871	1,000,000	403,806
	3871	2,365,000	2,365,000
	3891	300,000	300,000
Removal or replacement of underground storage tanks, SA 89-52, Sec. 2(b)(3); SA 90-34, Sec. 2(c)(3); SA 91-7, (JSS), Sec. 2(b)(3); SA 92-3, (MSS), Sec. 2 (c)(3)	3891	5,000,000	0
	3901	5,000,000	0
	3911	5,000,000	0
		8,000,000	8,000,000
Development of state-owned office facilities, including acquisition of land or buildings, or both, SA 91-7, (JSS), Sec. 2(b)(4); SA 92-3, (MSS), Sec. 2(c)(1)	3911	20,000,000	9,569,600
		45,200,000	45,200,000
Payment of Connecticut's share of the cost of a low-level radioactive waste disposal facility out-of-state, or for the acquisition of land for development of a facility in-state, or both, SA 91-7, (JSS), Sec. 2(b)(5)	3911	5,000,000	5,000,000
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	3,150,000
Department of Public Safety			
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	340,000	0
	3831	160,000	0
	3841	100,000	0
	3871	1,850,000	0
	3891	19,100,000	14,295,000
Barracks, garage facility and parking for Troop C - Tolland, SA 90-34, Sec. 2(d)(1)	3901	5,738,000	5,738,000
New barracks and garage for Troop I, West Haven, SA 88-77, Sec. 2(g)(3)	3871	2,965,000	2,965,000
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; SA 92-3, (MSS), Sec. 2(d)	3871	1,000,000	0
	3871	500,000	0
	3891	500,000	0
	3901	500,000	500,000
		1,000,000	1,000,000
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	2,500,000	2,350,000
	3891	4,500,000	4,500,000
Building for additonal 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 and city of Ansonia for an emergency civil defense facility, SA 90-34, Sec. 23(b)(6); SA 91-7, (JSS), Sec. 221	1873	1,000,000	1,000,000
Grant-in-aid to the town of Guilford for a study of the police department, SA 90-34, Sec. 23(b)(10); SA 92-3, (MSS), Sec. 166	1873	(60,000)	0
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	2,249,635
	3891	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Military Department			
Two consolidated barracks facilities - Camp Weicker, SA 86-54, Sec. 2(c)(4)(D); SA 89-52, Sec. 114; SA 91-7, (JSS), Sec. 2(c)(1); SA 92-3, (MSS), Sec. 174	3861	172,000	0
	3911	2,242,150	0
General purpose buildings and maintenance supply building - Camp Weicker, SA 91-7, (JSS), Sec. 2(c)(2); SA 92-3, (MSS), Sec. 175	3911	379,000	0
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); SA 92-3, (MSS), Sec. 119	3871	150,000	150,000
	3891	230,200	0
Renovations and improvements to the interior of the Hartford Armory, SA 92-3, (MSS), Sec. 2(e)(1)		1,000,000	1,000,000
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; SA 92-3, (MSS), Sec. 2(e)(3)	3841	200,000	0
	3851	(50,000)	0
	3871	250,000	119,350
	3871	650,000	0
	3891	250,000	47,100
	3901	500,000	500,000
		250,000	250,000
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	350,000	350,000
	3901	1,650,000	1,552,500
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); SA 91-7, (JSS), Sec. 151	3861	350,000	0
	3891	3,374,000	3,374,000
Planning for a new five hundred person armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(C); SA 91-7, (JSS), Sec. 2(c)(3)	3871	250,000	250,000
	3911	100,000	100,000
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	100,000	100,000
	3901	100,000	100,000
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); SA 92-3, (MSS), Sec. 2(e)(2)	3821	500,000	0
	3851	150,000	0
	3861	350,000	0
	3871	250,000	103,750
	3871	250,000	0
	3891	1,000,000	322,200
	3901	500,000	500,000
		500,000	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); SA 92-3, (MSS), Sec. 140	3864	1,000,000	0
	3901	16,119,000	0
Department of Agriculture			
Purchase of development rights to preserve agricultural lands, CGS 22-26hh; PA 92-7, (MSS), Sec. 13	3783	66,250,000	10,459,754
Planning for and construction of an addition for offices and aquaculture testing laboratory, Milford, SA 90-34, Sec. 2(g)(1); SA 92-3, (MSS), Sec. 141	3901	50,000	50,000
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); SA 92-3, (MSS), Sec. 2(f)		500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Connecticut Marketing Authority			
Construction of the improvements necessary to operate a regional market or markets, CGS 22-69; PA 92-7, (MSS), Sec. 14	3016	3,390,000	309,495
Department of Environmental Protection			
Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory of all state and municipal holdings in open space, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46; SA 90-34, Sec. 23(d)(2) & 149; SA 91-7, (JSS), Sec. 89; SA 92-3, (MSS), Sec. 73	3741	4,477,779	0
	3851	3,000,000	32,975
	3861	4,962,552	0
	3871	2,500,000	28,212
	1873	5,000,000	947,859
	1873	5,000,000	5,000,000
	1873	5,000,000	5,000,000
Land acquisition, Scantic River, Enfield and East Windsor, SA 84-54, Sec. 2(d)(6); SA 92-3, (MSS), Sec. 59	3841	658,200	0
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15); SA 92-3, (MSS), Sec. 2(g)(6); SA 92-3, (MSS), Sec. 121	3891	213,800	0
		400,000	400,000
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); SA 92-3, (MSS), Sec. 64	3821	500,000	0
	3831	1,000,000	0
	3841	750,000	0
	3851	957,100	0
	3871	1,500,000	1,500,000
	3871	750,000	750,000
	3891	200,000	200,000
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,500,000
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); SA 92-3, (MSS), Sec. 2(g)(1); SA 92-3, (MSS), Sec. 103	3871	5,000,000	0
	3871	14,907,460	0
	3891	15,000,000	17,369
	3901	15,000,000	9,872,500
		4,000,000	4,000,000
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
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	2,750,000	0
	1873	125,000	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 Middletown for the purchase of the Cenacle property in said town and city for use as open space, SA 90-34, Sec. 23(d)(8); SA 91-7, (JSS), Sec. 223	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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Division of Conservation and Preservation			
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	300,000	0
	1873	500,000	500,000
Silver Sands State Park landfill closure and development of and improvement to the park, and Great Creek drainage improvements, SA 91-7, (JSS), Sec. 2(d)(7)	3911	3,900,000	3,900,000
Access roads, utilities, parking/bathouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861	1,300,000	1,025,000
	3871	3,000,000	0
East-West connector road, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7)	3871	2,000,000	1,819,740
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; SA 92-3, (MSS), Sec. 120	3841	984,635	0
	3851	2,886,531	0
	3861	2,000,000	1,028,505
	3871	3,500,000	2,358,237
	3871	5,900,000	4,716,100
	3891	2,969,575	0
	3901	5,000,000	2,305,500
Handicapped access improvements at state-owned recreational areas, SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5)	3911	200,000	0
		100,000	100,000
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(5)	3851	1,270,000	0
	3871	1,150,000	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	95,500
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; SA 92-3, (MSS), Sec. 104	3841	50,000	0
	3851	500,000	0
	3871	625,125	0
	3871	980,651	0
	3891	375,000	375,000
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
Alterations and improvements, including improved water quality and new wells at Quinebaug Valley Fish Hatchery, SA 90-34, Sec. 2(h)(4); SA 91-7, (JSS), Sec. 2(d)(4); SA 92-3, (MSS), Sec. 2(g)(4)	3901	350,000	0
	3911	2,000,000	1,885,000
		3,100,000	3,100,000
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	250,000	0
	1873	250,000	0
	1873	250,000	250,000
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
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 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 Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1873	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 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
Division of Environmental Quality			
Rooster River Flood control project, completion of 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; SA 91-7, (JSS), Sec. 2(d)(5), 49 & 75	3811 3851 3861 3911	993,710 (2,500,000) (500,000) 3,000,000	0 0 0 3,000,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871 3871	250,000 100,000	206,300 100,000
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); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2)	3831 3841 3871 3891 3901 3911	1,775,000 4,000,000 1,000,000 1,000,000 1,500,000 2,000,000 1,300,000	0 849,021 80,858 276,530 1,250,000 2,000,000 1,300,000
Repairs to the dam at Bolton Lake, SA 90-34, Sec. 2(h)(7)	3901	800,000	800,000
Flood control projects – Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46	3741 3871	20,000 5,800,000	0 5,050,000
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	705,579
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	1,020,000
Mill brook – Piper Brook flood control project in Newington and New Britain, including replacement of bridges over Piper Brook, SA 91-7, (JSS), Sec. 2(d)(6)	3911	815,000	440,000
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)		2,700,000	2,700,000
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
Watershed protection, flood control and beach and shoreline erosion control projects, SA 84-54, Sec. 2(d)(4); SA 90-34, Sec. 94; SA 92-3, (MSS), Sec. 58	3841	2,174,293	0
Beach and shore erosion control, watershed protection and flood control projects, SA 83-17, Sec. 2(e)(7); SA 91-7, (JSS), Sec. 2(d)(3) & 60	3831 3911	4,127,310 1,870,000	0 1,395,675
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); SA 91-7, (JSS), Sec. 126	3871 3891 3901	127,000 1,200,000 1,000,000	0 971,000 1,000,000
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, said project shall be exempt from the cost sharing provisions as stated in Section 25-71 of the CGS, SA 88-77, Sec. 2(j)(14); SA 90-34, Sec. 209	3871	185,000	134,464

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	3,852,932
Grants-in-aid to municipalities for the purposes of section 22a-471 of the CGS, SA 85-102, Sec. 2(e)(6); SA 86-54, Sec. 2(e)(6); SA 87-77, Sec. 2(d)(3); SA 92-3, (MSS), Sec. 22(b)(2), 74 & 85	3861	2,800,000	749,794
	3871	1,000,000	1,000,000
		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); SA 91-7, (JSS), Sec. 74, 90 & 144	3851	1,917,069	0
	3861	918,000	0
	1873	1,600,000	250,000
Grants-in-aid to municipalities for solid waste recycling 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) & Sec. 273; SA 91-7, (JSS), Sec. 23(a); SA 92-3, (MSS), Sec. 135, 167 & 189	1873	10,000,000	0
	1873	2,800,000	417,145
	1873	14,000,000	1,123,286
	1873	5,400,000	5,400,000
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, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7, (JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1)	1874	10,000,000	5,900,000
	1874	5,000,000	5,000,000
		4,000,000	4,000,000
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 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 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
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	420,000
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	200,000
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	185,000
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
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 Burlington for the closure of the Burlington landfill, SA 89-52, Sec. 2(g)(10); SA 90-34, Sec. 255	3891	200,000	200,000
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 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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Lebanon for acquisition or lease of land and property rights and for dam repair or water rights for Lake Williams, SA 90-34, Sec. 23(d)(48); SA 92-3, (MSS), Sec. 168	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
Clean Water Fund, CGS 22a-483(a); PA 91-4, (JSS), Sec. 16(a); PA 92-7, (MSS), Sec. 17(a)	6864	425,000,000	184,914,672
Department of Environmental Protection – Revenue Bonds			
Grants-in-aid and low interest revolving loans through the Clean Water Fund, CGS 22a-483(d); PA 91-4, (JSS), Sec. 17(d); PA 92-7, (MSS), Sec. 18(d)	6864	**330,000,000**	**117,312,885**
Historical Commission			
Restoration of Viets Tavern at Old Newgate Prison and Copper Mine, SA 86-54, Sec. 2(i)	3861	137,000	137,000
Restoration and preservation of historic structures and landmarks, including grants-in-aid, SA 86-54, Sec. 23(f); SA 87-77, Sec. 29(c); SA 88-77, Sec. 29(b)(1); SA 89-52, Sec. 29(d)	1862	500,000	0
	1874	300,000	0
	1874	700,000	0
	1874	200,000	24,700
Department of Economic Development			
Economic development projects, CGS 4-66c(a),(b); PA 91-4, (JSS), Sec. 6(b)(1); PA 92-7, (MSS), Sec. 1(b)(1)	3795	18,500,000	8,077,093
Regional Economic Development Program: State matching funds for the cost of regional economic planning, SA 92-3, (MSS), Sec. 22(a)(1)		500,000	500,000
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
Business outreach center challenge grants, CGS 32-9qq(e)	1501	2,500,000	640,000
Economic Development and Manufacturing Assistance Act of 1990, CGS 32-235(a) & (b); PA 91-4, (JSS), Sec. 22(a); PA 92-7, (MSS), Sec. 24(a)	1502	95,000,000	58,654,550
Defense diversification projects, PA 91-340, Sec. 5(a); PA 92-7, (MSS), Sec. 24(b)	1502	22,500,000	22,300,000
Flexible Manufacturing Network, PA 92-236, Sec. 44(a)		1,000,000	1,000,000
Surety Bond Guarantee Program, PA 92-236, Sec. 45(a)		2,500,000	2,500,000
Three-year demonstration program of financial assistance for the entrepreneurial development of persons having incomes below the federal poverty level, PA 92-236, Sec. 46(a)		500,000	500,000
Energy Conservation Revolving Loan Fund, CGS 16a-40c; PA 92-208, Sec. 5; PA 92-7, (MSS), Sec. 34	1833	29,700,000	6,000,000
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	250,000	0
	3861	250,000	0
	3871	500,000	0
	3891	400,000	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,	1874	500,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 92-3, (MSS), Sec. 22(c)(2)	1874	2,000,000 500,000	13,549 500,000
Grant-in-aid to the town and city of Bridgeport for planning, design, development and land acquisition for the harbor, east side and downtown area development projects, SA 87-77, Sec. 29(b)(11); SA 91-7, (JSS), Sec. 121; SA 92-3, (MSS), Sec. 98	1874	6,000,000	4,500,000
Grant-in-aid to the town and city of Bridgeport for acquisition, site preparation and renovation of theatres in Bridgeport, SA 87-77, Sec. 29(b)(12); SA 91-7, (JSS), Sec. 122	1874	500,000	500,000
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	23,412
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
Creation of a Connecticut Center for Manufacturing Innovation, SA 89-52, Sec. 2(h)(2); SA 92-3, (MSS), Sec. 122	3891	(1,000,000)	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 43,903,497
Grant-in-aid to the Connecticut Convention Center Authority for land acquisition for the development of a convention center in Hartford, SA 88-77, Sec. 29(a)(30); SA 90-34, Sec. 249	1874	15,000,000	14,965,000
Grant-in-aid to the Connecticut Convention Center Authority for the planning, financing, design 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; SA 90-34, Sec. 250	1874	5,000,000	4,204,934
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	3,000,000
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 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 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 the Boston Post Road Stage Company for repair and restoration of its leased facility, SA 90-34, Sec. 23(e)(8); SA 91-7, (JSS), Sec. 228	1873	60,000	60,000
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); SA 91-7, (JSS), Sec. 229	1873	100,000	100,000
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 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 a vocational training center for project MORE, SA 90-34, Sec. 23(e)(32); SA 91-7, (JSS), Sec. 230	1873	400,000	400,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 renovations and alterations to the Veteran's Memorial, SA 90-34, Sec. 23(e)(36); SA 91-7, (JSS), Sec. 231	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 Haddam for planning for economic development, SA 90-34, Sec. 23(e)(40)	1873	25,000	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, 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
Financial assistance for development of advanced technology centers, SA 91-7, (JSS), Sec. 23(b)(1)	1873	3,370,000	300,000
Grants-in-aid to the town and city of New Haven for a public safety study related to the 1994 World Cup Soccer Tournament, SA 91-7, (JSS), Sec. 23(b)(6); SA 92-3, (MSS), Sec. 190	1873	(200,000)	0
Grant-in-aid to University of Connecticut Educational Properties, Inc. for planning and design of a building for the research park, SA 92-3, (MSS), Sec. 22(c)(3)		1,100,000	1,100,000
Connecticut Development Authority			
Industrial Building Mortgage Insurance Fund, CGS 32-22(a); PA 92-7, (MSS), Sec. 19(a)	6030	115,000,000	90,000,000
Connecticut Growth Fund, CGS 32-23v(i); PA 91-4, (JSS), Sec. 18(i); PA 92-7, (MSS), Sec. 17(a)	1501	63,000,000	42,420,000
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 91-4, (JSS), Sec. 19(i); PA 92-7, (MSS), Sec. 21(i)	1501	28,850,000	11,500,000
Environmental Assistance Revolving Loan Fund, PA 91-376, Sec. 8(a)	1501	10,000,000	10,000,000
Connecticut Works Fund, PA 319, Sec. 6(a); PA 91-3, (JSS), Sec. 152; PA 92-236, Sec. 3(a); PA 92-7, (MSS), Sec. 25(a)	1504	100,000,000 84,000,000	50,000,000 84,000,000
Small and medium-sized Business Line of Credit program - two year pilot, PA 92-236, Sec. 5(a)		20,000,000	20,000,000
Connecticut Capital Access Fund, PA 92-236, Sec. 6(f)(1)		5,000,000	5,000,000
Regional Revolving Loan Trust Fund, PA 92-236, Sec. 25(a)		1,000,000	1,000,000
Connecticut Innovations, Incorporated			
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 91-4, (JSS), Sec. 21(1); PA 92-7, (MSS), Sec. 23(1)	6024	24,000,000	5,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	6024	7,450,000	4,400
Promote the research, development and marketing of new technologies and products - Innovation Capital Act of 1989, CGS 32-41; PA 91-4, (JSS), Sec. 20; PA 92-7, (MSS), Sec. 22	6024	38,250,000	5,395,100

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Matching funds for cooperative high technology research and development projects and programs within Connecticut, CGS 10a-25b(b)(2)(A); SA 91-7, (JSS), Sec. 23(b)(4); SA 92-3, (MSS), Sec. 22(d)(3)	1832	9,000,000	0
	1873	1,000,000	0
		1,000,000	1,000,000
Grants to public institutions of higher education for high technology projects and programs, CGS 10a-25b(b)(2)(B); SA 91-7, (JSS), Sec. 23(b)(2); SA 92-3, (MSS), Sec. 22(d)(1)	1832	11,500,000	0
	1873	1,000,000	0
		1,000,000	1,000,000
Grants for instruction and research in academic fields for public and independent colleges and universities, SA 91-7, (JSS), Sec. 23(b)(3); SA 92-3, (MSS), Sec. 22(d)(2)	1873	1,000,000	17,912
		1,000,000	1,000,000
Department of Health Services			
Grant-in-aid to the Hill Health Center in New Haven for acquisition and rehabilitation of a building for a medical detoxification program, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, Sec. 23(k); SA 90-34, Sec. 241	1873	250,000	250,000
	1873	250,000	250,000
	1873	1,500,000	419,039
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	141,729
Grants-in-aid to community health centers and related primary health care organizations for improvements, renovations and equipment, SA 91-7, (JSS), Sec. 23(c)(1)	1873	1,000,000	1,000,000
Grants-in-aid to nonprofit organizations for the purchase or renovation of nursing homes for persons with acquired immune deficiency syndrome or AIDS-related complex, SA 91-7, (JSS), Sec. 23(c)(2)	1873	3,500,000	3,500,000
Department of Mental Retardation			
Fire, safety and environmental improvements, including improvements in compliance with current codes, 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); SA 92-3, (MSS), Sec. 2(h)(1)	3851	938,824	0
	3861	3,471,989	0
	3871	7,000,000	0
	3871	2,875,000	0
	3891	2,500,000	140,500
	3901	3,060,000	15,200
		5,650,000	5,650,000
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; SA 91-7, (JSS), Sec. 2(e); SA 92-3, (MSS), Sec. 2(h)(3); SA 92-3, (MSS), Sec. 61 & 176	3841	1,972,219	0
	3911	2,164,591	0
		7,450,000	7,450,000
Training Schools:			
Southbury			
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 utiltiy improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	3,151,800
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	81,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovate cottages 4 and 21, 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); SA 91-7, (JSS), Sec. 184	3901	4,218,000	3,486,070
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects, SA 92-3, (MSS), Sec. 2(h)(2)		875,000	875,000
Mansfield			
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); SA 91-7, (JSS), Sec. 185	3901	560,000	560,000
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 and interior 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); SA 92-3, (MSS), Sec. 2(i)(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 2,120,000	0 0 0 234,762 1,000,000 6,000,000 2,120,000
Grants-in-aid to private nonprofit organizations for community based 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) & 175; SA 91-7, (JSS), Sec. 23(d) & 118; SA 92-3, (MSS), Sec. 22(e)(1)	1873 1873 1873 1873	1,834,824 1,500,000 1,600,000 1,000,000 1,000,000	0 0 0 0 1,000,000
Air conditioning of various patient-occupied and patient related areas in buildings at various facilities, SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3, (MSS), Sec. 2(i)(2)	3871 3901 3911	7,825,000 3,252,000 3,100,000 1,880,000	0 198,779 0 1,880,000
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, including renovations and improvements for an intermediate secure treatment unit, SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186	3901	2,000,000	2,000,000
Grant-in-aid to a 501(c)(3) nonprofit organization for the state's share of the costs of the development of additional facilities at the Connecticut Mental Health Center, New Haven, SA 92-3, (MSS), Sec. 22(e)(2)		500,000	500,000
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); SA 91-7, (JSS), Sec. 2(f)(2); SA 91-7, (JSS), Sec. 91; Sa 92-3, (MSS), Sec. 177	3861 3911	27,500 (260,000)	0 0
Fairfield Hills Hospital			
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A); SA 91-7, (JSS), Sec. 92	3861	8,500	8,500

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Cedarcrest Regional Hospital			
Planning for renovation of existing office space – Hospital I, SA 86-54, Sec. 2(h)(5)	3861	200,000	200,000
Alcohol and Drug Abuse Commission			
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); SA 92-3, (MSS), Sec. 22(f)	3841	350,000	0
	3851	498,999	0
	1862	500,000	0
	1873	500,000	0
	1873	500,000	0
	1873	500,000	22,762
	1873	500,000	500,000
		500,000	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; SA 91-7, (JSS), Sec. 23(e)	1873	469,500	0
	1873	500,000	0
	1873	2,000,000	425,750
	1873	1,000,000	1,000,000
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); SA 92-3, (MSS), Sec. 2(j)	3871	250,000	0
	3871	1,500,000	0
	3891	2,000,000	752,100
	3901	2,000,000	1,060,000
		500,000	500,000
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit, Bridgeport, SA 88-77, Sec. 2(o)(2); SA 90-34, Sec. 210; SA 92-3, (MSS), Sec. 105	3871	235,000	0
Renovations, repairs and alterations 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); SA 90-34, Sec. 259	3871	245,000	245,000
	3891	2,280,000	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
Renovations to surplus state institutions and facilities to be used for substance abuse treatment programs pursuant to section 14 of PA 89-390, PA 89-390, Sec. 16(b)(1)(A), PA 91-4, (JSS), Sec. 23(b)(1)(A); PA 92-7, (MSS), Sec. 27(b)(1)(a)	3891	5,000,000	4,650,000
Department of Transportation – General Obligation Bonds			
Repair and restoration of railroad bridge between Middletown and Portland – "Middletown Cluster", SA 86-59, Sec. 1(b)(2)(B); SA 92-3, (MSS), Sec. 82	3863	2,950,000	0
Department of Transportation – Special Tax Obligation Bonds			
Bureau of Administration			
New maintenance facility, North Haven, SA 92-1, (MSS), Sec. 2(a)(1)		3,200,000	3,200,000
Maintenance garage and motor pool office, transportation complex, Newington, SA 92-1, (MSS), Sec. 2(a)(2)		1,500,000	1,500,000
Planning for an addition to Bolton maintenance facility, SA 92-1, (MSS), Sec. 2(a)(3)		100,000	100,000
Planning for additions to Meriden maintenance facility, SA 92-1, (MSS), Sec.2(a)(4)		100,000	100,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for an addition to the Hartford maintenance facility, SA 92-1, (MSS), Sec. 2(a)(5)		100,000	100,000
Renovations and improvements to facilities in accordance with current codes, SA 92-1, (MSS), Sec. 2(a)(6)		1,000,000	1,000,000
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); SA 92-1, (MSS), Sec. 2(b)(1)		38,000,000	38,000,000
State bridge improvement, rehabilitation and replacement projects, 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); SA 92-1, (MSS), Sec. 2(b)(2)		62,200,000	62,200,000
Interstate trade-in projects, SA 84-52, Sec. 2(a)(5); SA 85-101, Sec. 2(a)(5); PA 86-391, Sec. 2(b)(5); SA 87-76, Sec. 2(a)(5); SA 88-73, Sec. 2(a)(4); SA 89-50, Sec. 2(a)(1); SA 90-1, (JSS), Sec. 2(a)(3), SA 92-1, (MSS), Sec. 2(b)(3)		11,700,000	11,700,000
Intrastate highway program, including the installation of concrete median barriers at various locations, 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); SA 92-1, (MSS), Sec. 2(b)(4)		10,000,000	10,000,000
Interstate highway program, 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); SA 92-1, (MSS), Sec. 2(b)(5)		6,200,000	6,200,000
Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas, SA 92-1, (MSS), Sec. 2(b)(6)		2,000,000	2,000,000
Urban system program, SA 92-1, (MSS), Sec. 2(b)(7)		3,400,000	3,400,000
Bureau of Aviation and Ports			
Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space and site improvements at the State Pier, New London, SA 92-1, (MSS), Sec. 2(c)(1)		1,500,000	1,500,000
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); SA 92-1, (MSS), Sec. 2(c)(2)		535,000	535,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d)		40,000,000	40,000,000
Cost of issuance of special tax obligation bonds and debt service reserve, SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1, (JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e)		62,600,000	62,600,000
Department of Transportation – Revenue Bonds			
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); PA 91-4, (JSS), Sec. 14(a)	6300	104,000,000	4,000,000
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, multi-purpose human resource centers, and food distribution facilities, CGS 4-66c(b)(4); PA 89-331, Sec. 4(b)(4); PA 90-297, Sec. 1(b)(4); PA 91-4, (JSS), Sec. 6(b)(4); PA 92-7, (MSS), Sec. 1(b)(4)	3795	35,100,000	9,595,245
Assistive Technology Revolving Loan Fund - no interest loans to persons with disabilities for the purchase of adaptive equipment to allow for independent living, PA 92-7, (MSS), Sec. 26(b)		500,000	500,000
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees, CGS 17-593(a); PA 92-7, (MSS), Sec. 11(a)	1843	5,275,000	2,342,423
Financial assistance to nonprofit corporations to provide housing for persons with AIDS, CGS 17-600(c); PA 91-4, (JSS), Sec. 15(c); PA 92-7, (MSS), Sec. 12(a)	1879	7,100,000	4,536,407
Grants-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, emergency shelters and related facilities for the homeless and food distribution facilities, 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); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g)	1873 1873 1873 1873 1873	1,300,000 4,000,000 2,200,000 1,275,000 8,000,000 3,800,000	0 334,479 150,000 0 8,000,000 3,800,000
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; SA 92-3, (MSS), Sec. 116	1873	1,000,000	0
Grant-in-aid to the town and city of Bridgeport for site acquisition, design and construction of a community center and public library to be located in the North End, SA 89-52, Sec. 23(e)(13); SA 90-34, Sec. 23(i)(23); SA 92-3, (MSS), Sec. 137 & 171	1873 1873	1,600,000 1,400,000	1,350,000 1,400,000
Grant-in-aid to Save the Children, Incorporated, design, renovations and improvements at the South Community Center, Bridgeport, SA 89-52, Sec. 23(e)(15); SA 90-34, Sec. 280	1873	200,000	180,000
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 1,780,000
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	145,000
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); SA 92-3, (MSS), Sec. 169	1873	453,895	0
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 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); SA 92-3, (MSS), Sec. 170	1873	(250,000)	0
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Stratford for acquisition of land and development of a family shelter, SA 90-34, Sec. 23(i)(32); SA 91-7, (JSS), Sec. 238	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); SA 92-3, (MSS), Sec. 172	1873	(300,000)	0
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
Department of Education			
School building projects, CGS 10-287d; PA 91-4, (JSS), Sec. 11; PA 92-7, (MSS), Sec. 10	3089	919,000,000	116,563,632
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
Grants to the town and city of Bridgeport for the construction of a regional magnet school, SA 91-7, (JSS), Sec. 30(a)	3089	8,000,000	8,000,000
Grants to the town and city of Waterbury for the construction of an early childhood magnet school, SA 92-3, (MSS), Sec. 32(a)		11,000,000	11,000,000
American School for the Deaf			
Planning for improvements and renovations in accordance with current codes including exterior repairs to buildings at the American School for the Deaf, West Hartford, SA 83-17, Sec. 2(j)(4), (JSS); SA 84-54, Sec. 2(n)(9); SA 86-54, Sec. 2(j)(4)(B); SA 87-77, Sec. 2(i)(5)(B); SA 92-3, (MSS), Sec. 75 & 87	3831 3841 3861 3871	55,000 545,000 (82,000) 244,200	0 0 0 0
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); SA 92-3, (MSS), Sec. 124 & 142	3891 3901	(50,000) (705,000)	0 0
Planning for renovations and improvements to buildings including boiler replacement, SA 88-77, Sec. 2(q)(3)(B); SA 89-52, Sec. 2(l)(4)(B); SA 90-34, Sec. 212; SA 92-3, (MSS), Sec. 106	3871 3891	(90,000) 450,000	0 0
Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, SA 92-3, (MSS), Sec. 2(k)(3)		1,033,000	1,033,000
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); SA 91-7, (JSS), Sec. 2(g)(1); SA 92-3, (MSS), Sec. 2(k)(1)	3781 3791 3801 3811 3821 3841 3851 3861 3871 3871 3891 3901 3911	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 2,000,000 2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 2,000,000
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)(1)(B); SA 90-34,	3871 3871	520,231 1,000,000	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Sec. 2(1)(1)(C); SA 91-7, (JSS), Sec. 2(g)(2); SA 92-3, (MSS), Sec. 86	3891	2,000,000	0
	3901	3,000,000	0
	3911	1,000,000	0
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(l)(1)(B)	3871	97,000	0
	3901	300,000	300,000
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); SA 92-3, (MSS), Sec. 123	3831	200,000	0
	3861	2,600,000	0
	3891	1,111,920	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 91-4, (JSS), Sec. 10(a); PA 92-7, (MSS), Sec. 9(a)	1824	13,000,000	1,000,000
	1842	300,000	0
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
Alterations and renovations and additions, including outdoor athletic facilities at the Oliver Wolcott Regional Vocational-Technical School, Torrington, SA 88-77, Sec. 2(q)(1)(F); SA 92-3, (MSS), Sec. 2(k)(2)		11,413,000	11,413,000
Board of Education and Services For the Blind			
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); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(1)	1874	3,000,000	0
	1874	1,000,000	0
	1873	1,000,000	0
		500,000	500,000
Connecticut Public Broadcasting, Inc.			
Equipment upgrade, stereo capability to transmitter serving Fairfield County, improvements to state-wide microwave network in accordance with current requirements, SA 92-3, (MSS), Sec. 2(h)(2)(A)		589,000	589,000
Construction and equipment for instructional television fixed service system including interconnection with state agencies, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B)		1,700,000	1,700,000
State Library			
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); SA 91-7, (JSS), Sec.	1873	1,247,182	0
	1873	4,000,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
23(g)(2)	1873	2,000,000	0
	1873	3,500,000	463,087
	1873	2,000,000	2,000,000
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
University of Connecticut			
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	332,428	0
	3841	(111,000)	0
	3851	(1,470,000)	0
	3871	(1,670,000)	0
	3901	5,630,000	5,547,640
Alterations and improvements to buildings and grounds, including utilities and roads, energy conservation, and code compliance projects and planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 86-54, Sec. 2(1)(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; SA 91-7, (JSS), Sec. 189; SA 92-3, (MSS), Sec. 2(1)(1)(A)	3861	4,196,975	0
	3871	3,852,706	0
	3871	5,000,000	0
	3891	4,347,000	2,347,000
	3901	8,775,000	250,000
		10,100,000	10,100,000
Renovations and code required improvements at the Waterbury Campus, SA 90-34, Sec. 2(n)(1)(D); SA 91-7, (JSS), Sec. 191	3901	2,800,000	2,551,000
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(1)(3)(F); SA 88-77, Sec. 2(s)(3)(D)	3861	2,000,000	0
	3871	900,000	900,000
Renovations and improvements to the Babbidge Library, including exterior repairs, SA 90-34, Sec. 2(n)(3)(D); SA 92-3, (MSS), Sec. 145	3901	5,150,000	2,021,313
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	915,000	73,500
	3901	9,000,000	9,000,000
Planning for additional parking, Storrs, SA 89-52, Sec. 2(o)(4)(D); SA 92-3, (MSS), Sec. 126	3891	(500,000)	0
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); SA 92-3, (MSS), Sec. 125	3831	257,000	0
	3891	8,752,111	0
Renovations and planning for a new law library, SA 90-34, Sec. 2(n)(4)	3901	4,400,000	989,000
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); SA 92-3, (MSS), Sec. 2(1)(2)(B)	3891	250,000	0
	3901	250,000	115,750
		250,000	250,000
Planning for uninterruptable power supply system at the Computer Center - Storrs, SA 85-102, Sec. 2(q)(1)(J); SA 86-54, Sec. 2(1)(3)(C); SA 90-34, Sec. 2(n)(3)(L), 137 & 157	3851	49,000	0
	3861	(480,000)	0
	3901	500,000	500,000
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	291,250	0
	3891	3,645,000	190
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; SA 92-3, (MSS), Sec. 146	3851	213,750	0
	3871	(2,197,000)	0
	3901	2,000,000	2,000,000
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000
Acoustical and mechanical system repairs to the Psychology Building, SA 90-34, Sec. 2(n)(3)(B); SA 92-3, (MSS), Sec. 2(1)(2)(F)		2,037,000	2,037,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	181,000	0
	3871	(1,000,000)	0
	3901	3,800,000	1,756,250
Facilities restoration, SA 90-34, Sec. 2(n)(2)(B)	3901	1,900,000	1,131,220
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	2,200,000
Planning for renovations and additions to the music and drama buildings, SA 87-77, Sec. 2(k)(5)(H); SA 92-3, (MSS), Sec. 2(l)(2)(G)	3871	500,000	0
		500,000	500,000
Laboratory renovations, improvements and equipment, SA 90-34, Sec. 2(n)(1)(E); SA 92-3, (MSS), Sec. 144	3901	1,400,000	754,700
New and replacement instructional and research support equipment, SA 89-52, Sec. 2(o)(1)(B); SA 90-34, Sec. 2(n)(1)(B); SA 91-7, (JSS), Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(l)(1)(B)	3891	5,500,000	0
	3901	8,000,000	0
	3911	6,000,000	0
		7,165,000	7,165,000
Planning for alterations and improvements to the White Building including new equipment - Storrs, SA 91-7, (JSS), Sec. 2(h)(2)(A)	3911	370,000	370,000
Planning for an ice rink enclosure and related support facility, SA 91-7, (JSS), Sec. 2(h)(2)(B)	3911	170,000	170,000
Planning for alterations and improvements and a new addition to the Field House, including improvements to the Guyer Gymnasium and Brundage Pool - Storrs, SA 92-3, (MSS), Sec. 2(l)(2)(A)		650,000	650,000
Planning for a new chemistry building, SA 92-3, (MSS), Sec. 2(l)(2)(C)		4,800,000	4,800,000
Planning for alterations and improvements to plaza deck including waterproofing, at the Gant Complex, SA 92-3, (MSS), Sec. 2(l)(2)(D)		303,000	303,000
Planning for renovations and improvements at the Mansfield Apartment Complex including site improvements, SA 92-3, (MSS), Sec. 2(l)(2)(E)		300,000	300,000
University of Connecticut – Self Liquidating Bonds			
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; SA 91-7, (JSS), Sec. 13(a)(1)(A)	3876	(2,125,000)	0
	3876	2,400,000	2,400,000
Deferred maintenance, renovations and improvements to buildings and grounds, SA 90-34, Sec. 13(a)(2)	3876	11,900,000	6,938,030
Planning for development of dormitory facilities, Storrs, SA 89-52, Sec. 13(a)(1)(A); SA 92-3, (MSS), Sec. 134	3876	(1,536,000)	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
New five hundred bed residence hall complex, Storrs, SA 91-7, (JSS), Sec. 13(a)(1)(B); SA 92-3, (MSS), Sec. 185	3876	(25,232,000)	0
Renovations to the South Campus residence halls and construction of a new dining hall, SA 92-3, (MSS), Sec. 13(a)		24,188,000	24,188,000
University of Connecticut Health Center			
New and replacement equipment, academic research equipment, excluding books, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(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); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II), SA 92-3, (MSS), Sec. 2(m)(1)(C)	3841	500,000	0
	3861	150,000	0
	3871	150,000	0
	3891	500,000	0
	3901	675,000	0
	3911	750,000	0
		750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B); SA 91-7, (JSS), Sec. 2(h)(3)(A)(III) & 53	3821	112,000	0
	3911	900,000	900,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec. 2(m)(1)(D)	3861	(500,000)	0
	3871	1,000,000	0
	3871	1,000,000	0
	3901	2,600,000	1,476,530
		500,000	500,000
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	55,500	0
	3871	1,295,000	1,295,000
Feasibility and planning study for alterations and renovations to existing facilities, including site improvements or construction or renovation of a 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); SA 92-3, (MSS), Sec. 2(m)(1)(F) & 88	3851	100,000	100,000
	3861	500,000	0
	3871	(1,500,000)	0
		1,500,000	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	500,000	500,000
	3901	400,000	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 accomodate bone marrow transplant facility, SA 87-77, Sec. 2(k)(7)(D)	3871	230,000	230,000
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3871	218,000	218,000
	3891	1,282,000	1,282,000
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); SA 92-3, (MSS), Sec. 2(m)(1)(A)	3871	100,000	0
	3901	2,830,000	0
		32,910,000	32,910,000
Caulking building walls, SA 89-52, Sec. 2(p)(1)(C)	3891	1,237,000	1,237,000
Removal of modular building, SA 90-34, Sec. 2(n)(5)(A)(v); SA 91-7, (JSS), Sec. 196; SA 92-3, (MSS), Sec. 147	3901	(50,000)	0
Building to classify, process, and prepare for processing low level radioactive and chemical waste, SA 91-7, (JSS), Sec. 2(h)(3)(A)(I)	3911	615,000	17,020
Alterations and improvements in accordance with current codes, SA 92-3, (MSS), Sec. 2(m)(1)(B)		750,000	750,000
Cardiac surgery equipment, SA 92-3, (MSS), Sec. 2(m)(1)(E)		4,500,000	4,500,000
Property acquisitions, including renovations, improvements, utility upgrades and site work, SA 92-3, (MSS), Sec. 2(m)(1)(F)		4,800,000	4,800,000
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, SA 91-7, (JSS), Sec. 2(i)(3); SA 92-3, (MSS), Sec. 178	3841	109,000	0
	3911	812,000	0
Removal and replacement of prefabricated brick and mortar exterior panels and related improvements at Mattatuck Community College, SA 90-34, Sec. 2(m)(1); SA 91-7, (JSS), Sec. 187; SA 92-3, (MSS), Sec. 143	3901	2,074,000	1,574,000
Installation of a new generator, SA 88-77, Sec. 2(r)(2)	3871	85,000	70,550
Multipurpose equipment, SA 90-34, Sec. 2(m)(2), SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1)	3901	300,000	0
	3911	500,000	500,000
		500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Deferred maintenance and renovations and improvements including fire, safety and code improvements, and energy conservation projects, SA 91-7, (JSS), Sec. 2(i)(2); SA 92-3, (MSS), Sec. 2(n)(2)	3911	275,000 200,000	0 200,000
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); SA 91-7, (JSS), Sec. 2(j)(1)(A); SA 92-3, (MSS), Sec. 2(o)(1)(A)	3861 3871 3891 3901 3911	800,000 1,200,000 750,000 1,250,000 600,000 1,100,000	0 0 0 0 0 1,100,000
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); SA 91-7, (JSS), Sec. 2(j)(1)(B); SA 92-3, (MSS), Sec. 2(o)(1)(C)	3871 3891 3901 3911	250,000 275,000 375,000 500,000 500,000	0 0 0 0 500,000
Fire, safety and handicapped code compliance improvements, SA 91-7, (JSS), Sec. 2(j)(1)(C); SA 92-3, (MSS), Sec. 2(o)(1)(B)	3911	750,000 500,000	750,000 500,000
Hartford State Technical College, alterations and improvements to the electrical system, SA 91-7, (JSS), Sec. 2(j)(3)	3911	620,000	620,000
Hartford State Technical College, planning for improvements and renovations to the heating, ventilating and air condtioning systems, SA 92-3, (MSS), Sec. 2(o)(3)		185,000	185,000
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); SA 92-3, (MSS), Sec. 76	3861 3871 3871	150,000 50,000 500,000	0 50,000 500,000
Greater New Haven State Technical College, alterations and improvements including code compliance improvements, SA 91-7, (JSS), Sec. 2(j)(2)	3911	610,000	610,000
Norwalk State Technical College, resurface roadways and parking lots, SA 87-77, Sec. 2(n)(4)(A)	3871	194,200	0
Thames Valley State Technical College, replace ceiling tiles, SA 87-77, Sec. 2(n)(3)(A); SA 88-77, Sec. 2(u)(2)(A); SA 92-3, (MSS), Sec. 107	3871 3871	28,000 68,050	0 0
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3)(B); SA 88-77, Sec. 2(u)(2)(B); SA 92-3, (MSS), Sec. 90	3871 3871	41,390 200,000	0 48,000
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			
Alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, (JSS), Sec. 2(n)(4); 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, Sec. 2(v)(1)(A); SA 89-52, Sec. 2(r)(1)(A); SA 92-3, (MSS), Sec. 2(o)(3)(B)		800,000	800,000
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); SA 91-7, (JSS), Sec. 2(j)(4)(A); SA 92-3, (MSS), Sec. 108	3871 3901 3911	3,981,570 1,000,000 1,000,000	0 0 0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Fire, safety and handicapped code compliance improvements and alterations and improvements to buildings and grounds, SA 90-34, Sec. 2(o)(2)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(4)(B)	3901	1,400,000	615,000
	3911	500,000	500,000
Purchase of equipment including educational and 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); SA 91-7, (JSS), Sec. 2(j)(4)(C); SA 92-3, (MSS), Sec. 2(o)(3)(A)	3851	250,000	0
	3861	250,000	0
	3871	250,000	0
	3891	1,000,000	0
	3901	1,500,000	0
	3911	900,000	0
		1,400,000	1,400,000
Greater Hartford Community College, acquisition and improvement of parking lot, planning for tiered parking structure, SA 85-102, Sec. 2(t)(2); SA 87-77, Sec. 2(m)(2); SA 88-77, Sec. 2(v)(5); SA 90-34, Sec. 224; SA 92-3, (MSS), Sec. 65	3851	160,000	0
	3871	170,000	0
	3871	(1,631,000)	0
Greater Hartford Community College, planning for improvements to the heating, ventilating and air conditioning system, SA 91-7, (JSS), Sec. 2(j)(5)(A)	3911	275,000	275,000
Greater Hartford Community College, alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 91-7, (JSS), Sec. 2(j)(5)(B)	3911	250,000	250,000
Housatonic Community College, planning, land acquisition or development of facilities and parking, SA 89-52, Sec. 2(r)(2); SA 90-34, Sec. 2(o)(2)(C)	3891	2,485,000	2,485,000
	3901	2,200,000	2,200,000
Housatonic Community College, planning or land acquisition or both, SA 91-7, (JSS), Sec. 2(j)(6)	3911	2,640,000	2,640,000
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
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2); SA 92-3, (MSS), Sec. 77	3861	527,560	0
State Universities			
Planning for waterproofing exterior deck at Copernicus Hall – CCSU, SA 86-54, Sec. 2(m)(1)(D)	3861	386,000	80,050
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
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	129,100	0
	3821	(1,600,000)	0
	3871	(220,000)	0
	3901	6,014,000	6,014,000
Planning for central alarm smoke and heat detector system in all non-residential buildings – CCSU, SA 86-54, Sec. 2(m)(1)(B); SA 87-77, 2(1)(2)(B)	3861	62,000	0
	3871	253,000	87,850
Improvements to Arute Field – CCSU, SA 88-77, Sec. 2(w)(2)(H)	3871	300,000	300,000
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	5,150
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – CCSU, SA 92-3, (MSS), Sec. 2(p)(2)		2,980,000	2,980,000
Roof replacement at various buildings – CCSU, SA 91-7, (JSS), Sec. 2(k)(2)(A); SA 92-3, (MSS), Sec. 180	3911	(500,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Repairs and improvements related to energy conservation – CCSU, SA 91-7, (JSS), Sec. 2(k)(2)(B)	3911	1,000,000	1,000,000
Classroom building at the Westside Campus – WCSU, SA 90-34, Sec. 2(p)(5)(F); SA 92-3, (MSS), Sec. 153	3901	879,000	0
Construction of 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; SA 92-3, (MSS), Sec. 2(p)(5)(B)		294,000	294,000
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; SA 91-7, (JSS), Sec. 203	3891 3901	(8,550,000) 14,790,808	0 600,000
Resurfacing of Midtown Campus play fields – WCSU, SA 90-34, Sec. 2(p)(5)(K); SA 92-3, (MSS), Sec. 154	3901	(176,000)	0
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 1,117,700
Site improvements and renovations including improvements to utilities and mechanical systems, Midtown Campus – WCSU, SA 89-52, Sec. 2(s)(3)(A)(2); SA 92-3, (MSS), Sec. 129	3891	342,500	0
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); SA 92-3, (MSS), Sec. 152	3901	(635,000)	0
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements – WCSU, SA 90-34, Sec. 2(p)(5)(A); SA 92-3, (MSS), Sec. 151	3901	37,950	0
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(2)		2,508,000	2,508,000
Parking structures – WCSU, SA 91-7, (JSS), Sec. 2(k)(5)	3911	4,000,000	4,000,000
Acquisition and renovations of a building for administrative offices, Midtown Campus – WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(1)		3,000,000	3,000,000
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 49,600
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 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
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	0 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 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); SA 92-3, (MSS), Sec. 149	3901	129,950	0
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – SCSU, SA 92-3, (MSS), Sec. 2(p)(3)(B)		6,403,000	6,403,000
Smoke detectors and fire alarm system – SCSU, SA 90-34, Sec. 2(p)(4)(B)	3901	510,000	114,000
Planning for improvements and renovations to Granoff Hall – SCSU, SA 91-7, (JSS), Sec. 2(k)(3)	3911	100,000	100,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Moore Fieldhouse, Pelz Gymnasium and Davis Hall, exterior and interior renovations and improvements – SCSU, SA 87-77, Sec. 2(l)(4)(C); SA 88-77, Sec. 2(w)(4)(B); SA 90-34, Sec. 228; SA 92-3, (MSS), Sec. 2(p)(3)(A)		2,176,000	2,176,000
Replacement of two boilers at the South Campus heating plant – ECSU, SA 91-7, (JSS), Sec. 2(k)(4)(B); SA 92-3, (MSS), Sec. 181	3911	(370,000)	0
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); SA 92-3, (MSS), Sec. 89, 109 & 150	3871 3871 3901	149,150 (605,900) (1,200,000)	0 0 0
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); SA 92-3, (MSS), Sec. 148	3901	(184,000)	0
Chemical storage facility at Goddard Hall – ECSU, SA 90-34, Sec. 2(p)(3)(D); SA 92-3, (MSS), Sec. 2(p)(4)(A)		489,000	489,000
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	358,603
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – ECSU, SA 92-3, (MSS), Sec. 2(p)(4)(B)		1,532,000	1,532,000
Planning for a new library – ECSU, SA 92-3, (MSS), Sec. 2(p)(4)(C)		1,200,000	1,200,000
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	288,194
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	0 2,632,700
Fire, safety and code compliance improvements, all universities, SA 89-52, Sec. 2(s)(1)(A); SA 92-3, (MSS), Sec. 127	3891	(2,747,000)	0
Alterations and improvements to buildings and grounds for increased handicapped accessibility, all universities, SA 89-52, Sec. 2(s)(1)(B); SA 92-3, (MSS), Sec. 128	3891	(1,255,000)	0
Telecommunications system, including infrastructure improvements and equipment, all universities, SA 90-34, Sec. 2(p)(1)(C)	3901	12,200,000	130,970
Purchase new and replacement equipment, all universities, SA 90-34, Sec. 2(p)(1)(D); SA 91-7, (JSS), Sec. 2(k)(1)(B); SA 92-3, (MSS), Sec. 2(p)(1)	3901 3911	700,000 1,500,000 1,500,000	0 0 1,500,000
Deferred maintenance, renovations and improvements, including fire, safety and building code compliance and handicapped access, SA 91-7, (JSS), Sec. 2(k)(1)(C); SA 92-3, (MSS), Sec. 179	3911	291,360	0
State Universities – Self Liquidating Bonds			
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	8,602,080 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
Installation of fire sprinkler systems in dormitories – CCSU, SA 87-77, Sec. 13(c)(2)(C)	3876	1,274,000	261,700
Roof replacement at various buildings – CCSU, SA 91-7, (JSS), Sec. 13(b)(3)	3876	800,000	800,000
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – CCSU, SA 92-3, (MSS), Sec. 13(b)(2)		1,895,000	1,895,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 6,758,637
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); SA 92-3, (MSS), Sec. 93	3862 3876	49,000 (287,500)	0 0
Renovations, improvements and additions to Memorial Hall – WCSU, SA 88-77, Sec. 13(b)(3)(C); SA 92-3, (MSS), Sec. 13(b)(4)(A)	3876	827,000 6,253,000	202,400 6,253,000
Fairfield Hall handicapped renovations and improvements – WCSU, SA 88-77, Sec. 13(b)(3)(B); SA 92-3, (MSS), Sec. 113	3876	25,000	0
Development of an additional residence hall – WCSU, SA 91-7, (JSS), Sec. 13(b)(4)	3876	22,500,000	22,500,000
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); SA 92-3, (MSS), Sec. 164	3876	14,026	0
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – WCSU, SA 92-3, (MSS), Sec. 13(b)(4)(B)		1,655,000	1,655,000
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); SA 92-3, (MSS), Sec. 69 & 94	3852 3876	167,965 (1,063,000)	0 0
Connecticut Hall, installation of air conditioning system – SCSU, SA 89-52, Sec. 13(b)(4)	3876	316,000	128,130
Planning for renovations and improvements including kitchen and bathroom areas at Schwartz Hall – SCSU, SA 92-3, (MSS), Sec. 13(b)(3)(A)		653,000	653,000
Replacement of existing elevators in residence halls – SCSU, SA 90-34, Sec. 13(b)(4)(B); SA 92-3, (MSS), Sec. 161	3876	(607,000)	0
Planning for replacement of windows in residence halls – SCSU, SA 90-34, Sec. 13(b)(4)(C); SA 92-3, (MSS), Sec. 162	3876	(427,000)	0
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements – SCSU, SA 90-34, Sec. 13(b)(4)(D); SA 92-3, (MSS), Sec. 163	3876	(2,583,000)	0
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements – SCSU, SA 92-3, (MSS), Sec. 13(b)(3)(B)		6,096,000	6,096,000
Smoke detectors and fire alarm system – SCSU, SA 90-34, Sec. 13(b)(4)(E)	3876	616,000	234,750
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); SA 92-3, (MSS), Sec. 114	3876 3876 3876	29,000 70,920 431,000	0 0 0
Planning for the installation of sprinkler systems in residence halls – ECSU, SA 91-7, (JSS), Sec. 13(b)(2)(A); SA 92-3, (MSS), Sec.186	3876	(96,000)	0
Reroofing and related improvements at Crandall and Burnap Halls – ECSU, SA 91-7, (JSS), Sec. 13(b)(2)(B); SA 92-3, (MSS), Sec. 187	3876	(176,000)	0
Alterations and improvements, deferred maintenance, and fire safety and code compliance improvements – ECSU, SA 92-3, (MSS), Sec. 13(b)(1)		1,211,000	1,211,000
Purchase or development of additional residence halls, all universities, SA 90-34, Sec. 13(b)(1)(C); SA 92-3, (MSS), Sec. 160	3876	16,153,711	0
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; SA 91-7, (JSS), Sec. 13(c), 141, 172 & 216; SA 92-3, (MSS), Sec. 13(c), 81 & 95	3844 3852 3862 3876 3876	306,000 161,020 54,000 425,994 1,076,000	211,727 161,020 27,385 374,294 1,076,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3876	331,380	331,380
	3876	458,662	458,662
	3876	128,000	128,000
		204,000	204,000
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
Cheshire			
Vocational-education facilities, including related utilities, SA 73-74, Sec. 2(L)(1)(B); SA 87-77, Sec. 167; SA 89-52, Sec. 2(u)(5)(B); SA 91-7, (JSS), Sec. 2(l)(B) & 35; SA 92-3, (MSS), Sec. 130 & 182	3731	807,500	0
	3891	17,366,500	0
	3911	(1,690,000)	0
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); SA 91-7, (JSS), Sec. 55	3094	164,770	0
	3821	2,907,558	0
	3851	2,800,000	1,997,500
	3891	29,200,000	7,768,000
Niantic			
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	3,000,000	2,550,000
	3871	5,000,000	335,000
	3901	63,200,000	8,006,378
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863
New fire alarm system and security improvements including perimeter lighting, physical barrier, increased electronic security, repairs and improvements to the building, exterior mechanical and electrical improvements, and increased emergency power generation, SA 86-54, Sec. 2(p)(4)(A); SA 87-77, Sec. 2(o)(5); SA 88-5, Sec. 7; SA 88-77, Sec. 2(x)(7)	3861	3,000,000	0
	3871	1,000,000	1,000,000
	3871	1,000,000	250,000
Planning for maximum security unit, SA 86-54, Sec. 2(p)(4)(B); SA 92-3, (MSS), Sec. 78	3861	(1,000,000)	0
Correctional Centers and Institutions			
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition, 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); SA 91-7, (JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q)	3871	36,250,000	433,308
	3871	45,250,000	166,411
	3891	150,000,000	0
	3891	13,000,000	13,000,000
	3901	142,200,000	46,226,454
	3911	51,500,000	51,500,000
		38,100,000	38,100,000
Improvements and renovations to buildings and grounds including utilities and related equipment at various facilities, SA 87-77, Sec. 2(o)(3); SA 88-77, Sec. 2(x)(5)	3871	5,508,500	80,250
	3871	3,500,000	0
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	1,000,000	0
	1873	1,000,000	158,517
	1873	1,300,000	425,000
	1873	3,800,000	2,284,817

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Children and Youth Services			
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 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); SA 91-7, (JSS), Sec. 2(m)(1); SA 92-3, (MSS), Sec. 2(r)(1)	3871	1,000,000	91,175
	3871	1,000,000	0
	3891	1,000,000	0
	3901	500,000	0
	3911	1,000,000	1,000,000
		1,000,000	1,000,000
Capital Equipment Purchase Fund, PA 92-7, (MSS), Sec. 4(a)		1,800,000	1,800,000
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); SA 91-7, (JSS), Sec. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2)	1862	500,000	0
	1873	500,000	0
	1873	249,387	0
	1873	500,000	60,899
	1873	100,000	15,996
	1873	500,000	288,745
		250,000	250,000
Grants-in-aid for design, construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences, 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); SA 91-7, (JSS), Sec. 23(i)(1); SA 92-3, (MSS), Sec. 2(i)(1)	3851	400,000	0
	1862	500,000	0
	1873	500,000	0
	1873	500,000	0
	1873	560,000	0
	1873	500,000	0
	1873	1,000,000	29,115
		750,000	750,000
Grant-in-aid to Boy's Village Youth and Family Services, Inc. in Milford for development of one or more cottages and renovation of a building for day treatment and family services, SA 90-34, Sec. 23(n)(6); SA 91-7, (JSS), Sec. 241	1873	400,000	400,000
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
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the State Receiving Home, East Windsor, SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3)	3911	500,000	500,000
		3,000,000	3,000,000
For renovation of a building at Connecticut Valley Hospital for a training academy, SA 92-3, (MSS), Sec. 2(r)(2)		1,920,000	1,920,000
Long Lane School			
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2); SA 92-3, (MSS), Sec. 155	3831	50,000	0
	3871	3,000,000	1,300,000
	3901	4,840,000	2,729,075
Riverview Hospital for Children			
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	300,000	0
	3891	5,071,000	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; SA 91-7, (JSS), Sec. 165 & 205	3801	991,608	0
	3821	75,000	0
	3831	(100,000)	0
	3841	486,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3861	500,000	0
	3871	500,000	0
	3891	500,000	0
	3901	500,000	416,175
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; SA 91-7, (JSS), Sec. 164	3861	500,000	0
	3871	1,000,000	0
	3871	1,500,000	125,975
	3891	1,000,000	0
Infrastructure repairs, alterations and improvements at state-owned buildings and grounds and state-maintained leased facilities, including various improvements in accordance with current codes, SA 91-7, (JSS), Sec. 2(n)(1)	3911	2,000,000	2,000,000
Security improvements to state-owned or leased judicial facilities 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); SA 91-7, (JSS), Sec. 2(n)(2), 166 & 206	3871	500,000	0
	3891	500,000	0
	3901	500,000	500,000
	3911	1,000,000	1,000,000
Feasibility study of courthouse buildings to serve the New Britain judicial district and to serve a geopraphical area including Cromwell, Newington, Rocky Hill and Wethersfield, SA 89-52, Sec. 2(w)(7); SA 92-3, (MSS), Sec. 131	3891	(100,000)	0
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, SA 90-34, Sec. 2(s)(2); SA 92-3, (MSS), Sec. 2(s)(2)	3901	3,800,000	1,820,000
		865,000	865,000
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	500,000	0
	3891	150,000	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	375,500
Danielson			
Development of a new courthouse complex, SA 92-3, (MSS), Sec. 2(s)(4)		6,622,000	6,622,000
Enfield			
Replacement of existing and purchase of new equipment for the Commission on Official Legal Publications, SA 92-3, (MSS), Sec. 2(s)(5)		1,750,000	1,750,000
Hartford			
Renovations to existing courthouse building, Washington Street, SA 85-102, Sec. 2(w)(3); SA 88-5, Sec. 2	3851	1,375,000	202,000
Middletown			
Planning for new courthouse, SA 88-77, Sec. 2(z)(2); SA 92-3, (MSS), Sec. 110	3871	(100,000)	0
New Haven			
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2); SA 92-3, (MSS), Sec. 66	3851	300,000	300,000
Planning for alterations and expansion of cellblock at Church Street courthouse, SA 90-34, Sec. 2(s)(7); SA 92-3, (MSS), Sec. 156	3901	(200,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Stamford			
Purchase and development of the Superior Courthouse building for the judicial district of Stamford-Norwalk, 115 Hoyt St., SA 84-54, Sec. 2(v)(1); SA 90-34, Sec. 112	3841	3,513,000	526,601
Parking for new courthouse and executive branch office complex, SA 90-34, Sec. 2(s)(1)	3901	8,000,000	8,000,000
New courthouse and executive branch office complex, SA 85-102, Sec. 2(w)(1); SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1)		57,500,000	57,500,000
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	1,500,000	1,500,000
	3871	2,610,000	2,610,000
	3891	1,000,000	540,000
Waterbury			
Planning, land acquisition, design, development, renovations, repairs and construction for new criminal court complex, SA 90-34, Sec. 2(s)(9); SA 91-3, (MSS), Sec. 2(s)(3)	3901	3,560,000	3,560,000
		26,625,000	26,625,000
Contingency Reserve			
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; SA 91-7, (JSS), Sec. 71	3841	2,739,801	43,351
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; SA 91-7, (JSS), Sec.83; SA 92-3, (MSS), Sec. 67	3851	1,495,387	103,852
Contingency reserve, SA 86-54, Sec. 2(s); SA 88-77, Sec. 196; SA 89-52, Sec. 119; SA 90-34, Sec. 164; SA 91-7, (JSS), Sec. 98; SA 92-3, (MSS), Sec. 79	3861	2,959,558	244,170
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144; SA 90-34, Sec. 194; SA 91-7, (JSS), Sec. 116; SA 92-3, (MSS), Sec. 91	3871	3,563,346	106,346
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170; SA 90-34, Sec. 232; SA 91-7, (JSS), Sec. 138; SA 92-3, (MSS), Sec. 111	3871	4,677,460	2,496,083
Contingency reserve, SA 89-52, Sec. 2(x); SA 91-7, (JSS), Sec. 168; SA 92-3, (MSS), Sec. 132	3891	1,346,675	124,702
Contingency reserve, SA 90-34, Sec. 2(u); SA 91-7, (JSS), Sec. 207	3901	3,161,790	3,092,915
Contingency reserve, SA 91-7, (JSS), Sec. 2(o)	3911	8,805,000	8,480,000
Contingency reserve, SA 92-3, (MSS), Sec. 2(t)		4,296,000	4,296,000
G.O. Bond Total - Unallocated			2,047,404,935
S.T.O. Bond Total - Unallocated			244,135,000
Revenue Bond Total - Unallocated			121,312,885
Self Liquidating Bond Total - Unallocated			105,909,695
Grand Total - Unallocated			**2,518,762,515**

SPECIAL ACT NO. 92-13

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1993. (Includes adjustments made by Public Acts 14, 16, and 17 of the May Special Session.)

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.

00000	General Fund	1992-93 $
	LEGISLATIVE	
1001	**LEGISLATIVE MANAGEMENT**	
001	Personal Services	17,113,671
002	Other Expenses	11,517,320
005	Equipment	682,220
013	Health Care Access Commission	50,000
016	Fiscal Reporting	30,000
020	Federal Funds Study	50,000
027	Casino Gambling Study	25,000
032	Interim Committee Staffing	332,500
033	Interim Salary/Caucus Offices	267,081
055	Institute For Municipal Studies	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	73,200
602	National Conference of State Legislatures	82,207
603	National Conference of Commissioners on Uniform State Laws	11,500
604	Caucus of the New England State Legislatures	12,000
	AGENCY TOTAL	**30,746,699**
1005	**AUDITORS OF PUBLIC ACCOUNTS**	
001	Personal Services	5,000,966
002	Other Expenses	295,478
005	Equipment	54,696
	AGENCY TOTAL	**5,351,140**
1012	**COMMISSION ON THE STATUS OF WOMEN**	
001	Personal Services	248,060
002	Other Expenses	72,181
005	Equipment	1,500
	AGENCY TOTAL	**321,741**

1013	**COMMISSION ON CHILDREN**	
001	Personal Services	124,148
002	Other Expenses	23,475
	AGENCY TOTAL	**147,623**
	TOTAL	**36,567,203**
	LEGISLATIVE	
	GENERAL GOVERNMENT	
1101	**GOVERNOR'S OFFICE**	
001	Personal Services	1,577,808
002	Other Expenses	247,841
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	National Governor's Association	80,990
	AGENCY TOTAL	**1,906,639**
1102	**SECRETARY OF THE STATE**	
001	Personal Services	1,428,414
002	Other Expenses	681,252
005	Equipment	258,200
	AGENCY TOTAL	**2,367,866**
1103	**LIEUTENANT GOVERNOR'S OFFICE**	
001	Personal Services	157,686
002	Other Expenses	16,378
	AGENCY TOTAL	**174,064**
1104	**ELECTIONS ENFORCEMENT COMMISSION**	
001	Personal Services	402,660
002	Other Expenses	29,218
	AGENCY TOTAL	**431,878**
1105	**ETHICS COMMISSION**	
001	Personal Services	364,837
002	Other Expenses	44,062
	AGENCY TOTAL	**408,899**
1106	**FREEDOM OF INFORMATION COMMISSION**	
001	Personal Services	468,467
002	Other Expenses	57,276
005	Equipment	3,000
	AGENCY TOTAL	**528,743**
1107	**JUDICIAL SELECTION COMMISSION**	
001	Personal Services	41,132
002	Other Expenses	18,819
	AGENCY TOTAL	**59,951**

1155	**DEPARTMENT OF HOUSING**	
001	Personal Services	2,430,394
002	Other Expenses	744,297
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	1,995,000
603	Rental Assistance	17,500,000
604	Housing Assistance and Counseling Program	75,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,649,414
703	Payment in Lieu of Taxes	2,900,000
705	Connecticut Housing Partnership	1,015,000
	AGENCY TOTAL	**29,359,105**
1162	**STATE PROPERTIES REVIEW BOARD**	
001	Personal Services	190,664
002	Other Expenses	142,000
	AGENCY TOTAL	**332,664**
1201	**STATE TREASURER**	
001	Personal Services	2,466,254
002	Other Expenses	497,042
005	Equipment	10,000
	AGENCY TOTAL	**2,973,296**
1202	**STATE COMPTROLLER**	
001	Personal Services	8,233,745
002	Other Expenses	2,934,559
005	Equipment	10,000
023	State Employees Retirement Data Base	2,515,098
029	Financial Management Information Systems	1,479,599
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Governmental Accounting Standards Board	18,590
	AGENCY TOTAL	**15,191,591**
1203	**DEPARTMENT OF REVENUE SERVICES**	
001	Personal Services	36,954,228
002	Other Expenses	12,504,796
	AGENCY TOTAL	**49,459,024**
1204	**DIVISION OF SPECIAL REVENUE**	
001	Personal Services	18,395,445
002	Other Expenses	18,940,832
005	Equipment	30,000
	AGENCY TOTAL	**37,366,277**

1220	**STATE INSURANCE PURCHASING BOARD**	
001	Personal Services	77,584
002	Other Expenses	6,815,363
021	Surety Bonds for State Officials and Employees	137,131
	AGENCY TOTAL	**7,030,078**
1290	**GAMING POLICY BOARD**	
002	Other Expenses	4,179
1310	**OFFICE OF POLICY AND MANAGEMENT**	
001	Personal Services	9,919,464
002	Other Expenses	1,649,466
005	Equipment	2,000
013	Laboratory Study	100,000
023	Energy Conservation Program	45,650
024	Automated Budget System and Data Base Link	1,300,000
034	Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	35,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	791,189
602	Tax Relief for Elderly Renters	11,400,000
603	Justice Assistance Grants	950,000
606	Drug Enforcement Program	1,332,812
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Tax Relief-Public Investment Communities	3,000,000
703	Reimbursement Property Tax-Disability Exemption	525,000
704	Distressed Municipalities	5,400,000
705	Property Tax Relief Elderly Circuit Breaker	15,500,000
706	Property Tax Relief Elderly Freeze Program	12,000,000
707	Property Tax Relief for Veterans	9,000,000
708	Justice Assistance Grants	400,000
710	Drug Enforcement Program	8,396,719
711	P.I.L.O.T - New Manufacturing Machinery and Equipment	18,000,000
712	Supplement General Assistance Program	7,500,000
713	Firearm Purchase Program	200,000
	AGENCY TOTAL	**107,447,300**
1312	**DEPARTMENT OF VETERANS AFFAIRS**	
001	Personal Services	18,938,387
002	Other Expenses	3,784,416
005	Equipment	100,000
	AGENCY TOTAL	**22,822,803**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**	
001	Personal Services	14,642,608
002	Other Expenses	3,129,383
012	Collect Title IV-D Account Receivable	260,000

013	Managed Health Care Program	1,138,800
016	Pre-employment Physicals	200,000
017	Loss Controll Risk Management	400,000
018	Employees Review Board	20,711
022	Quality of Work-Life Fund	450,000
025	Refunds of Collections	50,000
030	Health Care Cost Containment	250,700
033	Recruitment & Retention Fund	175,000
035	W. C. Administrator	3,000,000
	AGENCY TOTAL	**23,717,202**
1326	**DEPARTMENT OF PUBLIC WORKS**	
001	Personal Services	5,457,395
002	Other Expenses	6,889,327
021	Mansfield Training School Interim Management Plan	1,815,715
026	Rents and Moving	14,953,595
027	Capitol Day Care Center	115,000
028	Facilities Design Expenses	1,200,000
	AGENCY TOTAL	**30,431,032**
1501	**ATTORNEY GENERAL**	
001	Personal Services	13,440,894
002	Other Expenses	801,168
005	Equipment	93,912
015	Sheff vs O'Neill	175,000
	AGENCY TOTAL	**14,510,974**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**	
001	Personal Services	111,585
002	Other Expenses	17,700
005	Equipment	1,200
021	Adjudicated Claims	103,991
	AGENCY TOTAL	**234,476**
1504	**DIVISION OF CRIMINAL JUSTICE**	
001	Personal Services	18,073,165
002	Other Expenses	1,931,913
005	Equipment	109,000
	AGENCY TOTAL	**20,114,078**
1505	**CRIMINAL JUSTICE COMMISSION**	
002	Other Expenses	1,328
	TOTAL GENERAL GOVERNMENT	**366,873,447**

	REGULATION AND PROTECTION	
2000	**DEPARTMENT OF PUBLIC SAFETY**	
001	Personal Services	55,286,943
002	Other Expenses	9,031,642
005	Equipment	6,990,880
011	Stress Reduction	24,250
012	Trooper Trainee Class	1,800,000
039	Workers' Compensation Claims	2,361,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	35,000
	AGENCY TOTAL	**75,529,715**
2003	**MUNICIPAL POLICE TRAINING COUNCIL**	
001	Personal Services	954,275
002	Other Expenses	494,310
005	Equipment	17,000
	AGENCY TOTAL	**1,465,585**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**	
001	Personal Services	36,669
002	Other Expenses	11,000
	AGENCY TOTAL	**47,669**
2201	**MILITARY DEPARTMENT**	
001	Personal Services	2,063,623
002	Other Expenses	1,975,643
021	Firing Squads	175,000
	AGENCY TOTAL	**4,214,266**
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**	
001	Personal Services	553,394
002	Other Expenses	71,896
005	Equipment	10,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	190,000
	AGENCY TOTAL	**825,290**
2404	**DEPARTMENT OF LIQUOR CONTROL**	
001	Personal Services	1,490,120
002	Other Expenses	158,998
005	Equipment	25,660
	AGENCY TOTAL	**1,674,778**
2500	**DEPARTMENT OF CONSUMER PROTECTION**	
001	Personal Services	5,989,366
002	Other Expenses	1,092,975
005	Equipment	14,000
	AGENCY TOTAL	**7,096,341**

2610	**DEPARTMENT OF LABOR**	
001	Personal Services	6,465,424
002	Other Expenses	767,800
005	Equipment	78,000
021	Vocational and Manpower Training	1,675,300
024	Jobs Program	7,300,000
027	Displaced Homemakers	524,000
028	Occupational Health Clinics	550,000
029	Regional Workforce Development Boards	450,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	JTPA Transportation	27,274
	AGENCY TOTAL	**17,837,798**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**	
001	Personal Services	3,838,699
002	Other Expenses	438,321
011	Martin Luther King, Jr. Commission	5,230
	AGENCY TOTAL	**4,282,250**
2902	**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**	
001	Personal Services	1,410,457
002	Other Expenses	345,809
005	Equipment	1,000
	AGENCY TOTAL	**1,757,266**
	TOTAL REGULATION AND PROTECTION	**114,730,958**
	CONSERVATION AND DEVELOPMENT	
3002	**DEPARTMENT OF AGRICULTURE**	
001	Personal Services	2,217,479
002	Other Expenses	727,969
005	Equipment	1,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	WIC Program for Fresh Produce for Seniors	17,114
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000
606	Exhibits and Demonstrations	600
608	Connecticut Grown Product Promotion	15,000
609	WIC Coupon Program for Fresh Produce	95,886
	AGENCY TOTAL	**3,077,648**
3005	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**	
001	Personal Services	22,989,044
002	Other Expenses	2,873,625
005	Equipment	200,000
021	Laboratory Fees	393,776
029	Dam Maintenance	91,600
040	Digital Soil Survey	1,000

041	Long Island Sound Research Fund	1,000
045	Emergency Response Commission	74,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	1,000
603	Agreement USGS Geological-Geology Investigation	47,000
604	Agreement USGS Geological-Hydrological Study	119,800
605	New England Interstate Water Pollution Commission	8,400
606	Northeast Interstate Forest Fire Compact	2,000
607	Connecticut River Flood Control Commission	6,500
610	Thames River Valley Flood Control Commission	5,000
611	Environmental Review Teams	1,000
615	Agreement USGS Geological-Water Quality Stream Monitoring	166,000
	AGENCY TOTAL	**26,981,145**
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**	
001	Personal Services	65,859
002	Other Expenses	3,970
	AGENCY TOTAL	**69,829**
3400	**CONNECTICUT HISTORICAL COMMISSION**	
001	Personal Services	705,197
002	Other Expenses	81,361
	AGENCY TOTAL	**786,558**
3500	**DEPARTMENT OF ECONOMIC DEVELOPMENT**	
001	Personal Services	2,944,306
002	Other Expenses	2,581,082
013	UConn Educational Properties Inc	298,750
015	Photonics Research Center	300,000
021	Employee Plant Purchase	23,677
025	CT Plan Research	12,320
026	Economic Information Systems	100,000
028	CT Science Park	70,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Center	5,000
604	Promotion of Connecticut Business and Tourism Attraction	188,000
605	Small Business Innovative Research	220,000
	AGENCY TOTAL	**6,743,135**

3601	**AGRICULTURAL EXPERIMENT STATION**	
001	Personal Services	3,372,312
002	Other Expenses	393,599
	AGENCY TOTAL	**3,765,911**
	TOTAL CONSERVATION AND DEVELOPMENT	**41,424,226**
	HEALTH AND HOSPITALS	
4001	**DEPARTMENT OF HEALTH SERVICES**	
001	Personal Services	23,092,283
002	Other Expenses	5,637,540
005	Equipment	272,400
012	Young Parents Program	150,000
014	Pregnancy Healthline	118,000
015	Needle and Syringe Exchange Program	114,700
016	Community Services Support for AIDS Victims	164,100
018	Children's Insurance Pilot Project [1]	190,960
037	Childhood Lead Poisoning	202,950
039	AIDS Services	2,741,236
040	CHHC - Personal Services	100,000
041	CHHC - Other Expenses	750,000
042	Uncompensated Care Self-Pay Pool	3,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Community Health Services	2,884,670
608	Newington Children's Hospital	100
610	Emergency Medical Services Training	105,654
611	Emergency Medical Services Regional Offices	398,011
616	Rape Crisis	444,120
618	X-Ray Screening and Tuberculosis Care	254,097
620	Genetic Diseases Programs	481,428
624	WIC State Supplement	118,000
625	Loan Repayment Program	110,000
626	Immunization Services	3,154,990
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Local and District Departments of Health	2,335,574
703	Venereal Disease Control	167,275
705	School Based Health Clinics	2,000,000
	AGENCY TOTAL	**48,988,088**
4090	**OFFICE OF THE MEDICAL EXAMINER**	
001	Personal Services	1,993,242
002	Other Expenses	1,067,880
005	Equipment	20,420
	AGENCY TOTAL	**3,081,542**

4100	**DEPARTMENT OF MENTAL RETARDATION**	
001	Personal Services	191,969,555
002	Other Expenses	19,256,317
005	Equipment	232,231
011	Human Resource Development	482,000
013	Family Support Grants	969,000
014	Pilot Programs for Client Services	150,921
027	Clinical Services	2,481,919
028	Early Intervention	470,566
032	Temporary Support Services	293,521
033	Community Temporary Support Services	100,000
034	Fiscal Reporting	140,000
035	Community Respite Care Programs	200,000
036	Mansfield Staff Relocation and Training	18,465
038	New Haven Regional Center	200,000
039	Workers' Compensation	21,332,572
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Community Residence Program	99,803,096
608	Rent Subsidy Program	1,247,719
612	Respite Care	1,273,384
614	Family Care Homes	3,896,322
615	Cooperative Living Arrangements	6,529,998
616	Family Reunion Program	140,000
617	Employment Opportunities and Day Services	57,803,992
618	Family Placements	383,491
619	Emergency Placements	383,491
	AGENCY TOTAL	**409,758,560**
4400	**DEPARTMENT OF MENTAL HEALTH**	
001	Personal Services	51,042,357
002	Other Expenses [2]	6,730,708
005	Equipment	354,450
021	Alternate Residential Care	3,738,664
022	Managed Service System	4,905,686
023	Drug Treatment for Schizophrenia	1,700,000
029	Legal Services	397,200
030	Connecticut Mental Health Center	5,657,902
031	Capitol Region Mental Health Center	2,042,961
032	Professional Services	3,593,601
033	Fiscal Reporting [2]	200,000
034	Community Integration for the Chronically Mentally Ill	269,314
039	Workers' Compensation Claims	8,258,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services [3]	42,110,028
608	Employment Opportunities [3]	7,929,032
	AGENCY TOTAL	**138,930,103**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**	
001	Personal Services	114,639
002	Other Expenses	30,860
	AGENCY TOTAL	**145,499**

4500	**CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION**	
001	Personal Services	20,036,193
002	Other Expenses	1,738,548
005	Equipment	49,357
011	Patient Services	4,970,654
021	Pre-Trial Alcohol Education System	1,516,278
030	Connecticut Mental Health Center	627,559
034	Regional Action Councils	900,000
036	Substance Abuse Treatment Programs	20,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants for Alcoholism and Drug Dependency Services	15,766,885
602	Grants for Vocational Services	20,000
603	Connecticut Mental Health Center	837,411
604	Governor's Partnership to Protect Connecticut's Workforce [4]	700,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Community Mobilization	932,969
	AGENCY TOTAL	**48,115,854**
	TOTAL HEALTH AND HOSPITALS	**649,019,646**
	HUMAN SERVICES	
6003	**DEPARTMENT ON AGING**	
001	Personal Services	2,012,758
002	Other Expenses	278,841
012	Respite Care	40,000
013	Project Home Share	95,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	197,600
602	Programs for Senior Citizens	149,567
609	Area Agencies on Aging	518,864
610	Elderly Health Care at Bella Vista	32,400
611	Elderly Nutrition	1,382,369
613	Day Care for Alzheimer Victims	255,056
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	27,351,620
	AGENCY TOTAL	**32,314,075**
6100	**DEPARTMENT OF HUMAN RESOURCES**	
001	Personal Services	16,956,571
002	Other Expenses	3,794,298
011	Anti-Hunger Programs	125,000
012	Families in Crisis	450,000
018	Family Home Share Program	75,000
019	Housing Mediation Services	551,124
020	Rent Bank	1,000,000
022	Blood Tests in Paternity Actions	45,000
023	Day Care Training	135,000
027	Independent Living Centers-Admin.	32,900
036	Day Care Projects	346,300
601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	5,544,000
602	Vocational Rehabilitation	6,754,105
603	Human Resource Development	5,593,155

611	Child Day Care	625,100
617	Independent Living Centers	
	Shelter Services for Victims of	1,507,950
619	Household Abuse	
	Human Resource Development-	425,218
622	Hispanic Programs	
	Personal Care Assistance for the	333,200
624	Handicapped	80,480
625	Family Support Grant Program	535,290
627	Opportunity Industrial Centers	658,580
628	Refunds of Collections	906,802
629	Protective Services for the Elderly	2,300,000
634	State Appropriated Fuel Assistance	358,815
636	Traumatic Brain Injury	1,000,000
638	Security Deposit Program	
	Services for Persons With	6,736,812
639	Disabilities	13,743,589
642	Child Care Certificate Program	674,000
644	Residences for Persons with AIDS	409,600
648	Supplemental Nutrition Assistance	750,000
649	Family Resource Centers	7,835,040
650	Housing/Homeless Services	1,104,678
651	Community Services	1,237,019
654	Employment Opportunities	100
656	Low Income Energy Assistance	
	Personal Care Assistance Pilot	350,000
657	Program	40,000
	Families in Training	
706	PAYMENTS TO LOCAL GOVERNMENTS	5,252,824
708	Child Day Care	679,106
710	Human Resource Development	
	Human Resource Development-	51,904
	Hispanic Programs	
712	Teenage Pregnancy Prevention	
	Block Grant	600,000
733	Vocational Rehabilitation	
	Transition Plan	52,000
734	Traumatic Brain Injured	109,000
	AGENCY TOTAL	**89,759,560**
6200	**DEPARTMENT OF INCOME MAINTENANCE**	
001	Personal Services	63,029,686
002	Other Expenses	43,996,000
005	Equipment	108,000
011	Federal Nursing Home Reform Act	1,019,350
013	Financial Management Reporting	500,000
015	Subsidized Children's Insurance	
	Pilot Program [5]	44,040
022	Job Connection Program	5,568,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid [6]	1,439,315,053
603	Aid to Families With Dependent	
	Children	378,656,849
604	Day Care [7]	13,630,000
605	Promotion of Independent Living [7]	8,444,976
606	AFDC-Unemployed Parent	19,908,759
607	Old Age Assistance	28,623,211
608	Aid to the Blind	495,379
609	Aid to the Disabled	73,409,967

612	Adjustment of Recoveries	200,000
613	Emergency Assistance	500
614	Food Stamp Training Expenses	70,000
615	AIDS Drug Assistance	745,758
616	Maternal and Infant Health Services	1,500,742
617	DMH Medicaid Disproportionate Share	154,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Assistance for Persons Who Are Unemployable [6]	101,634,440
703	Assistance for Unemployed Persons [6]	72,012,292
	AGENCY TOTAL	**2,406,913,002**
	TOTAL	**2,528,986,637**
	HUMAN SERVICES	
	EDUCATION,MUSEUMS,LIBRARIES	
7001	**DEPARTMENT OF EDUCATION**	
001	Personal Services	69,392,151
002	Other Expenses	10,706,341
005	Equipment	616,536
011	Training Paraprofessionals for Teaching	488,005
012	Literacy Volunteers	20,860
013	Institutes for Educators	700,000
014	Basic Skills Exam Teachers in Training	1,408,050
015	Teachers' Standards Implementation Program	3,250,000
024	Development of Mastery Exams Grades 4, 6, and 8	2,006,010
029	Primary Mental Health	296,000
034	Adult Education Action	300,000
042	Vocational Technical School Textbks	300,000
043	Repair of Instructional Equipment	250,000
044	Minor Repairs to Plant	350,000
	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	2,032,384
608	Omnibus Education Grants State Supported Schools	4,669,000
610	Birth to Three-Early Childhood	1,963,592
615	Head Start Services	400,000
616	Head Start Enhancement	1,000,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grants and Interest Subsidy	613,000
704	Vocational Agriculture	1,100,000
708	Special Education	220,150,643
709	Transportation of School Children	37,959,487
710	Adult Education	9,471,903
713	Health and Welfare Services Pupils Private Schools	3,200,000
719	Education Equalization Grants	919,509,140
720	Bilingual Education	2,200,000

723	Priority School Districts	10,000,000
724	Young Parents Program	200,000
726	Interdistrict Cooperation	2,504,000
732	School Breakfast Program	898,092
742	Celebration of Excellence	25,000
	AGENCY TOTAL	**1,313,701,908**
7101	**BOARD OF EDUCATION AND SERVICES FOR THE BLIND**	
001	Personal Services	2,192,487
002	Other Expenses	337,900
005	Equipment	4,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Supplementary Relief and Services	124,800
605	Education of Handicapped Blind Children	6,912,500
606	Vocational Rehabilitation	963,700
607	Education of Pre-School Blind Children	24,100
609	Special Training for the Deaf Blind	311,000
610	Connecticut Radio Information Service	45,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	235,000
702	Tuition and Services-Public School Children	650,000
	AGENCY TOTAL	**11,800,487**
7102	**COMMISSION ON THE DEAF AND HEARING IMPAIRED**	
001	Personal Services	450,914
002	Other Expenses	88,883
011	Part-Time Interpreters	225,519
	AGENCY TOTAL	**765,316**
7103	**COMMISSION ON THE ARTS**	
001	Personal Services	508,067
002	Other Expenses	86,717
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Basic Cultural Resources Grant	712,100
603	Arts Presentation Program	130,100
604	Grants to Local Institutions in Humanities	75,000
605	Connecticut Educational Telecommunications Corporation	650,000
	AGENCY TOTAL	**2,162,984**
7104	**STATE LIBRARY**	
001	Personal Services	4,108,708
002	Other Expenses	785,054
008	Equipment-Law Department	225,600
022	Library & Educational Materials	367,931
025	Statewide Data Base Program	246,962
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library	

	Service Units	953,400
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	519,900
702	Connecticard Payments	648,300
	AGENCY TOTAL	**7,855,855**
7250	**DEPARTMENT OF HIGHER EDUCATION**	
001	Personal Services	1,419,984
002	Other Expenses	168,789
005	Equipment	49,000
027	Minority Advancement Program	1,192,150
028	Alternate Route to Certification	60,000
029	Student Community Services	15,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Scholastic Achievement Grant	2,100,000
607	Awards to Children of Deceased/ Disabled Veterans	6,000
609	Connecticut Independent College Student Grant	12,055,530
611	Opportunities in Veterinary Medicine	176,496
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	75,288
621	Connecticut Aid for Public College Students	5,562,888
625	Forgive Loans Postsecondary Students	100,000
	AGENCY TOTAL	**23,181,125**
7301	**UNIVERSITY OF CONNECTICUT**	
020	Operating Expenses	125,595,101
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**	
020	Operating Expenses	49,408,909
7401	**CHARTER OAK COLLEGE**	
050	Operating Expenes	584,172
7405	**CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER**	
001	Personal Services	1,700,688
002	Other Expenses	1,051,016
	AGENCY TOTAL	**2,751,704**
7550	**REGIONAL TECHNICAL COLLEGES**	
050	Operating Expenses	16,229,936
7601	**TEACHERS' RETIREMENT BOARD**	
001	Personal Services	1,045,000
002	Other Expenses	465,000
005	Equipment	4,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	111,600,000
602	Retirees Health Service Cost	2,492,000
	AGENCY TOTAL	**115,606,500**

7700	**COMMUNITY COLLEGES**	
020	Operating Expenses	60,260,094
7800	**CONNECTICUT STATE UNIVERSITY**	
020	Operating Expenses	89,476,693
	TOTAL	**1,819,380,784**
	EDUCATION,MUSEUMS,LIBRARIES	
	CORRECTIONS	
8000	**DEPARTMENT OF CORRECTION**	
001	Personal Services	203,928,231
002	Other Expenses	59,323,503
005	Equipment	1,792,921
028	Training for Correctional Officers	275,100
036	New Facilities	4,000,000
039	Workers' Compensation Claims	12,758,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	213,750
603	Rehabilitation of Young Adult Offender	195,100
604	Legal Services to Prisoners	257,508
605	Public/Private Resources Expansion	3,111,000
606	Multi-Service Centers/Pre-Release	814,000
607	Halfway Houses	11,537,500
608	Volunteer Services	185,000
610	Women and Children's Halfway House	1,596,825
	AGENCY TOTAL	**299,988,438**
8090	**BOARD OF PARDONS**	
002	Other Expenses	24,612
8091	**BOARD OF PAROLE**	
001	Personal Services	318,835
002	Other Expenses	111,909
005	Equipment	13,000
	AGENCY TOTAL	**443,744**
8100	**DEPARTMENT OF CHILDREN AND YOUTH SERVICES**	
001	Personal Services	75,697,384
002	Other Expenses	14,792,915
005	Equipment	338,150
011	New Haven Alliance	450,000
014	Assistance for Comm Living-Domus Amoris	25,000
035	Wilderness School Program	96,250
039	Workers' Compensation Claims	1,115,634
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	8,887,991
603	Grants for Day Treatment Centers for Children	694,128

604	Board and Care for Children	80,161,463
605	Program for Hard-to-Place Children	135,700
607	Treatment and Prevention of Child Abuse	3,739,766
610	Community Emergency Services	1,010,822
611	Community Preventive Services	3,725,742
612	Aftercare for Children	89,862
613	Family Violence Services	352,367
614	Health and Community Services	1,558,810
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	2,524,530
	AGENCY TOTAL	**195,396,514**
8200	**COUNTY SHERIFFS**	
001	Personal Services	15,251,667
002	Other Expenses	799,126
011	Sheriffs Training	80,000
	AGENCY TOTAL	**16,130,793**
	TOTAL CORRECTIONS	**511,984,101**
	JUDICIAL	
9001	**JUDICIAL DEPARTMENT**	
001	Personal Services	94,415,535
002	Other Expenses	27,754,855
005	Equipment	1,331,104
011	Alternative Incarceration Program	10,679,679
012	Grant to Justice Education Center, Inc.	300,000
	AGENCY TOTAL	**134,481,173**
9002	**COMMISSION ON VICTIM SERVICES**	
001	Personal Services	385,512
9007	**PUBLIC DEFENDER SERVICES COMMISSION**	
001	Personal Services	11,315,534
002	Other Expenses	2,446,232
005	Equipment	30,000
	AGENCY TOTAL	**13,791,766**
	TOTAL JUDICIAL	**148,658,451**
	NON-FUNCTIONAL	
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**	
006	Governor's Contingency Account	18,000

9120	**DEBT SERVICE - STATE TREASURER**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	451,603,562
9201	**RESERVE FOR SALARY ADJUSTMENTS**	
006	Reserve for Salary Adjustments	3,000,000
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**	
039	Workers' Compensation Claims	12,341,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
9601	**JUDICIAL REVIEW COUNCIL**	
001	Personal Services	75,000
002	Other Expenses	27,950
005	Equipment	13,350
	AGENCY TOTAL	**116,300**
9605	**REFUNDS OF PAYMENTS**	
002	Other Expenses	630,150
9701	**FIRE TRAINING SCHOOLS**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	60,800
602	Torrington	44,650
603	New Haven	29,925
604	Derby	29,925
606	Wolcott	39,185
607	Fairfield	29,925
	AGENCY TOTAL	**234,410**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of County Base Fire Radio Network	19,475
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of Statewide Fire Radio Network	13,015
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
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**
9710	**INTERSTATE SANITATION COMMISSION**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Interstate Sanitation Commission	3,333
9801	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on State Property	20,054,203
9804	**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY**	
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt	57,750,000
9903	**UNEMPLOYMENT COMPENSATION**	
002	Other Expenses	10,405,500
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**	
002	Other Expenses	223,963,428
9910	**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**	
002	Other Expenses	8,324,853
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**	
002	Other Expenses	1,120,200
9912	**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT**	
002	Other Expenses	7,831,626
9913	**INSURANCE - GROUP LIFE**	
002	Other Expenses	2,310,654
9914	**ADMINISTRATIVE AND RESIDUAL - LICENSING FEES**	
006	Other Current Expenses	2,500
9916	**TUITION REIMBURSEMENT - TRAINING AND TRAVEL**	
006	Other Current Expense	2,167,500
9926	**EMPLOYERS SOCIAL SECURITY TAX**	
002	Other Expenses	106,334,444
9932	**STATE EMPLOYEES HEALTH SERVICE COST**	
002	Other Expenses	178,405,698

9933	**RETIRED STATE EMPLOYEES HEALTH SERVICE COST**	
002	Other Expenses	85,412,500
	TOTAL	**706,450,273**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	TOTAL	**1,173,412,835**
	NON-FUNCTIONAL	
	TOTAL - General Fund	**7,391,038,288**
	LESS:	
	Estimated Lapse [8]	-69,277,102
	Legislative Lapse	-4,100,000
	NET - General Fund	**7,317,661,186**

Section 2.

01201	**Special Transportation Fund**	
		1992-93
		$
	GENERAL GOVERNMENT	
1220	**STATE INSURANCE PURCHASING BOARD**	
002	Other Expenses	1,106,675
	TOTAL	**1,106,675**
	GENERAL GOVERNMENT	
	REGULATION AND PROTECTION	
2101	**MOTOR VEHICLE DEPARTMENT**	
001	Personal Services	26,136,261
002	Other Expenses	9,587,192
005	Equipment	960,000
	AGENCY TOTAL	**36,683,453**
	TOTAL	**36,683,453**
	REGULATION AND PROTECTION	
	TRANSPORTATION	
5000	**DEPARTMENT OF TRANSPORTATION**	
001	Personal Services	96,390,043
002	Other Expenses	30,606,226
005	Equipment	814,000
006	Highway and Planning Research	2,280,000
007	Minor Capital Projects	315,000

008	Highway & Bridge Renewal-Equipment	3,439,000
011	Handicapped Access Program	1,750,000
014	Hospital Transit for Dialysis	113,000
018	Highway and Bridge Renewal	9,200,000
023	Rail Operations	53,601,000
024	Bus Operations	56,434,800
039	Workers' Compensation Claims	1,330,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Metro North Commuter Council	20,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	30,000,000
	AGENCY TOTAL	**286,293,469**
	TOTAL TRANSPORTATION	**286,293,469**
	NON-FUNCTIONAL	
9120	**DEBT SERVICE – STATE TREASURER**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	331,510,980
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
9605	**REFUNDS OF PAYMENTS**	
002	Other Expenses	500,000
9903	**UNEMPLOYMENT COMPENSATION**	
002	Other Expenses	1,108,600
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**	
002	Other Expenses	26,800,000
9913	**INSURANCE – GROUP LIFE**	
002	Other Expenses	126,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**	
002	Other Expenses	9,846,400
9932	**STATE EMPLOYEES HEALTH SERVICE COST**	
002	Other Expenses	16,684,800
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**55,065,800**

	TOTAL	386,576,780
	NON-FUNCTIONAL	
	TOTAL - Special Transportation Fund	714,660,377
	LESS: Estimated Lapse	-6,000,000
	NET - Special Transportation Fund	704,660,377

Section 3.

01115	**Soldiers', Sailors', Marines' Fund**	1992-93 $
	HUMAN SERVICES	
6301	**SOLDIERS', SAILORS', AND MARINES' FUND**	
001	Personal Services	620,743
002	Other Expenses	366,308
005	Equipment	15,000
021	Award Payments to Veterans	2,300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Burial Expenses	18,750
605	Headstones	220,000
	AGENCY TOTAL	3,540,801
	TOTAL	3,540,801
	HUMAN SERVICES	
	TOTAL	3,540,801
	SOLDIERS, SAILORS AND MARINES FUND	

Section 4.

01129	**Regional Market Operation Fund**	1992-93 $
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
3002	**DEPARTMENT OF AGRICULTURE**	
001	Personal Services	330,427
002	Other Expenses	249,979
005	Equipment	1,351
	AGENCY TOTAL	581,757
	TOTAL	581,757
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	

	NON-FUNCTIONAL	
9120	**DEBT SERVICE - STATE TREASURER**	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	236,364
	TOTAL	236,364
	NON-FUNCTIONAL	
	TOTAL	818,121
	REGIONAL MARKET OPERATION FUND	

Section 5.

01103	**Banking Fund**	
		1992-93
		$
	REGULATION AND PROTECTION	
2402	**DEPARTMENT OF BANKING**	
001	Personal Services	6,743,570
002	Other Expenses	2,035,626
005	Equipment	348,476
011	Indirect Overhead	385,000
040	Fringe Benefits	2,885,864
	AGENCY TOTAL	12,398,536
	TOTAL	12,398,536
	REGULATION AND PROTECTION	
	TOTAL	12,398,536
	BANKING FUND	

Section 6.

01104	**Insurance Fund**	
		1992-93
		$
	REGULATION AND PROTECTION	
2403	**DEPARTMENT OF INSURANCE**	
001	Personal Services	4,426,763
002	Other Expenses	726,285
005	Equipment	62,920
040	Fringe Benefits	1,936,660
	AGENCY TOTAL	7,152,628

	TOTAL REGULATION AND PROTECTION	7,152,628
	TOTAL INSURANCE FUND	7,152,628

Section 7.

01106	Consumer Counsel and Public Utility Control Fund	1992-93 $
	REGULATION AND PROTECTION	
2406	**OFFICE OF CONSUMER COUNSEL**	
001	Personal Services	603,188
002	Other Expenses	163,892
040	Fringe Benefits	284,205
	AGENCY TOTAL	1,051,285
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**	
001	Personal Services	5,677,007
002	Other Expenses	1,057,920
005	Equipment	1,500
011	Indirect Overhead	415,943
012	Automation of Regulation	200,000
023	Siting Council-Management Hazardous Wastes	38,800
040	Fringe Benefits	2,336,797
	AGENCY TOTAL	9,727,967
	TOTAL REGULATION AND PROTECTION	10,779,252
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	10,779,252

Section 8.

01108	Workers' Compensation Fund	1992-93 $
	REGULATION AND PROTECTION	
2904	**WORKERS' COMPENSATION COMMISSION**	
001	Personal Services	4,874,026
002	Other Expenses	13,319,198
005	Equipment	153,642
011	Indirect Overhead	1,000,000
040	Fringe Benefits	2,130,469
	AGENCY TOTAL	21,477,335

	TOTAL REGULATION AND PROTECTION	21,477,335
	TOTAL WORKERS' COMPENSATION FUND	21,477,335

Section 8a.

		1992-93
		$
01109	Criminal Injuries Compensation Fund	
	JUDICIAL	
9002	COMMISSION ON VICTIMS SERVICES	
022	Criminal Injuries Compensation	2,000,000
	TOTAL JUDICIAL	2,000,000
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	2,000,000

Sec. 9. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 10. 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. 11. That portion of unexpended funds, as determined by the secretary of the office of policy and management, appropriated in special act 89-34, special act 90-18, and public act 91-3 of the June special session which relate to collective bargaining agreements shall not lapse on June 30, 1992, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1993.

Sec. 12. Upon recommendation of the governor and approval of the finance advisory committee, appropriations for personal services from the general and special transportation funds in sections 1 and 2 of this act may be transferred from one agency to another upon certification by the secretary of the office of policy and management that such transfers reflect a more accurate impact of the effect of early retirement upon fiscal year 1992-93 costs.

Sec. 13. All funds appropriated to the department of income maintenance for the department of mental health/Medicaid disproportionate share shall be expended by the department of income maintenance in such amounts and at such times as prescribed by the office of policy and management. The department of

income maintenance shall make disproportionate share payments to hospitals in the department of mental health for operating expenses and for related fringe benefit expenses. Funds received by the hospitals in the department of mental health for fringe benefits shall be used to reimburse the comptroller. All other funds received by the hospitals in the department of mental health shall be deposited to grants -other than federal accounts. All disproportionate share payments not expended in grants -other than federal accounts shall lapse at the end of the fiscal year.

Sec. 14. Notwithstanding the provisions of section 10-183z of the general statutes, the appropriation to the teachers' retirement fund for the fiscal year ending June 30, 1993, shall be at the level of the appropriation for such purpose in section 1 of this act.

Sec. 15. (a) The joint committee on legislative management shall monitor expenditures of the agencies within the legislative department during the fiscal year ending June 30, 1993, and shall attempt to reduce general fund expenditures during such fiscal year by $4,100,000, provided the appropriation to said committee in section 1 of this act, for fiscal reporting, and the funds carried forward pursuant to subsection (c) of this section shall not be reduced.

(b) Up to $300,000 appropriated to legislative management in section 1 of public act 91-3 of the June special session, for other expenses, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure to implement a biennial budget during the fiscal year ending June 30, 1993.

(c) The unexpended balance of funds appropriated to legislative management in section 1 of public act 91-3 of the June special session, for fiscal reporting, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 16. Up to $470,000 appropriated to the secretary of the state in section 1 of special act 89-34, for other expenses, and carried forward in section 10 of special act 90-18 and section 14 of public act 91-3 of the June special session, shall not lapse on June 30, 1992, 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, 1993.

Sec. 17. (a) The unexpended balance of the funds appropriated to the office of policy and management in section 1 of public act 91-3 of the June special session, for a biennial budget, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

(b) The unexpended balance of the funds appropriated to the office of policy and management in section 1 of public act 91-3 of the June special session, for automated budget system and data base link, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 18. Six million dollars shall be transferred from the workers' compensation administration fund established pursuant to section 17 of public act 91-14 of the June special session to the general fund.

Sec. 19. The unexpended balance of the municipal abandoned vehicle trust fund established pursuant to section 14-150b shall be transferred to the general fund.

Sec. 20. (a) Community-Technical Colleges expenditures for central office, exclusive of funds reserved for distribution to the community colleges and the technical colleges and expenditures supported by federal or private funds, shall not exceed 3.2 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

(b) Community-Technical Colleges expenditures for central office, executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 13.1 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 21. (a) Connecticut State University expenditures for central office, exclusive of funds reserved for distribution to the state universities and expenditures supported by federal or private funds, shall not exceed 3.9 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

(b) Connecticut State University expenditures for central office, executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 13.7 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 22. The University of Connecticut expenditures for executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 4.6 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 23. Up to $1,300,000 appropriated to the department of transportation in section 2 of special act 90-18, for other expenses, for financial management information systems, and carried forward in section 18 of public act 91-3 of the June special session, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 24. Up to $642,000 appropriated to the department of education in section 1 of public act 91-3 of the June special session, for other expenses, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for an integrated teacher certification image processing system during the fiscal year ending June 30, 1993.

Sec. 25. Up to $250,000 appropriated to the comptroller in section 1 of public act 91-3 of the June special session, for the state employees retirement data base, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for the retirement audit project during the fiscal year ending June 30, 1993.

Sec. 26. The comptroller is authorized to record as revenue for the fiscal year ending June 30, 1992, the amount of federal medicaid matching funds received by the department of income maintenance for disproportionate share payments made on or before June 30, 1992, under the provisions of the federal medicaid voluntary contribution and provider specific tax amendments of 1991, provided such revenue is received not later than June 30, 1993.

Sec. 27. (a) The sum of $500,000 appropriated to the department of income maintenance in section 1 of public act 91-3 of the June special session, for financial management reporting, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

(b) The sum of $350,000 of the amount appropriated to the department of income maintenance in section 1 of this act, for medicaid, shall be used to provide assistance to health care clinics which treat children and adolescents aged sixteen years and younger, provided such clinics are part of a not-for-profit general hospital and have seventy per cent or more Medicaid visits.

(c) The sum of $1,800,000 of the amount appropriated to the department of mental health in section 1 of public act 91-3 of the June special session shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1993.

(d) The sum of $2,000,000 of the amount appropriated to the department of children and youth services in section 1 of public act 91-3 of the June special session shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1993.

Sec. 28. The total number of positions which may be filled by any state agency shall not exceed the number of positions recommended by the joint standing committee on appropriations, including any revisions to such recommendations resulting from enactments of the general assembly, as set forth in the report on the state budget published by the legislative office of fiscal analysis, except upon the recommendation of the governor and the approval of the finance advisory committee. The provisions of this section shall not apply to the constituent units of the state system of higher education.

Sec. 29. (a) The sum of $100,000 appropriated to the department of health services in section 1 of public act 91-3 of the June special session, for a health care facilities plan, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

(b) The unexpended balance of the funds transferred to the department of health services pursuant to section 6 of public act 87-527, for acquired immune deficiency system study and treatment and the unexpended balance of the funds transferred to said department pursuant to section 2 of public act 89-334 for community services support for victims of AIDS shall be used as follows: The sum of $100,000 of such amount shall be transferred to the department of human resources, for AIDS residences; the sum of $250,000 shall be transferred to the department of human resources, for teenage pregnancy prevention programs; the sum of $131,000 shall be used by the department of health services for care provided under the x-ray screening and tuberculosis account. Any funds provided to the department of human resources pursuant to this section which are unexpended on June 30, 1993, shall lapse.

Sec. 30. Up to $63,000 appropriated to legislative management in section 1 of public act 91-3 of the June special session, for other expenses, for an econometric revenue model, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 31. The sum of $3,000,000 of the amount appropriated to the department of correction in section 1 of public act 91-3 of the June special session, for new facilities, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 32. The funds appropriated to the department of public works in section 1 of this act, for Capitol Day Care Center, shall be used by the department for the payment of expenses incurred by state agencies for rent, utilities and maintenance services for the Capitol Day Care Center, Capitol Towers, Hartford.

Sec. 33. The sum of $50,000 of the amount appropriated to the department of mental health in section 1 of this act, for personal services, shall be transferred to the chronic gamblers treatment and rehabilitation account established pursuant to section 17a-477 of the general statutes.

Sec. 34. The sum of $300,000 of the amount appropriated to the Connecticut alcohol and drug abuse commission in section 1 of this act, for alcoholism and drug dependency services, shall be used to provide services to substance-abusing pregnant women pursuant to section 17a-644 of the general statutes.

Sec. 35. Notwithstanding the provisions of section 10a-163a of the general statutes, for the fiscal year ending June 30, 1993, the board of governors of higher education may make expenditures from the funds established pursuant to said section for personnel costs of the department of higher education. Moneys for personnel costs shall be transferred from such funds to the appropriation to the department of higher education, for personal services.

Sec. 36. Up to $1,000,000 of the amount appropriated to the Connecticut alcohol and drug abuse commission in section 1 of this act, for alcoholism and drug dependency services, may be transferred to the department of human resources for the provision of residential services for homeless alcohol and drug dependent persons.

Sec. 37. Notwithstanding the provisions of section 4-87 of the general statutes, the board of trustees of community-technical colleges may transfer funds from a specific appropriation to an agency in section 1 of this act to a specific appropriation to another agency in said section 1 with respect to the following agencies: Central Naugatuck Valley Regional Higher Education Center; Regional Technical Colleges; Community Colleges.

Sec. 38. (a) The sum of $1,250,000 of the amount appropriated to the department of human resources in section 1 of public act 91-3 of the June special session, for other than payments to local governments, for vocational rehabilitation, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

(b) 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, may only be expended if the cabinet receives an equal amount from sources other than the state.

(c) During the fiscal year ending June 30, 1993, five per cent of the state funds distributed by the department on aging to area agencies on aging may be used by such agencies for administrative costs.

Sec. 39. The unexpended balance of the funds appropriated to the department of health services in section 17 of public act 91-2 of the November special session, for use by the commission on hospitals and health care to contract for the administration of the uncompensated care pool account, shall not lapse on June 30, 1992, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1993.

Sec. 40. Subsection (b) of section 127 of public act 91-3 of the June special session is repealed and the following is substituted in lieu thereof:

(b) The notes shall be designated economic recovery notes and shall be issued on or after the effective date of PUBLIC ACT 91-3 OF THE JUNE SPECIAL SESSION, AS AMENDED BY this act, whenever the treasurer determines that the cash requirements of the general fund must be met by such borrowing and shall be scheduled so as to minimize the need for additional temporary borrowing pursuant to section 3-16 of the general statutes. Such notes shall be issued with interest payable semi-annually and shall mature in such amounts as are necessary in order to retire principal amounts of not less than fifty million dollars in any fiscal year, provided any scheduled payments shall not exceed: During the fiscal year ending June 30, 1992, two hundred thirty-seven million dollars; during the fiscal year ending June 30, 1993, two hundred fifty million dollars; during the fiscal year ending June 30, 1994, three hundred million dollars; and during the fiscal year ending June 30, 1995, one hundred fifty million dollars. SUCH NOTES, IN THE AMOUNT OF ONE HUNDRED MILLION DOLLARS MATURING IN FISCAL YEAR ENDING JUNE 30, 1993, MAY BE RENEWED OR REFUNDED AT OR PRIOR TO MATURITY WHENEVER THE TREASURER DETERMINES THAT THE CASH REQUIREMENTS OF THE GENERAL FUND MUST BE MET BY SUCH RENEWAL OR REFUNDING, PROVIDED THE MATURITY OR MATURITIES THEREOF ARE WITHIN THE LIMITATIONS SET FORTH ABOVE EXCEPT FOR THE FISCAL YEAR ENDING JUNE 30, 1995, WHICH LIMITATION MAY BE EXCEEDED TO THE EXTENT REQUIRED AFTER MEETING THE LIMITATION FOR THE FISCAL YEAR ENDING JUNE 30, 1994.

Sec. 41. The following funds shall, upon deposit in the general fund, be transferred to the state employees retirement fund, provided the total amount transferred to the retirement fund pursuant to this section shall not exceed $60,000,000: (1) Federal funds received during the fiscal year ending June 30, 1993, for uncompensated care/disproportionate share in excess of $223,000,000; (2) any amount of sales and use taxes receipts from retailers, as defined in subdivision (g) of subsection (12) of section 12-407 of the general statutes, received during the fiscal year ending June 30, 1993, which exceeds the amount of such taxes received from such retailers during the fiscal year ending June 30, 1992, adjusted for normal growth.

Sec. 42. The sum of $40,366,000 is appropriated to the state employees retirement fund, from the general fund, for the fiscal year ending June 30, 1992.

Sec. 43. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1992-93

TAXES	
Personal Income	$ 2,263,000,000
Sales and Use	2,023,200,000
Corporation	542,000,000
Public Service Corps.	175,000,000
Inheritance & Estate	205,000,000
Insurance Companies	182,600,000
Cigarettes	124,500,000
Real Estate Conveyance	59,200,000
Oil Companies	72,600,000
Alcoholic Beverages	45,000,000
Medical Services Provider	23,000,000
Admissions, Dues & Cabaret	20,200,000
Miscellaneous	12,600,000
TOTAL - TAXES	$ 5,747,900,000
REFUNDS OF TAXES	($250,000,000)
TRANSFER TO ERF RETIREMENT	($148,200,000)
TAXES LESS REFUNDS	$ 5,349,700,000
OTHER REVENUE	
Transfer-Special Revenue	$ 258,200,000
Licenses, Permits & Fees	118,100,000
Sales of Commodities & Services	43,000,000
Rentals, Fines & Escheats	19,000,000
Investment Income	9,700,000
Miscellaneous	90,200,000
TOTAL - OTHER REVENUE	$ 538,200,000
OTHER SOURCES	
Federal Grants	$ 1,426,100,000
Transfers-Other Funds	
Workers Compensation Fund	6,000,000
Abandoned Vehicle Fund	1,400,000
TOTAL - OTHER SOURCES	$ 1,433,500,000
TOTAL - GENERAL FUND REVENUE	$ 7,321,400,000 [9]

Sec. 44. The appropriations in section 2 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

1992-93

Motor Fuels Tax	$ 411,000,000
Motor Vehicle Receipts	170,100,000
Licenses, Permits and Fees	91,000,000
Interest Income	34,000,000
Federal Grants	8,500,000
TOTAL - REVENUE	$ 714,600,000
REFUND OF TAXES	(5,500,000)
REVENUE LESS REFUNDS	$ 709,100,000
TOTAL- SPECIAL TRANSPORTATION FUND	$ 709,100,000

Sec. 45. The appropriations in section 3 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE--SOLDIERS, SAILORS AND MARINES FUND

1992-93

Investment Income	$ 3,550,000
TOTAL - SOLDIERS, SAILORS AND MARINES FUND	$ 3,550,000

Sec. 46. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND

1992-93

Rentals	$ 820,000
TOTAL - REGIONAL MARKET OPERATIONS FUND	$ 820,000

Sec. 47. The appropriations in section 5 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - BANKING FUND

1992-93

Fees and Assessments	$ 12,400,000
TOTAL - BANKING FUND	$ 12,400,000

Sec. 48. The appropriations in section 6 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - INSURANCE FUND

1992-93

Assessments	$ 6,760,000
TOTAL - INSURANCE FUND	$ 6,760,000

Sec. 49. The appropriations in section 7 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

1992-93

Fees and Assessments	$ 10,700,000
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	$ 10,700,000

Sec. 50. The appropriations in section 8 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - WORKERS COMPENSATION FUND

1992-93

Fees and Assessments	$ 21,280,000
TOTAL - WORKERS COMPENSATION FUND	$ 21,280,000

Sec. 51. This act shall take effect from its passage, except that sections 1 to 41, inclusive, and sections 43 to 50, inclusive, shall take effect July 1, 1992.

Approved May 6, 1992

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[1] For further information, refer to the write-up entitled "Fund Pilot Children's Subsidized Insurance Product" under the Department of Health Services on pages 250-251.

[2] For further information, refer to the write-up entitled "Development of Better Fiscal Reporting Accountability" under the Department of Mental Health on page 339.

[3] The Governor's Recommended Budget included a savings of $1,220,000 for services under the Department of Mental Health. The requested savings anticipated by the Legislature through the passage of SA 92-13, the Appropriations Act, was $1,020,000. This was $200,000 less than the original budget recommendation to reflect Legislative addbacks, restored to reduce the burden on providers.

The Department was requested to submit a plan to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis (OFA), detailing the revised savings to be determined.

Subsequent to the passage of SA 92-13, the Appropriations Act, the Department submitted its revised savings plan in accordance with legislative intent. The Department submitted an FAC request transferring funding in accordance with that plan which was approved on July 2, 1992. These funds reflect the effect of that FAC action.

For further information on the savings plans submitted by the Department, refer to Table I under the Department of Mental Health on pages 305-307.

[5] For further information, refer to the write-up entitled "Implementation of Subsidized Children's Insurance Product" under the Department of Income Maintenance on pages 479-480.

[6] For further information, refer to the listing of Conference Committee changes in Table IV under the Department of Income Maintenance (DIM) on page 490. In addition, the Conference Committee included a $700,000 savings under Medicaid to reflect a re-estimate of the efficiency incentive adjustment included in Table V under DIM on page 492. Originally the cost was estimated at $6.0 million. The revised estimate is $5.3 million based upon the $.7 million reduction.

[7] For further information refer to the write-ups entitled "Caseload Growth/Expenditure Update [Day Care]" (page 443) and "Transfer Promotion of Independent Living for the Elderly Program/Creation of the Connecticut Home Care Program" (pages 455-456) under the Department of Income Maintenance.

[8] The Appropriations Act, SA 92-13 included a Collective Bargaining savings of $150,000,000 as part of the lapse adjustments. This savings is not shown here. Instead it is reflected in the State Employees Retirement account based on a collective bargaining agreement approved by the General Assembly in the June Special Session.

[9] Reflects revised estimates in accordance with Section 2-35 of the General Statutes, as amended by PA 92-17 of the May Special Session.

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