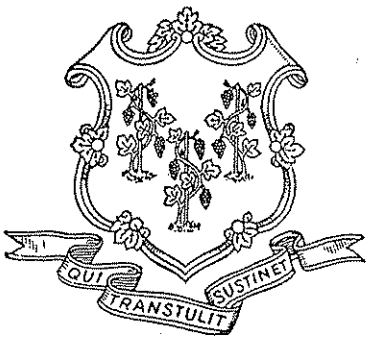
CONNECTICUT STATE BUDGET 1995-97



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1995

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

OFA STAFF

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

Finance Section
(Revenue, Bonding and Investments)

Daniel Schnobrich, Section Chief
Felix Planas, Economic Analyst
Linda Miller, Associate Economic Analyst
Rob Wysock, Bond Analyst

Appropriations Section
(Budget and Program Analysis)

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

Analyst	Major Responsibility
Rochelle Hyman, Principal Budget Analyst	Budget System Coordinator
Lisa Connelly, Senior Administrative Assistant	Fiscal Note Coordinator
Lee Voghel, Principal Budget Analyst	Health and Human Services
Michael Gilbert, Associate Budget Analyst	"
Paul Potamianos, Budget Analyst	"
Joan Soulsby, Associate Budget Analyst	"/Federal Funds Coordinator
Sandra Pereira, Principal Budget Analyst	Transportation, Motor Vehicles
Tom Nestico, Associate Budget Analyst	Legislative, Regulation & Protection
Gloria Davis-Delancy, Associate Budget Analyst	Town Grant Analysis, Housing, Consumer Protection, Secretary of the State

Analysis Unit II: Geary Maher, Section Chief

Michael Wambolt, Principal Budget Analyst	Administrative Services, Public Safety
Elyse Gittleman, Principal Budget Analyst	Conservation & Economic Development
Alan Calandro, Associate Budget Analyst	Judicial
Marvin Lyon, Budget Analyst II	Higher Education, Corrections
Alan Shepard, Principal Budget Analyst	Elementary & Higher Education
Christina Gellman, Principal Budget Analyst	Retirement Systems, OPM, Miscellaneous Accounts
Jim Trainor, Budget Analyst	"

Laurie A. Lasrich, Secretary to the Director
Martena Campanelli, Secretary
Terry Kasper, Secretary
Czeslava Ferrigno, Secretary

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

1995 BUDGET LEGISLATION
(Amounts in Millions)

REVENUE RELATED ACTS

		Estimated Revenue FY 96	FY 97
PA 95-160 (HB 7030)	AAC Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals	$264.6 .3	$(86.1) GF .3 TF
		FY 98	FY 06
PA 95-298 (SB 1152)	AAC The Incremental Elimination of the Succession Tax	$(41.0)	$(170.0) GF

ACTS TRANSFERRING FUNDS IN 1994-95

		Transfers
SA 95-10 (sHB 6701)	AA Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1995	$10.5 GF 3.2 TF

ACTS APPROPRIATING FUNDS FOR 1995-97

		Appropriation FY 96	FY 97
SA 95-12 (sHB 6696)	AAC The State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor	$8,836.6 804.5	$9,157.5 GF 837.2 TF
SA 95-27 (SB 1166)	AA Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997	$0.2	$0.3 GF
PA 95-191 (SB 1181)	AA Increasing the Salaries of Judges and Family Support Magistrates, and Making Appropriations to the Workers' Compensation Commission	$0.3	$0.6 WCF

(continued on inside back cover)

BOND ACTS

		Net Authorization FY 96	Net Authorization FY 97
SA 95-20 (sSB 938)	AAC The Authorization of Bonds of the State for Capital Improvements and Other Purposes	$(42.5)	$278.4
PA 95-286 (sSB 949)	AAC The Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes	$134.2	$189.8
PA 95-272 (sSB 950)	AA Increasing Certain Bond Authorizations for Capital Improvements	$311.7	$286.4
PA 95-270 (sSB 947)	AA Authorizing Bonds of the State for Improvements at the University of Connecticut	$18.0	$0.0
SA 95-7 (sSB 951)	AAC The Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects	$39.0	$0.0
PA 95-2 (SB 1122)	AAC The Taxation of Interest on Certain Bonds of the State of Connecticut and its Political Subdivisions	$48.0	$0.0
PA 95-230 (sHB 6985)	AA To Enhance the Infrastructure of the University of Connecticut	$112.5	$112.0

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 1995-97 biennium.

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 1995. Various tables are included which present compilations of significant budget data and spending limit calculations for each year of the biennium. Section I, concerning state revenues, provides revenue estimates for 1995-97, explains revenue measures enacted in 1995, 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. We have added program performance measures for each agency to enhance legislative oversight and executive accountability. A new Section III is included which presents a comprehensive summary of projects authorized in 1995 bonding legislation. While bonding also appears in other sections of the book, this is a more focused presentation of the new authorizations.

The appendix contains a copy of SA 95-12, the 1995-97 Budget Act. Unlike the 1995 law itself, the agency appropriations for each year of the biennium are displayed side by side for ease of use. The Comptroller's account codes have been added to the act for reference purposes, and any changes required by other subsequent legislation have been incorporated. In addition, the appendix provides a listing of all agencies' bond authorizations for 1995-96 and 1996-97 consolidated with those from previous years which have unallocated balances remaining. At the end of the appendix is a listing of major grant payments to individual towns.

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.

TABLE OF CONTENTS

PREFACE 1

OVERVIEW OF THE BUDGET
(Charts) 4

SUMMARY OF THE 1995-97 STATE BUDGETS

Introduction 12
Appropriations 19
Revenue and Taxation 28
Bond Authorizations 31
1994-95 Deficiencies 33
Funding the Deficit 36
Spending Limit (Cap) 37
Summary Schedules of the State Budget
Spending Limit 38
Budget Growth Rates 39
State Budget by Fund 40
Summary of the 1995-97 Appropriations by Major Object Totals and by Fund 42
Summary of the 1995-97 Appropriations by Function of Government 44
Summary of Authorized Positions All Appropriations Funds, 1995-97 45
Summary of Federal Funds, 1995-97 47
Summary of State Agency Budgets, 1995-97 48
Summary of State Agency Budgets with Significant Appropriated Resources Availability, 1995-97 51
State Grants to Towns (Appropriated, Non-Appropriated and Bonded) 53

SECTION I - REVENUE

Schedule of General Fund Revenue 1995-97 59
Schedule of Revenue for Other Appropriated Funds, 1995-97 60
Tax Changes Made by 1995 Legislation 64
Other Revenue Changes Made by 1995 Legislation 69
Descriptions of General Fund Revenue Items 71

SECTION II - AGENCY BUDGETS

APPROPRIATIONS AND BOND AUTHORIZATIONS 95
(Refer to agency index at end of book to locate a specific agency's budget)

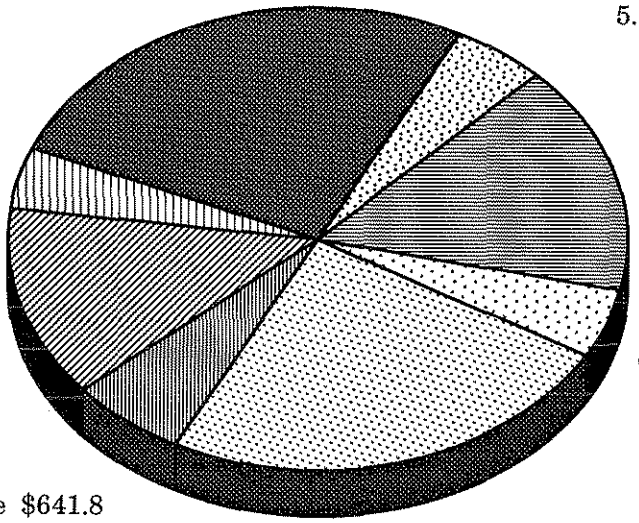
SECTION III - APPENDIX

Summary of Capital Budget - Net of Reductions 801
FY 96 & FY 97 Capital Budget Summary 802
FY 96 & FY 97 Capital Budget 803
Bond Authorizations Available for Allocation in 1995-97 814
The Budget Act for the 1995-97 Fiscal Years 840
Statutory Formula Grants 878

AGENCY INDEX 895

GENERAL, TRANSPORTATION AND OTHER FUND REVENUE

FY 1996, $9,802.4 Million*



Personal Income $2,697.0
26.2%

Motor Fuels $512.0
5.0%

Gambling $436.0
4.2%
Indian Gaming Payments $150.0 1.5%

Federal Funds $1,631.5
15.9%

Business $1,364.3
13.3%

Corporations	$689.3	6.7%
Hospitals	234.0	2.3%
Insurance	191.1	1.9%
Public Service	187.9	1.8%
Petroleum	82.4	0.8%

Other Taxes $503.3
4.9%

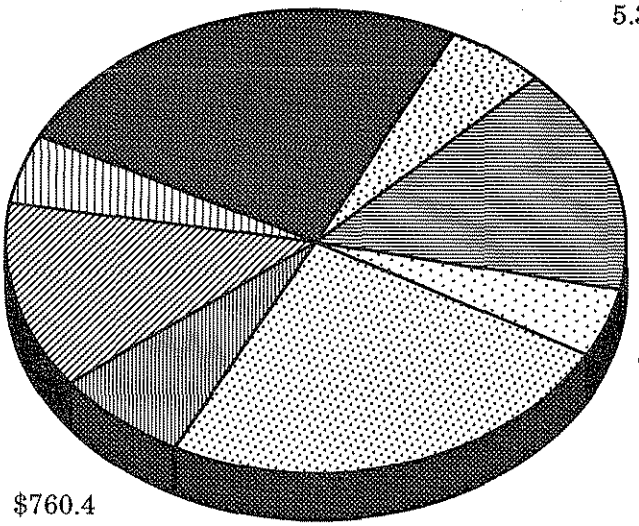
Inheritance	$221.5	2.2%
Cigarettes	127.4	1.2%
Real Estate	67.3	0.7%
Alcohol	40.1	0.4%

Other Revenue $641.8
6.2%
License, Permits, Fees & Receipts $422.9 4.1%

Sales and Use $2,490.4
24.2%

*THE AMOUNT SHOWN IS NET REVENUE WHICH IS REVENUE AVAILABLE TO BALANCE THE GENERAL FUND, THE TRANSPORTATION FUND AND OTHER FUND BUDGETS. IT REFLECTS GROSS REVENUE OF $10,276.3 MILLION MINUS $91.9 MILLION OF TAX REVENUE EARMARKED FOR FY90-91 DEFICIT PAYMENT, $409.8 MILLION FOR REFUNDS OF TAXES AND AN ADDITION OF $2.5 MILLION FROM A TRANSFER TO THE GENERAL FUND AND AN ADDITION OF $25.2 MILLION FOR THE TRANSPORTATION FUND CARRY FORWARD SURPLUS ACCOUNT. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

FY 1997, $10,164.4 Million**



Personal Income $2,639.0
24.8%

Motor Fuels $563.5
5.3%

Gambling $517.0
4.9%
Indian Gaming Payments $115.0 1.2%

Federal Funds $1,673.0
15.7%

Business $1,384.1
13.0%

Corporations	$666.2	6.3%
Hospitals	244.0	2.3%
Public Service	205.5	1.9%
Insurance	197.5	1.9%
Petroleum	70.9	0.7%

Other Taxes $513.0
4.8%

Inheritance	$230.6	2.2%
Cigarettes	124.2	1.2%
Real Estate	69.3	0.7%
Alcohol	40.1	0.4%

Other Revenue $760.4
7.1%
License, Permits, Fees & Receipts $428.1 4.0%

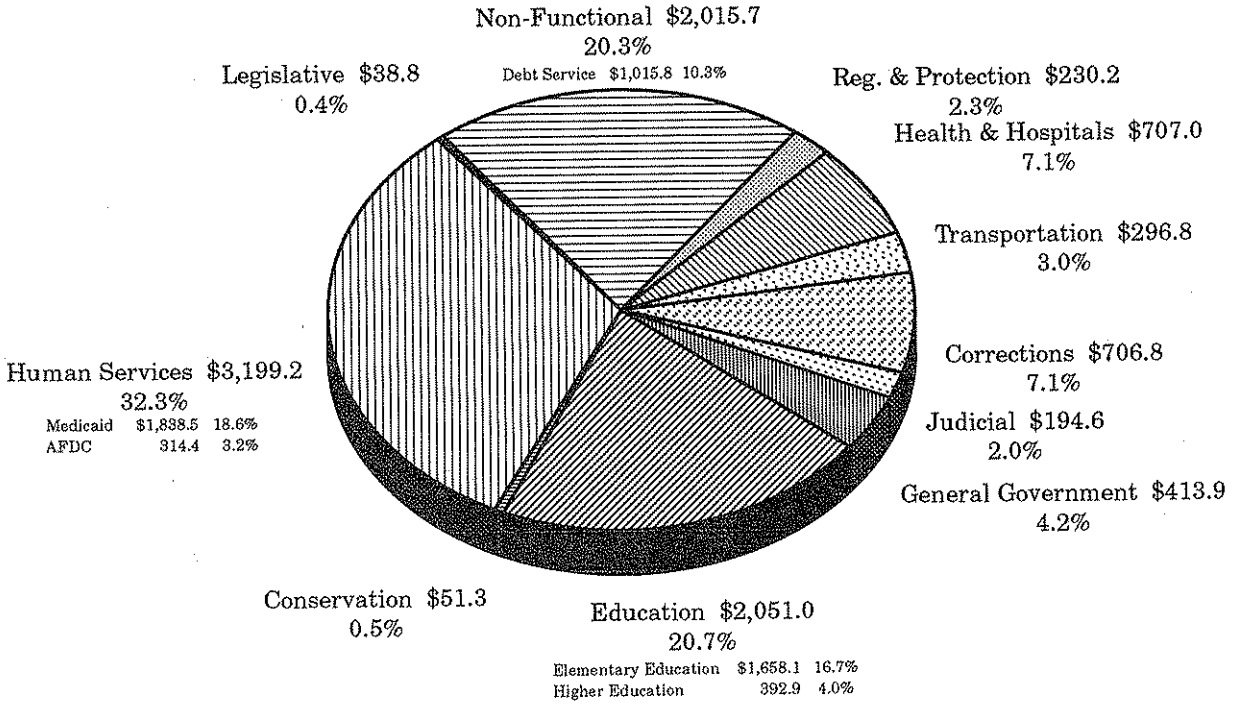
Sales and Use $2,597.0
24.4%

**THE AMOUNT SHOWN IS NET REVENUE WHICH IS REVENUE AVAILABLE TO BALANCE THE GENERAL FUND, THE TRANSPORTATION FUND AND OTHER FUND BUDGETS. IT REFLECTS GROSS REVENUE OF $10,647.0 MILLION MINUS $492.8 MILLION FOR REFUNDS OF TAXES AND AN ADDITION OF $10.2 MILLION FOR THE TRANSPORTATION FUND CARRY FORWARD SURPLUS ACCOUNT. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

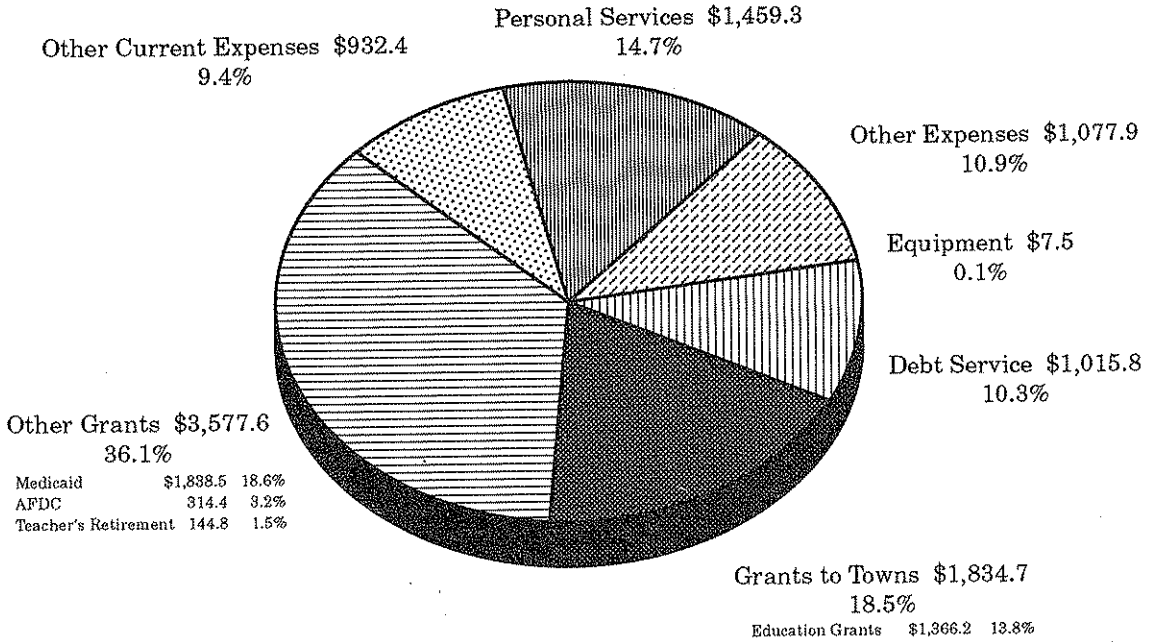
GENERAL, TRANSPORTATION AND OTHER APPROPRIATIONS

FY 1996, $9,792.8 MILLION*

BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE

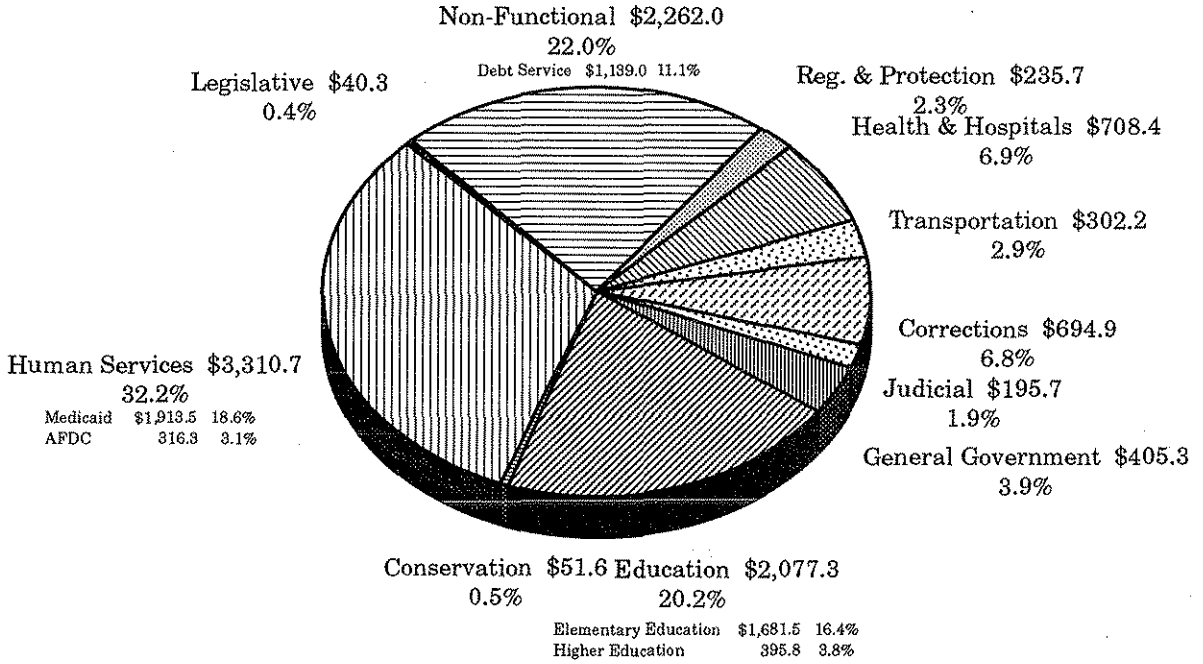


*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE GENERAL FUND, THE TRANSPORTATION FUND AND OTHER FUND BUDGETS AND REFLECTS THE SUBTRACTION OF $112.4 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY RELFECT THE SHARE OF GROSS APPROPRIATIONS OF $9,905.2 MILLION.

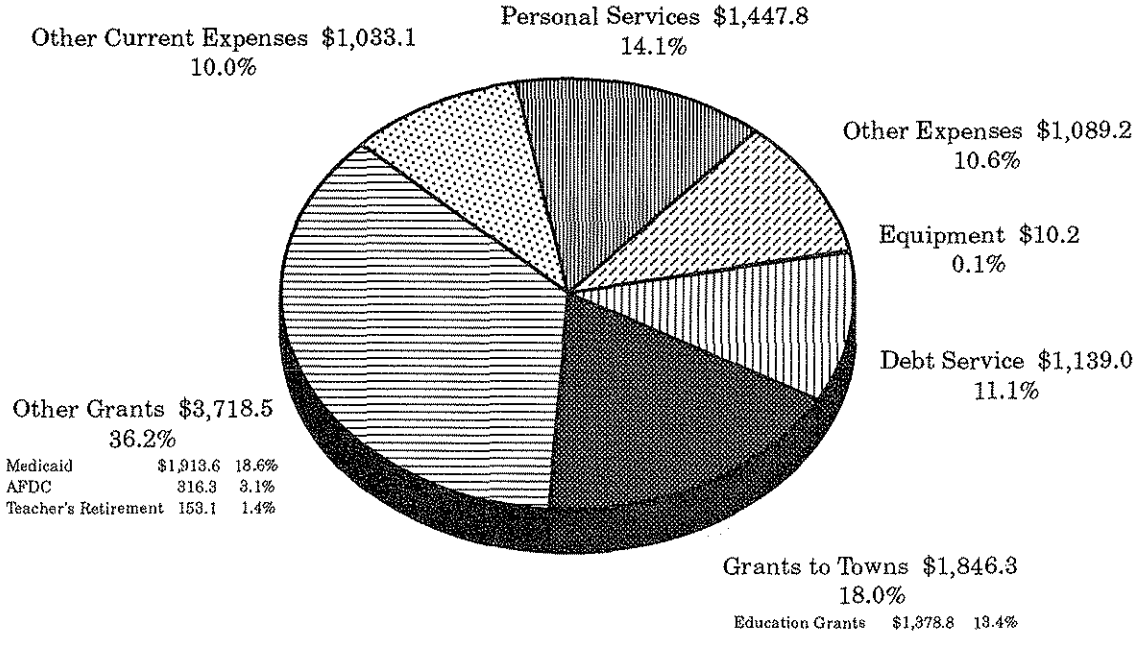
GENERAL, TRANSPORTATION AND OTHER APPROPRIATIONS

FY 1997, $10,149.2 MILLION*

BY FUNCTION OF GOVERNMENT

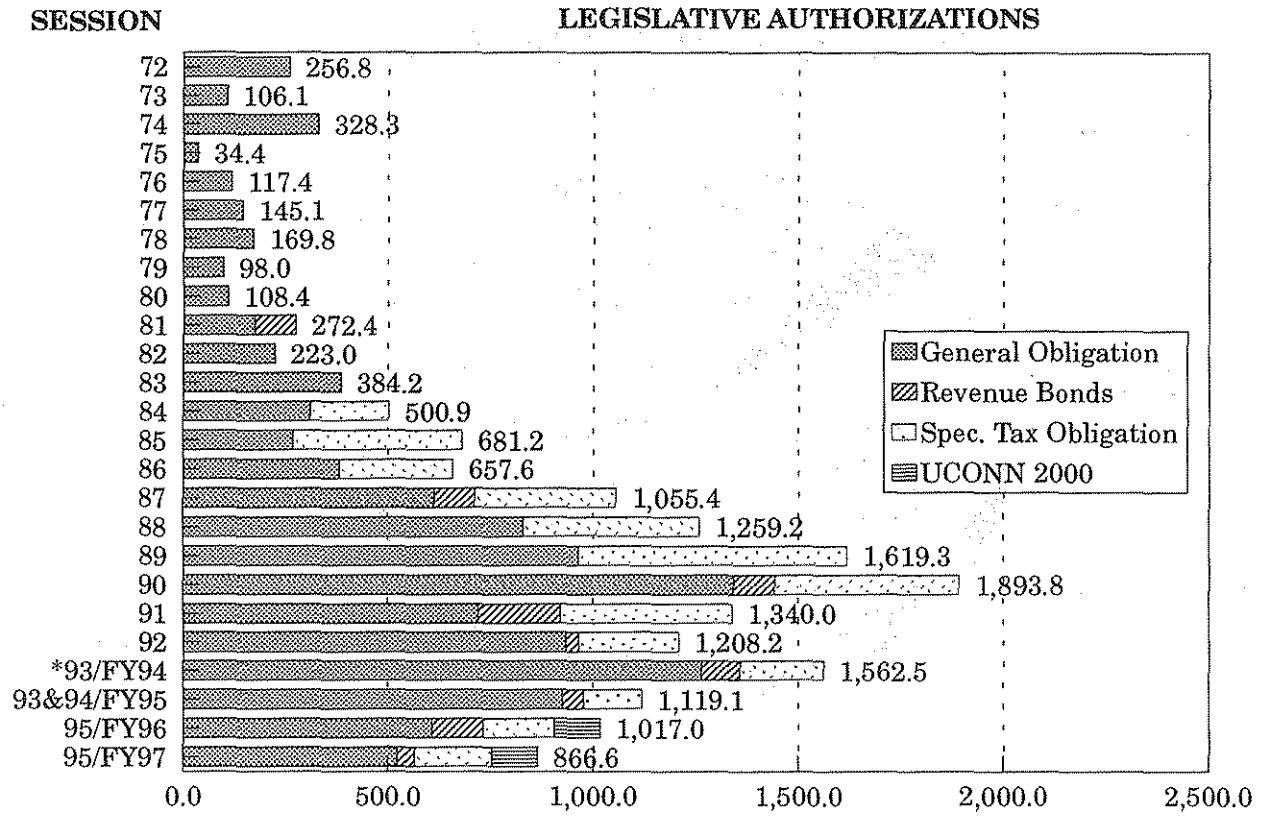


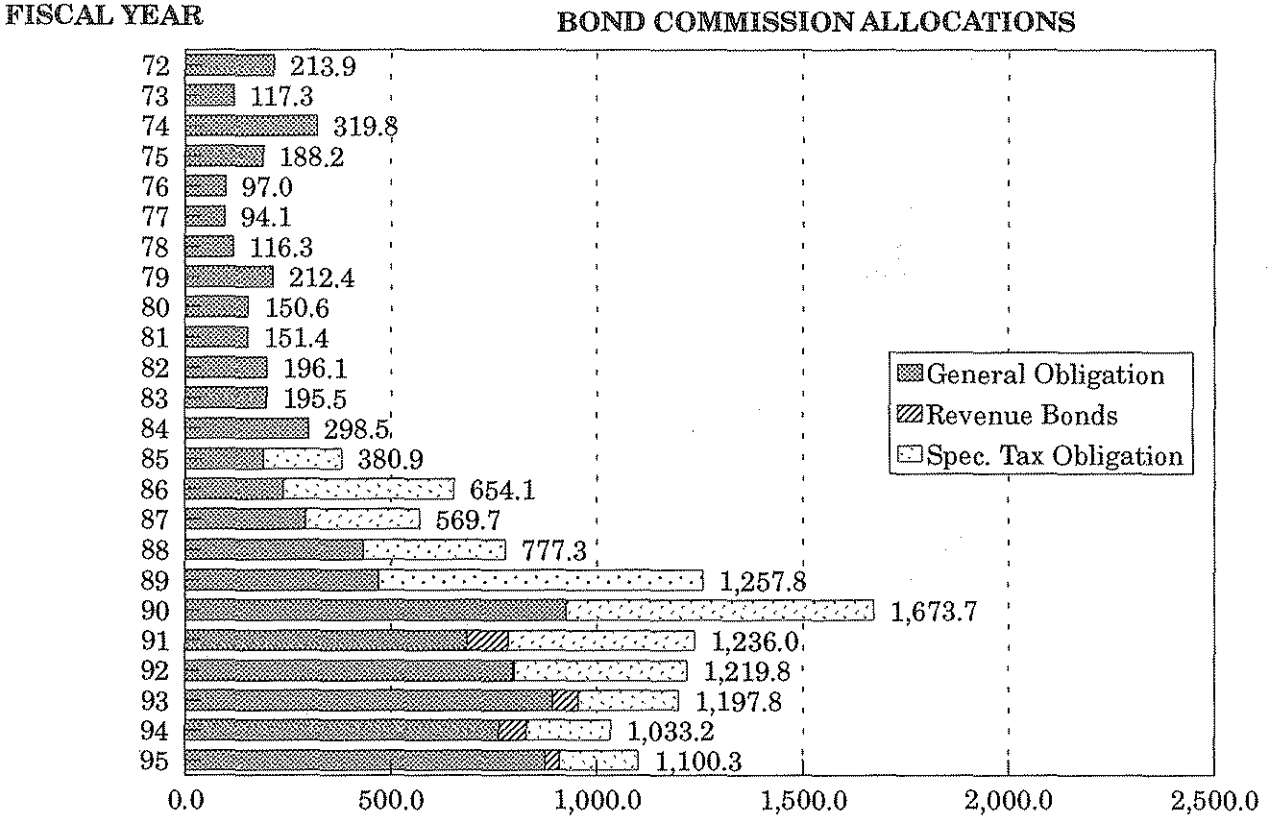
BY CHARACTER OF EXPENDITURE



*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE GENERAL FUND, THE TRANSPORTATION FUND AND OTHER FUND BUDGETS AND REFLECTS THE SUBTRACTION OF $134.9 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY RELFECT THE SHARE OF GROSS APPROPRIATIONS OF $10,284.1 MILLION.

BOND AUTHORIZATIONS AND ALLOCATIONS 1972-1997



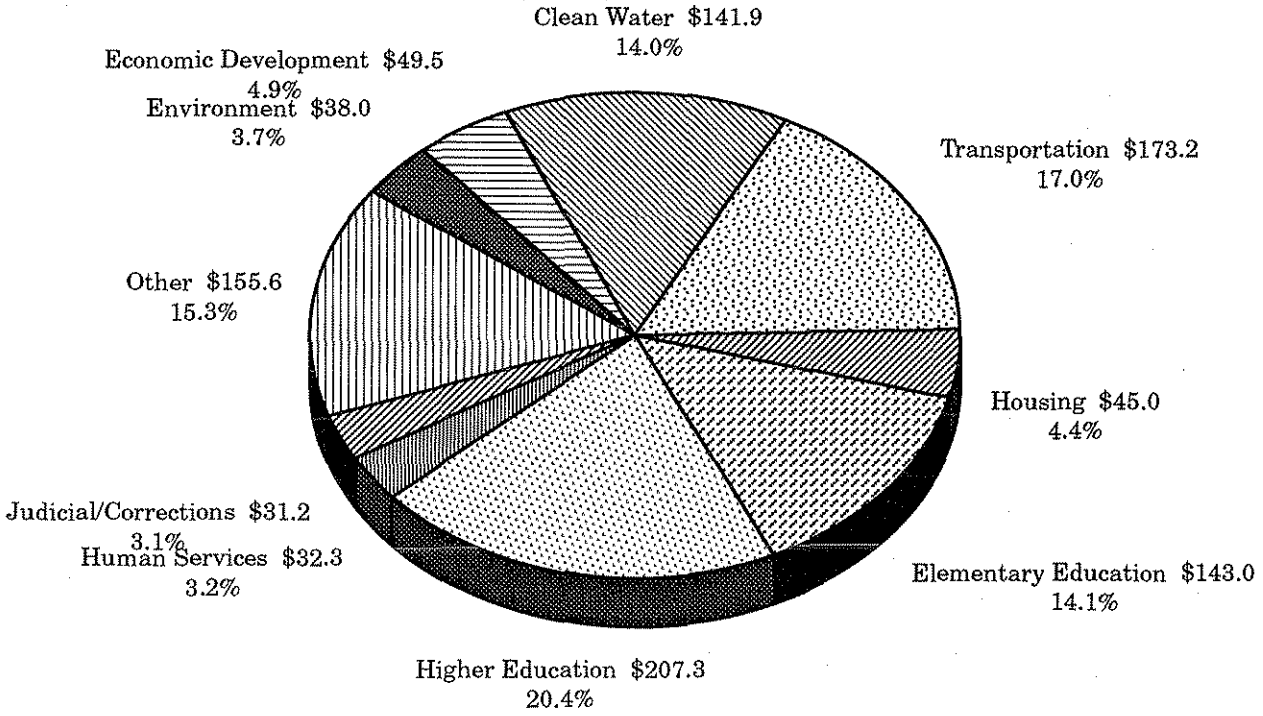


*NOTE: 93/FY94 TOTAL INCLUDES $252.1 MILLION AUTHORIZED IN SEPTEMBER 1993 FOR THE CONSTRUCTION OF A STADIUM IN HARTFORD.

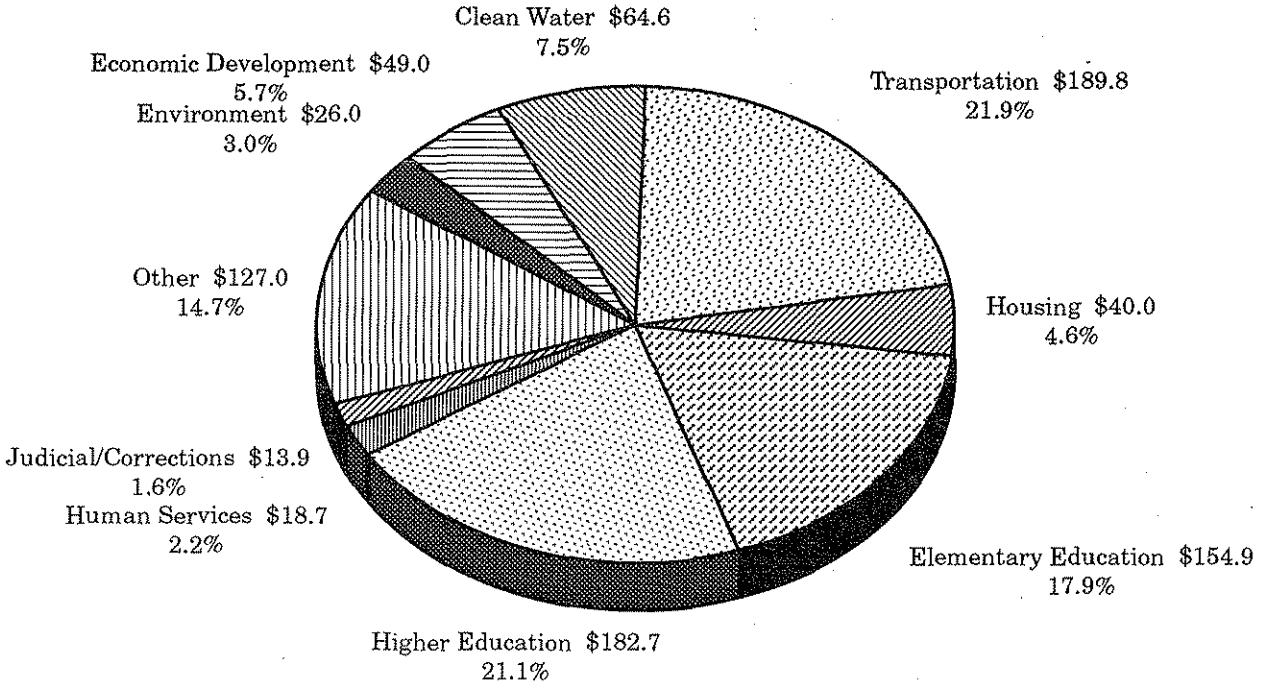
GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS

1995 LEGISLATIVE SESSION

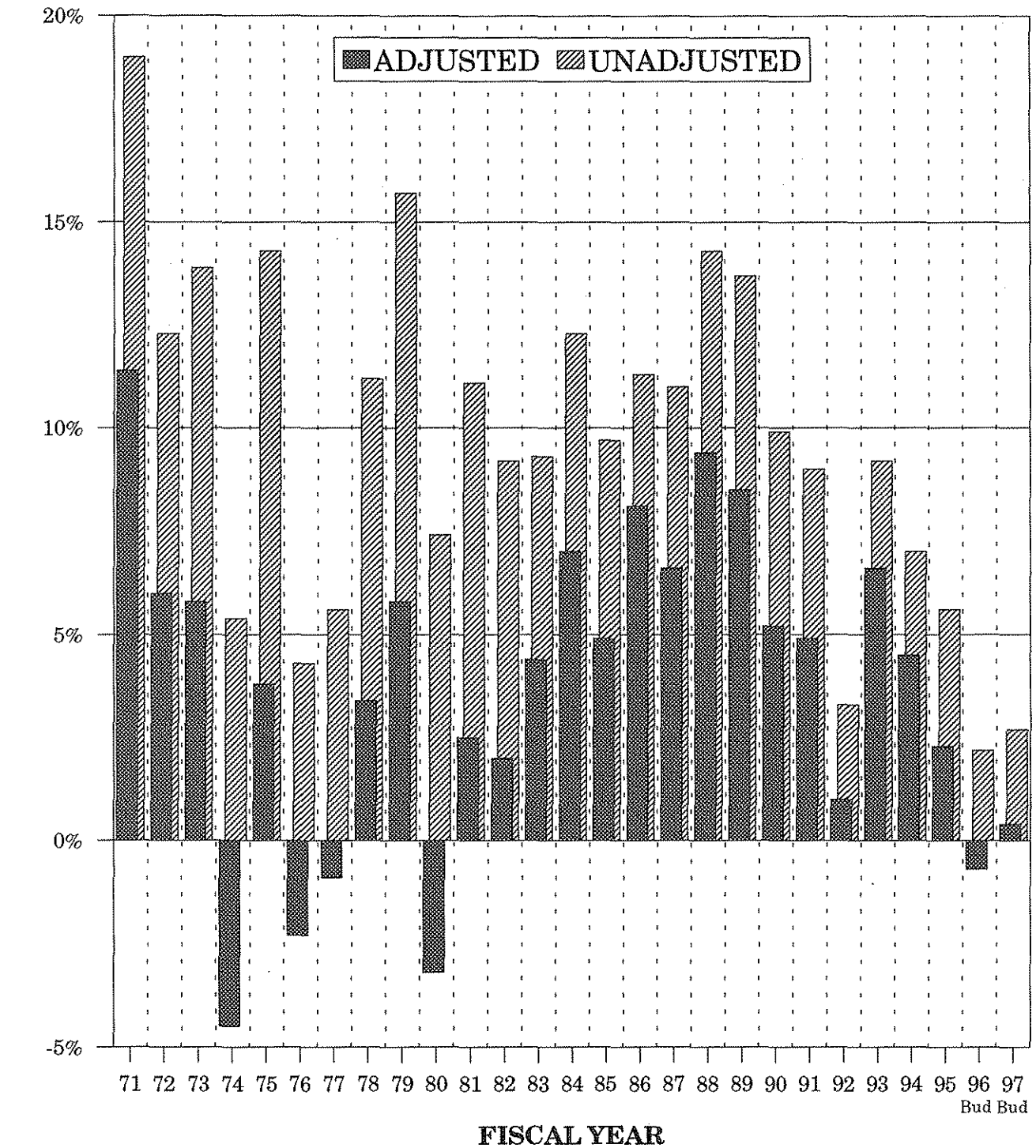
FY 1996, $1,017.0 Million



FY 1997, $866.6 Million



GENERAL BUDGET EXPENDITURES*
ANNUAL RATES OF GROWTH
FY 1970-71 -- FY 1996-97



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

*Includes the General Fund and Transportation Fund plus all other appropriated funds and Tuition Fund and Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES
FY 1970-71 - FY 1996-97

FISCAL YEAR	GENERAL BUDGET EXPENDITURES ($000)	ANNUAL INCREASE ($000)	GROWTH IN EXPENDITURES	INFLATION 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	5.0
91 - 92	7,962,141	256,560	3.3	0.4
92 - 93	8,693,528	731,387	9.2	7.1
93 - 94	9,298,194	604,666	7.0	4.5
94 - 95 est.	9,820,644	522,450	5.6	2.3
95 - 96 bud.	10,035,935	215,291	2.2	(0.7)
96 - 97 bud.	10,302,946	267,011	2.7	0.4

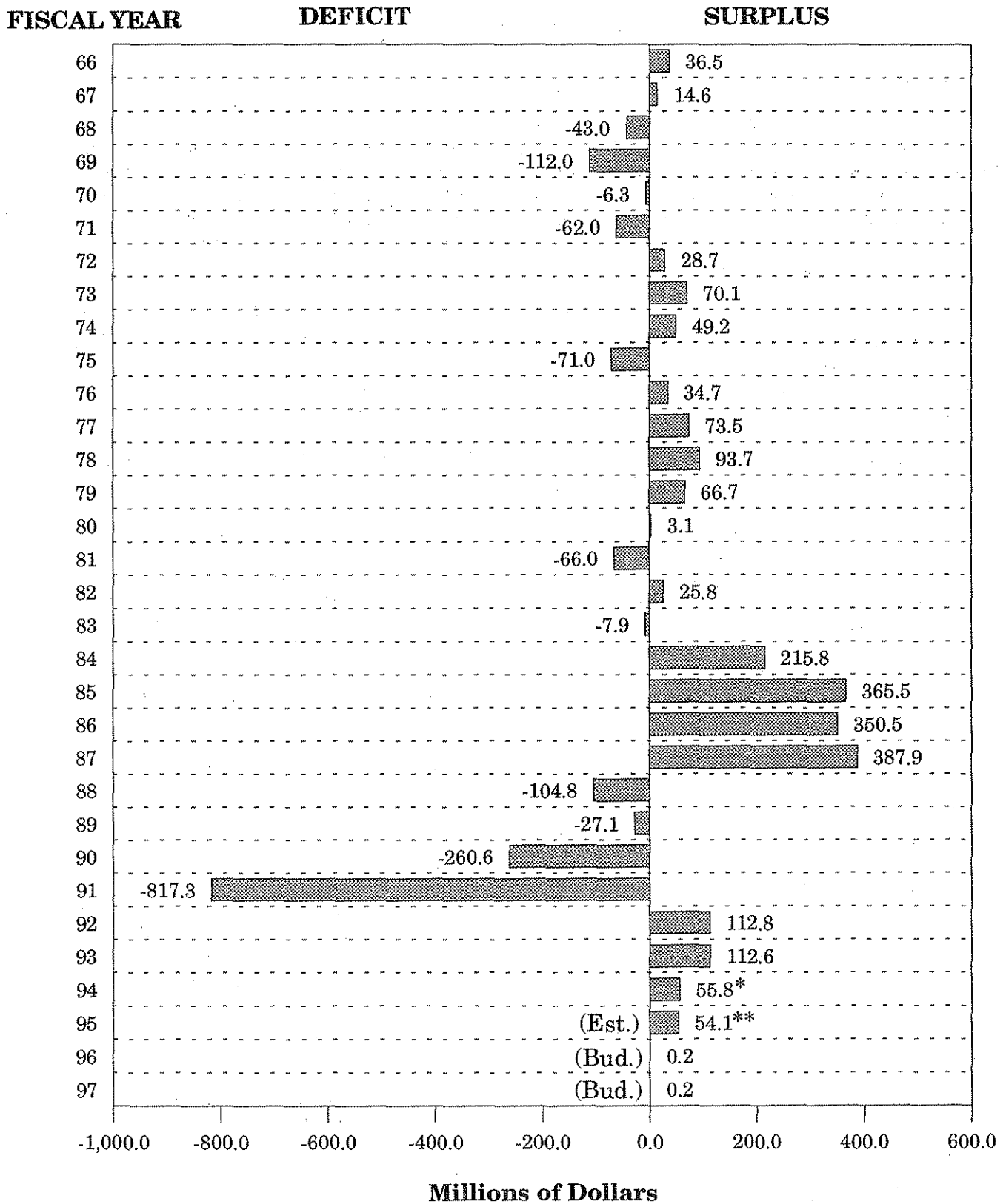
GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, 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), the Educational Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92, to date). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 1991 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1994 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year.

IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 1995 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 increases for FY 96 and FY 97 are expected to be 2.9% and 2.3%, respectively.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



* Excludes $113.5 million of unspent Debt Service funds from prior periods; excludes $149.6 million appropriated to the Economic Revovery Fund for use in 1994-95.

** Excludes $19.7 million of 1993-94 surplus deemed appropriated for Debt Service for 1994-95 and not expended.

SUMMARY OF THE 1995-97 BIENNIAL STATE BUDGET

INTRODUCTION

Background

In order to put the 1995-97 biennial budget in perspective, a recap of recent fiscal history may be helpful. The State's General Fund ended the 1993-94 fiscal year with a surplus of $19.7 million which, per Section 43(b) of PA 94-1 MSS, was deemed to be appropriated for debt service in 1994-95. Since these funds were not required to meet General Fund debt service, they will lapse as of June 30, 1995 and become part of the surplus for 1994-95. (In addition, $149.6 million, which would have become surplus in 1993-94, was appropriated to the Economic Recovery Fund (ERF) for use in 1994-95, which meant a smaller reduction to General Fund revenues would be necessary.) See the separate section on financing the deficit on page 36.

For 1994-95, current estimates show a potential surplus of $73.7 million in the General Fund. As no specific provisions were made for its use, it will be placed in the Budget Reserve Fund (Rainy Day Fund), per Section 4-30a of the Connecticut General Statutes. There are currently no resources in the Reserve Fund, which has been empty since June 30, 1990. Surpluses in recent years have been diverted to the Economic Recovery Fund and used for debt service payments.

Formulation of Governor's Budget for the 1995-97 Biennium and Budget Gap Estimates

In preparing budget requests for the 1995-97 biennium, agencies were instructed to submit a "no-growth" budget whose total was not to exceed their budget for 1994-95, since a large gap was anticipated due to slow revenue growth and increases in spending which had been deferred in balancing the previous year's budget. Requests for expanded funding were to be limited to those items which carry out the priorities of the Governor. On November 15, 1994, Governor Weicker presented a tentative budget proposal to Governor-elect Rowland that was balanced for the two years of the 1995-97 biennium, was under the Spending Cap and showed a small surplus each year. This was accomplished through a number of significant budget reductions and cost shifting measures that were later proposed, in large part, by Governor Rowland and adjusted by the General Assembly. Major proposals included the following: a delay in fully retiring the ERF notes in FY '96 (pay $121.8 million in FY '97) and use of projected surplus (FY 95, $20.6 million) to meet part of the FY '96 ERF cost; escheat to the State the unclaimed bottle deposit money ($15 million); this had been proposed previously and rejected by the Legislature; and reductions to "current services" spending requirements of $365.2 million in FY '96 and $618.2 million in FY '97. The largest reduction item is the Education Cost Sharing grant ($256.4 million, FY '96; $274.2 million, FY '97) which results from maintaining the foundation level at $4,800 per student rather than the $6,100 required by statute. Changes to the State Employees Retirement System, such as removing the automatic COLA for future retirees and basing it on excess earnings in the fund and paying the past service liability on the level percent of payroll method were projected to save $242.3 million over the biennium. Other proposals included a repeal of the requirement to budget on a Generally Accepted Accounting Principles (GAAP) basis, for a savings of $104.6 million over the two year period; and a delay in the State's takeover of General Assistance administration from July 1, 1996 to July 1, 1998 to save $105.9 million over the biennium.

In addition to the items listed above, Governor Weicker proposed the following reductions to the revised current services base budget in order to present a balanced tentative budget:

Item	Reduction Amount FY '96 (in millions)	FY '97
Removal of inflationary increases	$34.6	$75.1
A modified statewide hiring freeze effective January 1, 1995, with the exception of critical care positions	19.0	37.5

The elimination of General Assistance for employables effective July 1, 1995	42.3	54.8
Restructuring of nursing home rates	42.5	90.0
No COLA adjustments for AFDC recipients	17.9	38.8
General decreases in social services programs	38.1	65.3
Elimination of Hold-Harmless in Education Cost Sharing Grant	48.6	37.7
Elimination of the Town Aid Road Grant	20.0	20.0
All Others	70.0	69.8
Total	**$333.0**	**$489.0**

Also of note, no funds were included in the tentative budget for state employee annual increments or cost-of-living adjustments as no collective bargaining agreements were in place for the new biennium.

On December 5, 1994, the Office of Fiscal Analysis projected a preliminary General Fund budget gap of $705.1 million between estimated revenues and expenditures for 1995-96 and a gap of $827.7 million for 1996-97. The major factor contributing to the gaps was the differential in growth of the revenue base versus expenditures. Projected revenues showed a growth of 2.2% for FY '96 (held down somewhat by the "balloon" payment required for the ERF) and 8% for FY '97, compared to a current services expenditure projection that grew by 10.5% in FY '96 and 8.7% in FY '97. The largest growth items are as follows in 1995-96: the Education Cost Sharing (or Equalization) grant, up $307.3 million or 30.8%; the Medicaid account, up $206.8 million or 11.8%; the Debt Service account, up $64.4 million or 10.9%; and the State Employees Retirement account, up $42.2 million or 23.4%. These accounts are also the largest growth items in 1996-97.

When the Governor presented his budget in February the recommended budget was balanced with cuts of $1.04 billion from current services in 1995-96 and an additional $657 million in 1996-97. By proposing this extent of spending reductions, plus revenue changes noted in the next paragraph, there was created the potential for tax cuts, which were proposed at about $222 million in FY '96 and at about $340 million in FY '97, by reducing the income tax from 4.5% to 3.0% for certain levels of taxable income, and effective January 1, 1997, the Corporation Tax from 10.5% to 9.5%.

The Governor's budget included projected lapse/savings of $103.2 million for FY '96 and $122.6 million for FY '97. This was composed of $72.2 million (FY '96) and $73.1 million (FY '97) of unallocated lapse; $12.0 million (each year) of Other Expenses reductions; and savings projected to result from a statewide hiring freeze of $19.0 million (FY '96) and $37.5 million (FY '97). Revenue increases of $28.3 million (each year) were proposed, consisting primarily of the escheats of unclaimed bottle deposit money, $15.0 million each year, and the imposition of an annual teaching certificate fee, $11.0 million each year. Another form of "revenue increase" resulted from the proposal to extend the final payment on the deficit (via the Economic Recovery Fund or ERF) from 1995-96 as originally scheduled, to 1998-99. This would reduce the payment from $328.1 million to $91.9 million, for a "revenue gain" of $236.2. The last revenue item of note was the continuation of the Hospital Gross Receipts Tax and the Sales Tax on hospital bills (estimated to bring in some $342 million in FY '96 and $358 million in FY '97), while eliminating the appropriation for Disproportionate Share-Medical Emergency Assistance. This resulted in an approximate net gain to General Fund revenues $192 million (FY '96) and $208 million (FY '97), assuming a $300 million appropriation and a $150 million federal reimbursement. It should also be noted that the Governor proposed a reduction in the Hospital Gross Receipts Tax, effective on January 1, 1997, from 11% to 9.5%; on January 1, 1998 to 9% and on January 1, 1999 to 8%. It was the longer extension of the ERF repayment and the recommendation to discontinue the Disproportionate Share payments that essentially provided the resources for the Governor's tax cut proposals.

Many of the recommended expenditure reductions (to current services requirements) were the same as, or similar to, those which were contained in the November 15, 1994 tentative budget. The single largest expenditure reduction was in the area of education aid to the towns ($295.5 million, FY '96; $63.1 million, FY '97). Other significant funding reductions included: restructuring rates for nursing

facilities ($42.5 million, FY '96; $90.0 million, FY '97); reforming welfare and reducing AFDC to minimum federal grant levels ($30.0 million, FY '96; $57.0 million, FY '97); eliminating requirements regarding state administration of General Assistance ($3.1 million, FY '96; $89.4 million, FY '97); delaying the requirement to budget on a GAAP basis ($54.4 million, FY '96; $50.2 million, FY '97); remove the automatic 3% COLA from the pension contract for state employees with any COLAs for future retirees to be funded from an Excess Earnings account ($47.1 million, FY '96; $85.5 million, FY 97); paying the past service liability on a level percent of payroll method ($136.0 million, FY '97); establishing a 20% state employee co-payment for individual health insurance premiums ($23.6 million, FY '97).

The Governor's budget presented a combined total of General, Transportation and Special Fund spending of $9,435.9 million for FY '96 and $9,581.7 million for FY '97. This represented a net increase of $143.1 million, or 1.5% for FY '96, and a net increase of $145.8 million, or 1.5% for FY '97. When adjustments are made to reflect comparable bases between years, the Governor's budget represented a 4.09% increase for FY '96 and a 1.50% increase for FY '97 (excluding deficit financing). A total of some $38 million (FY '96) and $51.6 million (FY '97) was for new and expanded programs in the Governor's budget, most of which would be implemented in FY '96 and continued in FY '97. The largest items occur in the Department of Education, for Interdistrict Cooperation (up $13.2 million and $20.4 million for FY '96 and FY '97 respectively), and for the restoration of the Priority School District program, at $11.0 million for each year of the biennium. The Governor recommended a net decrease in state funded positions of 3,091 for the biennium (2,256 in FY '96; 835 in FY '97).

Looking at the budget by fund, the Governor recommended total net General Fund appropriations of $8,489.7 million for FY '96 and $8,617.2 million for FY '97. Of the resulting net $113.0 million increase (FY '96), and the $127.5 million increase (FY '97) in General Fund spending, $38.4 million (FY '96) and $51.6 million (FY '97) was for new and expanded programs. The remaining $74.4 million (FY '96) and $75.9 million (FY '97) is largely attributable to $106.7 million (FY '96) and $89.1 million (FY 97) for debt service due to net increases in the state's indebtedness resulting from higher levels of bond sales.

Regarding state employee salary increases, the Governor recommended $19.3 million (FY '96) and $36.0 million (FY '97) for the 1199 Health Care arbitration award (only one approved at the time of his budget submittal) which provided 3.0% general wage increases plus an annual increment averaging 2.21% in each year of the biennium. If this same pattern were to be extended to all other units, an additional $100.0 million (FY '96) and $183.0 million (FY '97) plus $27.0 million in retroactive costs would need to be added to the budget but the Governor's budget did not include a provision for funding other contracts.

The Governor also provided $16.8 million (FY '96) and $3.5 million (FY '97) for termination costs associated with staff reductions including salaries and associated fringe benefits for employees during the exercising of layoff rights, accrual payments and unemployment compensation payments.

The Governor recommended a net decrease of 2,089 General Fund positions in FY '96 and 739 in FY '97, for a total net decrease of 2,828 for the biennium. The statewide hiring freeze accounts for 735 in FY '96 and 1,206 in FY '97 of these position reductions. In both years of the biennium, the Governor's budget removed: 500 positions from the Department of Correction to reflect implementation of a proposed workweek change from 36.25 hours to 40 hours for correction officers; 381 positions from the Department of Mental Retardation to support employment and day programs through private providers in lieu of the public sector; 273 positions from the Department of Social Services to reflect a delay in the state assumption of the administration of General Assistance; and 139 positions from the Department of Education to reflect closing two Vocational-Technical schools.

The Governor proposed restructuring the new manufacturing and equipment grant to limit the current property tax exemption to unincorporated businesses with 250 employees or less, but provide other businesses with a corporation tax credit for property taxes paid for a savings of $18.0 million in FY '96 and $2.7 million in FY '97.

The Governor recommended $782 million in FY 96 and $710 million in FY 97 in new bond authorizations. He recommended cancellation or reductions of prior authorizations in order to bring net authorizations to $500 million per year. Of the total amount of new authorizations, $184 million in Special Tax Obligation bonds was recommended for each year for transportation projects.

The Governor's budget recommended net expenditures of $796.3 million (FY '96) and $814.2 million (FY '97) for the Transportation Fund. The Governor proposed adding $10.0 million for the Department of Transportation's Highway and Bridge Renewal Program in each year of the biennium while cutting Town Aid Road grants by the same amount. The Governor also eliminated funding amounting to $3.6 million (FY '96) and $5.0 million (FY '97) for the Shoreline East commuter rail service.

It should be noted that the gasoline tax increased from 32 cents to 33 cents on 7/1/95 and will increase by an additional 1 cent every three months, until it reaches 39 cents per gallon on 1/1/97 under the existing schedule.

Operating under the existing statutory provisions (and making certain assumptions as necessary), the budget presented by the Governor was within the spending cap's limitation by $126.2 million (FY '96) and $246.6 million (FY '97).

Legislative Budget Enactment

The Appropriations Committee favorably reported a budget bill on April 21, 1995, final legislative action on the Appropriations Act occurred on May 31, 1995 and minor appropriations adjustments were completed on June 7, 1995 which was the last day of the regular session.

The combined General Fund, Transportation Fund, Mashantucket Pequot Fund and Other Appropriated Fund budgets of $9,792.8 million for FY 96 and $10,149.2 million for FY 97 enacted by the 1995 General Assembly result in a spending plan that is $356.9 million higher in FY 96 and $567.5 million higher in FY 97 than that proposed by the Governor (excluding deficit financing). Two items represent the major portion of this increase: the restoration of the Disproportionate Share program, plus funds for hospital assistance, $265 million, FY 96; $279 million FY 97; and the provision of funds for state employee salary increases (partially attributable to a phase-in of the 40 hour work week), $73.7 million, FY 96; $169.4 million, FY 97. When adjustments are made to reflect comparable bases between years, the legislative budget represents a 4.50% increase for FY 96 and a 3.60% increase for FY 97 (2.57% for FY 96 and 2.64% for FY 97 when deficit financing is included). (See page 39 for a schedule of budget growth rates.) The legislative budget is $84.8 million under the Spending Cap in FY 96 and $62.5 million under in FY 97. (See page 38 for a further discussion of the Spending Cap and a schedule showing the calculation for the biennium.)

A number of expenditure revisions were made by the Legislature to the Governor's recommendations. The Legislature did not approve the Governor's proposal to restructure the New Manufacturing Machinery and Equipment grant within the Office of Policy and Management (OPM) by limiting the current property tax exemption to manufacturing businesses with 250 employees or less as well as providing the remaining manufacturing businesses with a corporation tax credit for property taxes paid. As a result, appropriations were increased by $36.0 million and revenues by $18.0 million in FY 96 and both appropriations and revenues were increased by $41.5 million in FY 97. The Legislature established a Private Provider account with $6.9 million in FY 96 and $13.4 million in FY 97 to distribute funds to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families for payments to private providers for costs associated with: (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees.

The Legislature did not accept the Governor's proposals to eliminate funding for the Birth-to-Three initiative under the Department of Mental Retardation and the consolidation of these services under the Department of Education requiring a restoration of $5.1 million in FY 96 and $6.9 million in FY 97. The Legislature also did not agree with the governor's proposal to privatize public sector employment and day services and provided additional funding of $1.2 million in FY 96 and $2.5

million in FY 97 to restore this reduction. The Legislature increased funding by $2.3 million in FY 96 and $6.9 million in FY 97 to support additional community placements of which 50 were provided in each year for families on the DMR waiting list.

The Governor had proposed adding $10.0 million for the Department of Transportation's Highway and Bridge Renewal Program in each year of the biennium while cutting Town Aid Road grants by the same amount. Both of these proposals were rejected by the Legislature which also reduced the Rail Operations program by $4.0 million in FY 96. The Governor had also eliminated funding for the Shoreline East Rail Service, but the Legislature restored $3.5 million in FY 96 and $4.8 million in FY 97 to continue the service.

The Governor's welfare reform proposal resulted in savings of $30.0 million in FY 96 and $57.0 million in FY 97. Legislative revisions to this proposal altered these savings to $47.9 million in FY 96 and $56.7 million in FY 97. The Legislature did not incorporate the Governor's proposal to reduce benefits to the $308 level for a family of three after the first three months of benefits under the revised waiver. They did, however, eliminate the $50 special need payment for AFDC recipients paying more than 50% of their income for housing, a reduction which was not included in the Governor's proposal. In addition, while the Governor recommended no new funding under the Job Connection program, the Legislature included an additional $7.6 million in FY 96 and $8.9 million in FY 97 to enhance job opportunities for AFDC recipients.

The Legislature included the Governor's reductions to nursing home rates, with slight modification, however, the actual savings which resulted from his proposal required an addback of $1.5 million in FY 96 and $15.0 million in FY 97. In addition, the Legislature added back $30.5 million in FY 97 related to the Governor's proposal to implement an 1115 waiver for elderly and disabled Medicaid recipients. While the Legislature approved the implementation of an 1115 waiver, no savings were anticipated in FY 97.

The Legislature also included $1.9 million in FY 96 and $3.2 million in FY 97 for the Children's Health Initiative which would enhance the coordination of children's Medicaid services statewide. Finally, the Legislature provided $17.7 million in FY 97 to phase-in the State Administration of General Assistance.

The Governor had recommended the following policy changes and corresponding savings for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program: (1) institution of a liquid asset test ($2.7 million in each of FY 1995-96 and FY 1996-97); (2) changing the participant copayment to 50% with a $25 maximum ($3.55 million in FY 1995-96, $3.87 million in FY 1996-97); (3) revising the particpant income definition by discontinuing the exclusion of Medicare Part B premiums paid ($1.4 million in each year of the biennium); and (4) instituting a $20 annual fee for all enrollees ($850,000 in each of FY 1995-96 and FY 1996-97). The Legislature did not enact these changes, but instead, included savings in the amount of $1,117,925 in FY 1995-96 and $1,080,050 in FY 1996-97 under the Department of Social Services' budget instituting a $25 annual fee for all ConnPACE enrollees.

The Governor had proposed combining the funding for Education Cost Sharing (ECS), Special Education, School Transportation and Bilingual Education into basically one grant totalling $1,286.0 million for FY 96 and $1,284.0 million for FY 97. The Legislature combined only ECS with Special Education and maintained School Transportation and Bilingual Education as separate grants. The Legislature funded all four program areas at $1,317.3 million for FY 96 and $1,325.5 million for FY 97 which represents a $31.3 million and $41.5 million increase in each respective year. The Governor's proposal would have funded School Transportation prospectively, but legislative action retains the grant payment methodology as a reimbursement for prior year expenditures.

The Legislature made a number of other expenditure revisions in the area of education. The first figure represents the adjustment for FY 96 and the second is for FY 97. The Legislature: rejected the Governor's proposal to institute fees for Vocational-Technical (VT) School students which would have been a deduction from ECS aid ($7.0 million; $14.0 million); rejected the closure of two VT schools

which the Governor had recommended ($5.9 million; $5.9 million), eliminating the need to provide reimbursements amounting to $3.0 million in FY 96 to local school districts for students transferred from the VT schools; reduced the growth in the Interdistrict Cooperation grant ($-8.1 million; $-11.1 million); reduced the Birth-to-Three program to its FY 95 funding level ($-4.2 million; $-2.9 million); and expanded aid for Headstart programs ($2.7 million; $2.7 million).

The Legislature reduced the Governor's recommendation to fund the State's contribution for Teachers' Retirement from 90% in FY 96 and 95% in FY 97 to 85% in each year of the biennium, resulting in appropriations decreases of $8.7 million in FY 96 and $18.1 million in FY 97 below the amount suggested by the Governor.

The Governor had recommended that the refunds of corporate taxes be capitalized. The legislative action results in appropriations decreases of $9.8 million in FY 96 and $3.4 million in FY 97. The Legislature reduced debt service by $10.8 million in FY 96 and $9.9 million in FY 97 to reflect lower interest rates. The Legislature added $1.5 million in FY 96 and $9.3 million in FY 97 to meet debt service obligations for projects financed under Phase 1 of UConn 2000.

As a result of restoring approximately 500 funded positions (net) to the Governor's recommended budget, the Legislature removed $6.4 million in FY 96 and $1.4 million in FY 97 from the Reserve for Salary Adjustments account which contains funding to cover the costs associated with staff reductions. The Legislature added $80.1 million in FY 96 and $170.7 million in FY 97 to meet payroll and other costs based on contracts and awards that have been approved so far, being applied to the remaining units.

The Legislature restored $4.0 million in FY 96 and $6.8 million in FY 97 to the PILOT-State-Owned Property grant and $3.8 million in FY 96 and $8.9 million in FY 97 to the PILOT-Private-Tax Exempt Property grant. The Governor had proposed that these grants be funded at the FY 95 appropriated level during each year of the biennium.

The Governor had proposed removing the automatic 3% cost-of-living adjustment (COLA) from the pension contract for state employees, judges and compensation commissioners with any COLA's for future retirees to be funded from an Excess Earnings account. The Legislature rejected this proposal and restored $47.1 million in FY 96 and $85.5 million in FY 97 to the State Employees Retirement Contributions account and $2.5 million in FY 96 and $2.9 million in FY 97 to the Judges and Compensation Commissioners Retirement Contributions account. The Legislature removed $13.1 million in FY 97 from the State Employees Retirement Contributions account in order to base the pension fund on its market value in lieu of actuarial value so that capital gains (or losses) can be recognized as part of the retirement system's assets.

The Governor had proposed that current state employees pay 20% of their individual health insurance premiums and that retired state employees pay 20% for their individual and dependents' health insurance premiums. The legislative rejected this proposal and restored $23.6 million in FY 97 to the State Employees Health Service Cost account and $.5 million in FY 97 to the Retired State Employees Health Service Cost account. The legislative budget reflects an agreement between the administration and state employees to extend the FY 96 premium rates for three years saving $19.3 million for current employees and $5.4 million for retired employees in FY 97 in addition to FY 96 savings of $7.8 million and $2.0 million in each respective account due to premium rates being lower than originally budgeted. The Legislature also realized a FY 97 savings of $1.7 million as a result of establishing a managed care program for dental services. The Legislature restored $3.2 million in FY 96 and $4.9 million in FY 97 for health service costs to reflect fewer positions being reduced in the budget.

Of the 14 merger or restructuring plans proposed by the Governor, 5 were passed by the General Assembly with some modifications. The reorganization proposals enacted created new departments of Economic and Community Development, Mental Health and Addiction Services and Public Health. The Department of Liquor Control was abolished and the Liquor Control Commission moved to the

Department of Consumer Protection. The Governor proposed consolidating both the Commission on the Arts and the Historical Commission under the State Library, but the Legislature moved only the Arts Commission.

Other changes that the Legislature did not enact include transferring the Department of Public Works' functions and abolishing it, transferring the Office of Information and Technology from the Office of Policy and Management to the Department of Administrative Services, privatizing the Commissions on Aging, Children, Status of Women and Latino and Puerto Rican Affairs, merging the Departments of Education and Higher Education, consolidating the Connecticut State University and Regional Community-Technical College systems and transferring the activities of the Department of Agriculture and abolishing it.

The Legislature chose not to adopt the Governor's proposed consolidation of a variety of categorical grants into four block grants (Human Services, Safe Children, Property Tax Relief and Anti-Poverty). The block grant initiative was rejected by the Legislature, however, with some exceptions most of the programs received a 25% reduction in funding, as recommended by the Governor. The five property tax relief programs were restored to the current services level in FY 96, however, they were reduced by $26.2 million in FY 97. The other programs restored to the current services level include: Community Support for Persons with Aids, Venereal Disease, Needle & Syringe Exchange, Aids Services, Lead Poisoning Prevention, Independent Living Centers, Opportunity Industrial Centers and Services for persons with Disabilities. Other accounts that received a restoration for separate programs within the account include: the Housing/Homeless Services account for the Project Home Share program; the Services for the Elderly account for the Adult Foster Care, Bella Vista-Health Screening, Elderly Health Screening, and Breakthrough to Aging programs, and the Community Services account for the Self-Health Network program.

The Legislature provided for a net increase of 1,017 authorized positions (all appropriated funds) to the Governor's recommended 44,646 positions for a total of 45,663 in FY 96 and an increase of 1,009 to the Governor's recommended 43,811 for a total of 44,820 in FY 97. This represents a decrease of 1,239 positions below the 46,902 estimated positions for FY 95 and a decrease of 843 positions below the 45,663 positions authorized for FY 96. The largest number of positions added to the Governor's budget was in the Department of Correction where 500 positions were restored without funding in both FY 96 and FY 97 to reflect the lack of implementation of a workweek change from 36.25 hours to 40 hours for correction officers as recommended by the Governor. There were 381 positions restored in both years of the biennium to the Department of Mental Retardation to continue support for employment and day programs through the public sector in lieu of private providers as recommended by the Governor. A total of 139 positions were restored in both years to the Department of Education to reflect rejection of the Governor's proposal to close two Vocational-Technical schools. The largest reductions of positions from the level recommended by the Governor were in the Department of Social Services where 50 positions were removed in FY 96 and 100 were removed in FY 97 due to the implementation of welfare reform and 90 positions were eliminated in both years of the biennium to reflect the privatization of all data processing staff and services.

To balance the budget, the Legislature adopted the Governor's proposal to reissue the Economic Recovery Notes, postponed and modified the Governor's proposed income tax rate reduction, enacted an income tax credit of up to $100 for property taxes paid, modified and extended the Governor's corporation tax rate reductions, authorized a tax amnesty program in FY 95-96, delayed some previously enacted tax reductions and enacted a number of relatively minor sales tax exemptions, most of which do not take effect during the FY 95-97 biennium. The significant non-tax revenue changes were the authorization of participation in multi-state lotteries and privatization of the lottery operation.

The FY 96 capital budget adopted by the legislature totaled $1.02 billion, an increase of $190.1 million over the Governor's recommended level. The legislative package included the following: $605.8 million in General Obligation bonds, up $18.0 million from the Governor's recommended level; $173.2 in Special Tax Obligation bonds for transportation capital projects, a decrease of $11.1 million from the Governor's recommended level; and $125.4 million in Revenue bonds, up $73.9 million from the

Governor's recommended level. Reductions totalling $396.0 million were made to prior years' authorizations, which included the cancellation of $251.1 million for the development of a football stadium in Hartford. The legislative capital budget also gave the University of Connecticut the authority to issue bonds to improve and enhance the University's infrastructure (UConn 2000). The legislature authorized the University to issue up to $112.5 million in FY 96 to begin Phase I of the program.

The FY 96 capital budget adopted by the Legislature totalled $1.02 billion in new authorizations and reductions totalling $396.0 million were made to prior years' authorizations, which included the cancellation of $251.1 million for the development of a football stadium in Hartford. The legislative package included the following: $605.8 million in General Obligation bonds; $173.2 in Special Tax Obligation bonds for transportation capital projects; $125.4 million in Revenue bonds and the authority of the University of Connecticut to issue bonds to improve and enhance the University's infrastructure (UConn 2000) by authorizing the University to issue up to $112.5 million in FY 96 to begin Phase I of the program. Included in the General Obligation bond authorizations is $48 million to acquire the rights to exclude interest on certain state and local obligations from gross income for corporation business tax purposes.

The FY 97 capital budget adopted by the Legislature totalled $866.6 million with no cancellations or reductions in prior years' authorizations. The legislative package included the following: $523.8 million in General Obligaton bonds; $189.8 million in Special Tax Obligation bonds for transportation capital projects; $41.0 million in Revenue bonds, and up to $112.0 million to continue Phase I of UConn 2000.

APPROPRIATIONS

SA 95-12, the budget act, (plus a few minor items from two other Acts), provides for total net General Fund appropriations of $8,836.8 million for the 1995-96 fiscal year and $9,157.8 million for the 1996-97 fiscal year. The $8,836.8 million in FY 96 represents a 4.4% increase over the 1994-95 estimated expenditures of $8,463.6 million and the $9,157.8 million represents a 3.6% increase over the $8,836.8 million. When the percentage change from 1994-95 to 1995-96 and 1996-97 is calculated to reflect the various adjustments, (for comparability with 1994-95,) the percentage increase becomes 4.4% for FY 96 and 3.6% for FY 97 excluding funds for financing of the FY'90 and FY'91 deficits via the Economic Recovery Fund (ERF); including ERF funding results in budget growth rates of 2.3% in FY 96 and 2.5% in FY 97. 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, plus other appropriated special funds, the combined increase is 4.5% for 1995-96 and 3.6% for 1996-97, excluding ERF. When ERF is included, the percentages are 2.58% and 2.65%, respectively. The FY 96 increase of 2.58% is lower than the 5.6% growth in FY 95 (based on estimated FY 95 expenditures over actual FY 94 expenditures and considerably lower than the average annual increase in expenditures of 9.4% over the past ten years). (See page 39 for a schedule of budget growth rates.)

The $8,836.8 million and $9,157.8 million General Fund figures represent total "net" appropriations (projected expenditures). These result from the fact that $103.2 million and $122.6 million in estimated lapsing appropriations for FY 96 and FY 97 respectively is deducted from the total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1994-95 budget incorporated a lapse/savings adjustment amount of $82.0 million also. Based on the most recent data, an amount of $209.7 million is estimated to lapse on June 30, 1995.

A separate section of the budget act provides for net Transportation Fund appropriations of $804.5 million in 1995-96 and $837.2 million in 1996-97. The $804.5 million represents a 6.5% increase from the 1994-95 estimated expenditure of $755.1 million and the $837.2 million represents a 4.1% increase over the $804.5 million. An estimated lapse of $9.2 million in 1995-96 and $12.3 million in 1996-97 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, plus miscellaneous fees and fines. The appropriations provide for the operating costs of most of the Bureau of Patrol within the Department of Public Safety (transferred to this fund in 1993-94), the Department of Motor Vehicles, and the Department of Transportation, transportation related debt service costs and fringe benefit costs related to DPS, DMV and DOT employees.

In the 1995-97 biennial budget a few new programs have been instituted and some current programs have been expanded. The following listing includes the most significant of these items.

MAJOR NEW AND EXPANDED PROGRAMS FOR 1995-97

	1995-96 Amount	1996-97 Amount
	(in Millions)	
Division of Special Revenue		
Lottery Advertising and Marketing	$ 1.5	$ 1.7
Office of Policy and Management		
Juvenile Justice Centers	.7	1.4
Fund 100 Police Officers - Safe Neighborhoods	2.2	4.2
Department of Education		
Institute Student Achievement Grant	1.0	1.0
Headstart Program	2.7	2.7
Restore Priority School District Program	11.3	11.1
Expand Interdistrict Cooperative Program	5.1	9.3
State Library		
Increase Support to Arts Organizations	1.0	1.0
Judicial Department		
Enhance Services for Juveniles	2.7	2.7
Debt Service - State Treasurer		
Debt Service for UCONN 2000 Financing	1.5	9.3
Total Major New and Expanded Programs	**$ 29.7**	**$ 44.4**

While the above list details new and expanded programs, there are also provisions for significant increases in the funding level 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 1994-95 Estimated Expenditures)

	1995-96 Amount	1996-97 Amount
	(in Millions)	
Department of Housing		
Increase Congregate Facilities Operating Cost	$ .5	$ 1.4
Department of Revenue Services		
Tax Amnesty Program	1.0	.0
Office of Policy and Management		
Increase Funding for Private Providers-Salary Increases	6.9	13.4
PILOT-New Manufacturing Machinery and Equipment	17.0	25.5
Department of Administrative Services		
Continue Development of Hospital Billing System	3.0	.1
Department of Public Works		
Aetna Building Complex-Maintenance Costs	2.0	2.0
Department of Banking		
Increase Personal Services for Salary Increases	.4	1.1
Department of Environmental Protection		
Emergency Spill Response (was off Budget)	6.8	6.8
Department of Mental Retardation		
Additional Funding for Day Programs for New Placements	.4	1.2
Additional Funding for Emergency Placements	.9	2.7
Additional Funding for Southbury Training School Placements	.4	1.0
Increase Funding for Age Outs	1.5	3.3
Adjust Funding for Local Education Authority (LEA) and Other Age Outs	2.0	0
Department of Mental Health and Addiction Services		
Expenditure Update/Other Expenses	1.6	1.6
Adjust Reimbursements to Reflect Consolidation	2.2	2.2
Development and Implementation of the Mental Health Managed Care Project	1.4	1.4
Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program	3.5	3.5
Pickup of Substance Abuse Block Grant Shortfall	3.3	4.3
Department of Social Services		
Caseload Growth and Cost Increases/Expenditure Update (Medicaid)	84.4	241.6
Caseload Growth/Expenditure Update (ConnPACE)	2.5	3.6
Caseload Growth/Expenditure Update (General Assistance)	17.8	30.7
Caseload Growth/Expenditure Update (AFDC)	26.9	45.7
Caseload Growth/Expenditure Update (Day Care)	6.7	12.9
Funding for Children's Health Council	1.9	3.2
Enhanced Payments for Disproportionate Share	25.0	25.0

	1995-96 Amount (in Millions)	1996-97 Amount
Funding for Hospital Rates Based on CHA vs. O'Neill	14.9	43.0
Funds for Hospital Cost Settlements	20.0	20.0
Funding for the Hospital for Special Care	1.5	1.5
Enhanced Funding for Additional Job Connection Initiatives	7.4	7.4
Implementation of an 1115 Research and Demonstration Waiver for All Medical Needs of the Elderly and Disabled	0.0	2.6
Development of Statewide GA Database/Tracking System and Fraud Detection System	3.0	4.0
Department of Education		
Net Increase-Combined ECS/Special Education	27.3	34.0
Teachers Retirement Board		
Retirement Contributions-Net Funding Increase	7.4	15.4
University of Connecticut Health Center		
Restore Disproportionate Share Funding	14.2	14.2
Annualize SCOPE Pay Increases	2.7	2.8
Department of Correction		
Annualize New Facility Medical Costs	7.0	8.2
Increase Data Processing and Fuel Costs	3.9	3.9
Increase Workers' Compensation Funding	2.9	3.2
Annualize Staff Costs, Miscellaneous Adjustments	14.8	18.7
Department of Children and Families		
Attain Mandated Caseloads/Consent Decree	3.1	3.5
Establish Emergency Voluntary Substance Abuse Services for Primary Care Givers	1.6	1.6
Expenditure Update/Board and Care for Children	1.7	2.1
Expenditure Update/Single Cost Accounting Rate Increases	1.0	2.0
Judicial Department		
Annualize Positions	1.1	1.1
Debt Service - State Treasurer		
Fund Costs of Net Increase in Bonded Indebtedness		
General Fund	88.8	203.3
Transportation Fund	21.2	40.3
Finance Corporate Franchise Settlement	10.3	9.9
Reserve for Salary Adjustments		
Collective Bargaining/Arbitration Awards	109.8	208.9
PILOT-State Property		
Property Values/Tax Rate Changes	4.0	6.8
PILOT-Private Tax Exempt Property		
Property Value/Tax Rate Changes	5.4	8.9
State Employees Retirement Contributions		
Retirement Contributions-Net Funding Increase		
General Fund	42.3	48.7

	1995-96 Amount	1996-97 Amount
	(in Millions)	
Transportation Fund	5.2	7.4
Employers Social Security Tax		
Annualization and Net Position Adjustments	3.2	3.7
Retired State Employees Health Service Cost		
Net Additional Retirees and Anticipated Premium Increases	6.1	15.9
Total Significant Present Level Increases	**$ 651.3**	**$ 1,176.3**

In addition to revisions to new and expanded programs and present level increases, there were also a number of significant reduction revisions resulting from cost cutting measures, adjustments to caseloads, use of funds carried forward into FY '96 from '95, or other circumstances.

SIGNIFICANT REDUCTIONS
(Primarily from 1995-97 Current Services Level)

	1995-96 Amount	1996-97 Amount
	(in Millions)	
Department of Housing		
Reduce Housing Partnership Grant	$ -.7	$ -1.4
Restructure the Department	-1.7	-1.8
Office of Policy and Management		
Eliminate Overtime for Police Officers-Safe Neighborhoods	-1.8	-1.8
Reduce Property Tax Relief for Elderly Homeowners - Circuit Breaker	0.0	-15.7
Reduce Property Tax Relief for Elderly Homeowners - Freeze Program	-0.9	-2.7
Reduce Additional Veterans Property Tax Relief Grant	0.0	-2.6
Reduce Property Tax Relief for Elderly Renters	0.0	-6.0
Department of Public Works		
Reduce Rents and Moving	-2.7	-4.3
Reduce Agency Funding	-1.4	-2.5
Department of Public Safety		
Fund Various Equipment Items from the CEPF	-1.5	-1.5
Department of Labor		
Eliminate Funding for Jobs Program (STEP)	-7.5	-7.8
Delay State Administered General Assistance	-4.6	-9.8
Department of Environmental Protection		
Purchase Equipment with CEPF Funds	-1.0	-0.8

	1995-96 Amount	1996-97 Amount
	(in Millions)	
Department of Public Health		
Expenditure Update/Reductions in Inflationary Increases	-1.3	-2.8
Department of Mental Retardation		
Expenditure Update/Reductions in Inflationary Increases	-6.7	-15.3
Expenditure Update/Community Residential Services	-3.0	-0.1
Adjust Turnover	-1.8	-0.7
Restructure Case Management and Quality Assurance Functions	0.0	-1.0
Institute Employee Loss Control Incentive/Workers' Compensation	-2.0	-2.6
Reduce Regional Administrative Support	-0.7	-1.4
Department of Mental Health and Addiction Services		
Adjust Turnover	-6.0	-6.9
Expenditure Update/Managed Service System	-2.0	-2.0
Savings Due to Campus Consolidations	-6.9	-13.7
Adjust Reimbursements to Reflect Consolidation	-2.2	-2.2
Institute Employee Loss Control Incentive/Workers' Compensation	-1.1	-1.7
Savings Due to Merger of Mental Health and Substance Abuse Services	-1.6	-1.6
Department of Transportation		
Eliminate Inflation in Other Expenses	-0.6	-1.6
Reduce Other Expenses	-1.0	-2.0
Postpone Heavy Equipment Purchases	-4.0	-1.0
Increase Rail Fares on New Haven Commuter Line	-1.4	-4.3
Reduce Rail Operations Program	-4.0	0.0
Increase Bus Fares	-2.7	-4.0
Department of Social Services		
Elimination of Inflationary Increases	-5.1	-11.0
Limit Rate Increases for Nursing Home Facilities	-41.1	-75.0
Implementation of an 1115 Research and Demonstration Waiver for All Medical Needs of the Elderly and Disabled	-28.7	0.0
Recoupment of CHA vs O'Neil Settlement Payments	-26.1	0.0
Delay in Payment for Prepaid Capitation	0.0	-36.3
Restructure the Pre-Admission Screening Program	-3.0	-10.0
Adjustment to Medically Needy Income Limits Related to Welfare Reform	-2.7	-3.3
Implementing Copayment Under Medicaid on Fees-for-Services	-5.2	-12.3
Revise the Basis for Payment of Certain Pharmacy Products	-3.7	-4.5
Adopt OBRA 93 Requirements for Medicaid Third Party Liability	-3.6	-7.0
Elimination of Payment for Administratively Necessary Days for Those Dually Eligible (Those eligible for both Medicare and Medicaid)	-1.2	-1.4
Establish Cost Controls on Day Programs and Eliminate Duplicate Inflation in ICF/MR Rate-Setting	-1.0	-1.6
Revise Chronic Disease Facility Rate-Setting Methodology	-1.5	-3.0
Institute $20 Annual Application Fee/ConnPACE	-1.1	-1.1
Adjustments to Disproportionate Share - Medical Emergency Assistance Account	-60.0	-46.0

	1995-96 Amount (in Millions)	1996-97 Amount
Adjust Funding Transfer for Disproportionate Share Payments to Dempsey Hospital	-20.0	-20.0
Removal of the State Assumption of the Administration of General Assistance (SAGA)	-3.1	-89.4
Adjustment to GA Medical Expenses Related to STEP Program	-1.0	-2.0
Utilize CON Buy Back Carryforward to Offset Medicaid Expenses	-2.0	0.0
Adjust Funding for Connecticut Home Care Program	-2.8	-1.1
Elimination of Inflationary Increases	-1.7	-3.7
Enhancement of Child Support Enforcement Efforts	-5.2	-3.1
Phase-Down of Emergency Assistance to Families/Implement "Quick Start"	-10.2	-11.3
Eliminate Standards Increase	-16.9	-34.2
Modify Real Wage and Property Allowances for Home for the Aged	-.6	-1.3
Modify Rate-Setting Methodology in Community Living Arrangement Facilities	-.9	-1.8
Eliminate State Pickup of Federal Energy Assistance Reductions	-8.6	-8.6
Modify the Rental Assistance Program	-3.2	-3.2
Caseload Growth/Expenditure Update (General Assistance)	-28.0	-28.5
Eliminate Funding for Hospital Emergency Assistance Administration	-2.0	-2.0
Reflect Savings Associated with GA Revisions	-1.3	10.0
Eliminate Funding for Enhancements to the Medicaid Management Information System	-3.1	-4.3
Administrative Costs/Savings Associated with Restructuring Welfare Reform	.1	-1.4
Department of Education		
Education Equalization Grants (ECS)/Special Education	-292.7	-355.0
Reduce Growth in Interdistrict Cooperation Grant	-15.5	-22.6
Maintain Birth to Three Program Funding at 1994-95 Level	-3.4	-3.9
Department of Higher Education		
Eliminate Inflation Increases	-.7	-1.4
Regional Community - Technical Colleges		
Reduce Block Grant	-.7	-1.2
Connecticut State University		
Delay Occupancy of New Facility	-2.2	-1.3
Department of Correction		
Eliminate Inflation Increases	-3.0	-6.6
Purchase Equipment from CEPC	-1.5	-.7
Close Western Substance Abuse Treatment Unit	-3.0	-3.0
Reduce Workers' Compensation	-1.6	-2.7
Achieve Personal Services Savings	-9.3	-18.8
Reduce Correction Officers Overtime	-2.0	-2.0
Reduce Non-Residential Contract Services	-1.7	-1.7
Reduce Regions from 5 to 3	-1.0	-1.0
Department of Children and Families		
Eliminate Program Enhancement Funding/Consent Decree	-1.9	-1.9
Expenditure Update/Reductions in Inflationary Increases	-3.6	-8.1

		1995-96 Amount (in Millions)	1996-97 Amount
Reduce Funds to Reflect One-Time Cost of Single Statewide Computer System		0.0	-5.6
County Sheriffs			
Adjust Special Deputy Sheriffs Due to Delay in Opening of the Stamford and Waterbury Courthouses		0.0	-1.8
Judicial Department			
Remove Inflation Increases		-1.6	-3.3
Adjust Funding to Reflect Courthouse Construction Delays		0.0	-1.5
Debt Service - State Treasurer			
Reductions of General Fund Debt Service-Lower Level of Authorizations		-2.3	-20.8
Revise General Fund Debt Service-Lower Interest Rate Assumptions		-8.7	-6.7
Revise Transportation Fund Debt Service-Lower Interest Rate Assumptions		-1.6	-2.8
Workers' Compensation Claims - Department of Administrative Services			
Eliminate Inflation Increase		-.8	-1.7
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property			
Limit Formula Grant to the FY 95 Appropriation		-1.6	0.0
State Employees Retirement Contributions			
Continue Funding the Past Service Liability Utilizing the Level Percent of Payroll Funding Method	GF	0.0	-124.1
	TF	0.0	-11.9
Value the Pension Fund Based Upon its Market Value	GF	0.0	-11.4
	TF	0.0	-1.7
Tuition Reimbursement - Training and Travel			
Eliminate Funding for Tuition Reimbursement		-1.6	-1.6
State Employees Health Service Cost			
Impact of Various Account Changes		-7.6	-23.5
Retired State Employees Health Service Cost			
Freeze Healthcare Premiums		-2.0	-5.4
Total Significant Reductions		**$ -738.2**	**$ -1,047.9**

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for the 1995-97 biennium.

The total amounts authorized under SA 95-12, plus other acts, are summarized as follows:

FISCAL YEAR 1995-96

Fund	Gross Appropriation	Less Est. Lapse/Adj.	Net Appropriation
General	$8,940,088,716	$-103,200,000	$8,836,808,716
Transportation	813,693,169	-9,200,000	804,493,169
Mashantucket Pequot	85,000,000	0	85,000,000
Soldiers, Sailors, & Marines	3,676,307	0	3,676,307
Regional Marketing Operation	951,023	0	951,023
Banking	14,583,556	0	14,583,556
Insurance	11,549,734	0	11,549,734
Consumer Counsel and Public Utility Control	13,263,455	0	13,263,455
Workers' Compensation	21,005,711	0	21,005,711
Criminal Injuries Compensation	1,500,000	0	1,500,000
GRAND TOTAL	**$9,905,231,671**	**$-112,400,000**	**$9,792,831,671**

FISCAL YEAR 1996-97

Fund	Gross Appropriation	Less Est. Lapse/Adj.	Net Appropriation
General	$9,280,394,061	$-122,600,000	$9,157,794,061
Transportation	849,472,208	-12,300,000	837,172,208
Mashantucket Pequot	85,000,000	0	85,000,000
Soldiers, Sailors, & Marines	3,788,625	0	3,788,625
Regional Marketing Operation	989,847	0	989,847
Banking	15,117,508	0	15,117,508
Insurance	12,053,986	0	12,053,986
Consumer Counsel and Public Utility Control	14,167,071	0	14,167,071
Workers' Compensation	21,611,640	0	21,611,640
Criminal Injuries Compensation	1,500,000	0	1,500,000
GRAND TOTAL	**$10,284,094,946**	**$-134,900,000**	**$10,149,194,946**

Carry-Forward Provisions

In addition to the appropriations contained in SA 95-12, numerous provisions are made in other sections of the act to permit some $62.3 million of appropriations to be carried forward from 1994-95 into 1995-96. This is composed of the following amounts, by fund: $59.7 million General Fund, $1.6 million Transportation Fund and $1.0 million Workers' Compensation Fund. The most significant items include: for the Department of Social Services, some $35.7 million, of which $19.7 million relates to the Emergency Assistance for Families program, and $8 million for Energy Assistance. In the Office of Policy and Management, $8.3 million from the Social Services Initiative will be carried forward, of which $2.8 million is to be transferred to the Department of Children and Families for a computer system.

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates totaling $8.837 billion for FY 95-96 which is a net revenue estimate after transferring $91.9 million to the Economic Recovery Fund to pay debt service costs of the notes issued to fund the FY 90-91 accumulated deficit, and after transferring $85 million to the Mashantucket Pequot Fund. This represents an increase of $348 million over FY 94-95 estimated revenue.

For the second year of the biennium the General Assembly adopted General Fund revenue estimates totaling $9.158 billion for FY 96-97, which is a net revenue estimate after transferring $85 million to the Mashantucket Pequot Fund. This represents an increase of $321 million over the FY 95-96 estimate. The estimates assume the use of $201.3 million in FY 96-97 from the privatization of the state lottery, of which $91.3 million is to be used to meet the Economic Recovery Fund payment.

The estimates reflect the continuation of a weak recovery from the recession that started in 1989, with modest growth in tax revenues. The changes with major revenue impact occur in the second year of the biennium with reductions in the income tax and revenue from the privatization of the state lottery operation.

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

Revenue Changes
1995-96

	($000)	**Percent Change**
FY 1994-95 Revenue Estimate (Including Medical Services Sales Tax & Hospital Gross Receipts Tax)	$8,489,000	
Plus Transfers to:		
Economic Recovery Fund	$115,800	
Mashantucket Pequot Fund	$85,000	
FY 1994-95 Base Revenue (adjusted amount)	$8,689,800	
FY 1995-96 Revenue from:		
Structural Changes (decreases net of increases)	$(3,500)	(.1%)
Non-Recurring	$35,000	.4%
Federal Grants	$30,000	.3%
Economic Growth	$262,600	3.1%
Total FY 95-96 Revenue from Changes and Growth	$324,100	3.7%

Total FY 1995-96 Revenue	$9,013,900
Transfer to Mashantucket Pequot Fund	$(85,000)
Transfer to Economic Recovery Fund	$(91,900)
Net FY 1995-96 General Fund Revenue	**$8,837,000**

Legislative Changes Enacted During 1995 Session Affecting FY 95-96 Revenues:

	FY 95-96 ($000) Structural	Non-Recurring
Income Tax:		
Rate Reduction for Certain Levels of Taxable Income	$(6,000)	
Amnesty		$31,000
Corporation Tax:		
Rate Change 11% to 10.75% Effective 1/1/96	$(6,000)	
Delay Clean Air Credit		$500
Delay Capital Goods Credit		$1,000
Sales Tax:		
Exempt Repair Services to Health Aids	$(200)	
Certain Computer Equipment and Services	$(300)	
Earmarked Hotel Tax	$(1,000)	
Multi-State Lottery Authorization	$10,000	
Transfer from Emergency Spill Response Fund		$2,500
Total FY 1995-96 Changes Enacted During 1995 Session	**$(3,500)**	**$35,000**

Revenue Changes 1996-97

	FY 95-96 ($000) Structural	Non-Recurring
FY 95-96 Revenue	$8,837,000	
Minus Non-recurring	$(35,000)	

Plus Transfers to:		
Economic Recovery Fund	$91,900	
Mashantucket Pequot Fund	$85,000	
FY 95-96 Base Revenue (adjusted amount)	$8,978,900	
FY 96-97 Revenue from:		
Structural Changes (including changes from prior Legislative Sessions)	($315,000)	(3.5%)
Non-Recurring	$237,200	2.7%
Federal Grant	$42,000	.5%
Economic Growth	$299,900	3.3%
Total FY 96-97 Revenue from Changes & Growth	$264,100	3.0%
Total FY 96-97 Revenue	$9,243,000	
Transfer to Mashantucket Pequot Fund	($85,000)	
Net FY 96-97 General Fund Revenue	**$9,158,000**	

Legislative Changes Enacted During 1995 Session Affecting FY 96-97 Revenue

	FY 95-96 ($000) Structural	Non-Recurring
Personal Income Tax:		
Rate Reduction for Certain Levels of Taxable Income	$(100,000)	
Credit of up to $100 for Property Taxes Paid	$(100,000)	
Sales Tax:		
Delay the Effective Date from 7/1/96 to 7/1/97 for the Following Exemptions:		
Tax Preparation Services		$2,200
Auctioneering Services		$100
Safety Apparel		$2,000
Purchases by Private Water Companies		$3,000
Aircraft Trade-Ins		$100
Phase-out of Computer and Data Processing Services		$4,200
Corporation Tax:		
Rate Change from 11% to 10.75% Effective 1/1/96		$(5,500)
Delay Clean Air Credit		$1,500
Delay Capital Goods Credit		$3,300
Public Service Companies Tax:		
Delay Repeal of Private Water Companies Tax from 7/1/96 to 7/1/97		$8,000
Delay Data Processing Property Tax Credit		$1,600

Insurance Premiums Tax:		
Delay Data Processing Property Tax Credit		$11,400
Miscellaneous Taxes:		
Delay Repeal of Tire Tax from 7/1/96 to 7/1/97		$4,000
Privatization of Lottery Operation		$201,300
Total FY 96-97 Changes Enacted During 1995 Session	**$(200,000)**	**$237,200**

BOND AUTHORIZATIONS

The 1995 General Assembly for FY 95-96 authorized a total of $1.017 billion in bonding authority. Fiscal year 1996 authorizations included: $605.8 million in General Obligation bonds; $173.2 million in Special Tax Obligation (STO) bonds for transportation capital projects; $125.4 million in Revenue bonds for the Clean Water Program; and $112.6 million, which will be issued by the University of Connecticut to finance projects to improve the school's infrastructure. Prior years' authorizations were reduced by $396.0 million. Therefore, total authorizations net of reductions for FY 95-96 are $621.0 million.

A total of $866.6 million in bonding authority was authorized by the 1995 General Assembly for FY 96-97. FY 96-97 authorizations included: $523.8 million in General Obligation bonds; $189.8 million in Special Tax Obligation (STO) bonds for transportation capital projects; and $112.0 million, which will be issued by the University of Connecticut to finance projects to improve the school's infrastructure.

The authorizations are contained in seven Acts described below:

SA 95-20 **"An Act Concerning The Authorization of Bonds of the State for Capital Improvements and Other Purposes"** provides $310.4 million in General Obligation bond authorizations for a variety of projects and programs in fiscal year 1996. The Act also provides $278.4 million in General Obligation bond authorization for FY 96-97. In addition, the Act reduces prior authorizations by $352.9 million and makes numerous language and technical modifications to previously authorized projects.

PA 95-286 **"An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes"** provides $134.2 million in FY 95-96 and $189.8 million in FY 96-97 in Special Tax Obligation bonds for various transportation capital projects. The Act also closes out $21.1 million from old bonds acts in which all of the projects have been completed. The unspent funds will be used by the Department of Transportation to supplement projects receiving authorizations in FY 95-96.

PA 95-272 **"An Act Increasing Certain Bond Authorizations for Capital Improvements"** provides $229.5 million in FY 95-96 and $245.4 million in FY 96-97 in General Obligation bond authorizations for local school construction grants, local capital improvement grants, economic development programs, and other ongoing capital projects and programs. The Act also contains $125.4 million in FY 95-96 and $41 million in FY 96-97 in Revenue bond authorization for loans to municipalities pursuant to the Clean Water Program. In addition, the Act reduces prior authorizations for loan programs administered by the Connecticut Development Authority by $43.1 million.

PA 95-270 **"An Act Authorizing Bonds of the State for Improvements at the University of Connecticut"** provides $18 million in General Obligation bonds in FY 95-96 for renovations and improvements to the Homer Babbidge Library.

SA 95-7 **"An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects"** provides $39 million in Special Tax Obligation bonds in FY 95-96 for resurfacing and related construction projects for the state's highways.

PA 95-2 **"An Act Concerning the Taxation of Interest on Certain Bonds of the State of Connecticut and its Political Subdivisions"** authorizes the state to issue $48 million in General Obligation bonds to acquire the rights to exclude interest on certain state and local obligations from gross income for corporation business tax purposes. The proceeds of the bonds will be used to pay compensation and interest to corporate holders of certain state obligations for acquiring the rights and pay administrative costs associated with the takings and may be used to pay refunds to corporations who have excluded interest on U.S. obligations in their gross income for purposes of the corporate tax prior to January 1, 1992.

PA 95-230 **"An Act to Enhance the Infrastructure of the University of Connecticut"** authorizes the UConn board of trustees to issue up to $980 million in bonds on behalf of the state to finance specific renovation and construction projects. The Act lists sixty-two projects to be completed in two phases. The first phase, which will be undertaken between FY 95-96 and FY 98-99, is estimated to cost $382 million. The second phase, which will be undertaken between FY 99-00 and FY 04-05 is estimated to cost $868 million. The Act imposes a limit on the amount of bonds that the University can issue each year. The Act permits the University to issue up to $112.5 million in FY 95-96 and $112.0 million in FY 96-97.

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

Agency	Fiscal Year 95-96	Fiscal Year 96-97
General Obligation Bonds		
Tax Supported Bonds		
Secretary of the State, Page 114	$525,000	$500,000
Housing, Page 129	45,000,000	40,000,000
Office of Policy and Management, Page 157	122,450,000	74,350,000
Department of Veterans' Affairs, Page 169	643,000	815,000
Department of Public Works, Page 190	28,000,000	28,000,000
Department of Public Safety, Page 207	9,270,000	10,101,650
Department of Motor Vehicles, Page 221	830,000	3,000,000
Military Department, Page 228	1,980,000	3,900,000
Department of Agriculture, Page 271	8,500,000	3,500,000
Department of Environmental Protection, Page 277	45,980,000	46,080,000
Historical Commission, Page 289	150,000	150,000
Department of Economic Development, Page 292	15,500,000	30,000,000
Connecticut Innovations Inc., Page 298	19,000,000	19,000,000
Department of Mental Retardation, Page 336	10,300,000	5,500,000
Department of Mental Health & Addic. Ser., Page 370	19,002,000	10,190,000
Department of Social Services, Page 485	3,000,000	3,000,000
Department of Education, Page 606	143,000,000	154,900,000
Commission on the Arts, Page 634	1,000,000	1,000,000
State Library, Page 636	2,460,000	2,400,000
University of Connecticut, Page 648	18,000,000	0

UConn Health Center, Page 655	11,200,000	8,438,700
Regional Community-Technical Colleges, Page 665	18,191,000	13,800,000
Connecticut State Universities, Page 673	47,391,000	48,486,000
Department of Children and Families, Page 695	7,800,000	1,250,000
Judicial Department, Page 732	23,404,000	12,650,000
Connecticut Public Broadcasting Inc., Page 641	2,665,000	1,170,000
Contingency Reserve	596,100	1,603,900
Total General Obligation Bonds	**$605,837,100**	**$523,785,250**
Revenue Bonds		
Envir. Protection/Clean Water Fund, Page 277	$125,400,000	$41,000,000
Special Tax Obligation Bonds-Transportation		
Bureau of Finance & Administration, Page 469	$7,500,000	$7,000,000
Bureau of Engin. & Highway Operations, Page 463	107,350,000	128,400,000
Bureau of Aviation & Ports, Page 476	2,200,000	2,300,000
Bureau of Public Transportation, Page 479	34,000,000	34,000,000
Cost of Issuance & Capital Reserve	22,100,000	18,100,000
Total Special Tax Obligation Bonds	**$173,150,000**	**$189,800,000**
University of Connecticut Bonds- UConn 2000		
UConn 2000 Infrastructure Program, Page 749	$112,542,000	$112,001,000
Total Authorizations	**$1,016,929,100**	**$866,586,250**

1994-95 DEFICIENCIES

The General Assembly approved one deficiency bill during the 1995 Session, Special Act 95-10 which provided transfers totalling $13.7 million. Of this amount, $10.5 million is for deficiencies in eight General Fund agencies and $3.2 million is for deficiencies in two Transportation Fund activities. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II. A brief description of each deficiency follows:

General Fund

Agency/Explanation	Amount of Deficiency
Judicial Selection Commission	**$60,000**

A deficiency appropriation is provided in Other Expenses due to a contract for legal services ($31,500) associated with the review of a judicial reappointment (such contracts are not normally required in routine reviews). The agency has also requested funds of approximately $29,000 for other miscellaneous expenses for a total of $60,000. The agency's appropriation consists of $43,600 in Personal Services for one full-time position and $18,819 in Other Expenses. The agency has been funded at approximately this level, with moderate increases, for the last several years.

Division of Special Revenue **$650,000**

A net shortfall of $650,000 in the Division's Other Expenses account has resulted because of better than expected instant and lotto lottery ticket sales for FY 95. Actual expenses for advertising, professional and on-line fees, and purchases of instant tickets are estimated to be $2.7 million more than what was originally budgeted for these items. As a result of increased lottery sales, transfers to the General Fund from lottery operations have been revised upward for FY 95 by $36 million from $212.6 million to $248.6 million.

The deficiency of $650,000 assumes that $1.1 million from the mandated savings plan will be released, and $950,000 will be transferred from the Division's Personal Services account to the Other Expenses account.

State Insurance Purchasing Board **$1,800,000**

A deficiency of $1,800,000 is projected in the General Fund budget of the State Insurance Purchasing Board. $1.5 million of the deficiency is for FY 1994 deductible payments which were not paid until July, 1994. In the Audit Report of the State Insurance Board for the Fiscal Years ended June 30, 1992 and 1993, the State Auditors recommended that the Board develop procedures to ensure that all prior year obligations, paid in the new year under reservation of funds commitment of authority, were encumbered in the prior year. The agency's practice was to not charge these obligations against the budget in the prior fiscal year.

The remaining account of $300,000 is due to the increase in the number of claims which occurred in 1994. On average, about 900 claims which occurred in 1994. On average, about 900 claims were filed annually. In 1993-94, 1,990 claims were filed. The increase in the number of claims was caused by weather conditions last winter and the fact that the most adverse weather conditions occurred during the period when the highest number of state vehicles were on the road.

It should be noted that the deficiency amount has been reduced to reflect the release of the 5% initial holdback of $341,804.

Department of Public Works **$3,000,000**

The Other Expenses shortfall of $500,000 is due to the purchase of 25 Sigourney St. (the Xerox building), for which operating expenses were not budgeted. The Rents and Moving deficiency of $2,500,000 is due to an overly optimistic expectation of savings generated from the rental aversion program. Budgeted savings were $9.3 million, while actual savings in FY '95 are estimated to be $6.8 million. The Rents and Moving account required a $1.0 million deficiency appropriation in FY '94 for the same reason.

Department of Education **$1,000,000**

The deficiency of $1.0 million in the Special Education grant is due primarily to two factors. The first is a higher than projected number of catastrophic cost (excess cost) pupils in the current year, the number of which was reported on April 1, 1995. Secondly, original projections of local expenditures in Waterbury, as submitted by the school district, were significantly lower than actual figures.

County Sheriffs **$611,000**

A deficiency appropriation of $611,000 is required for Special Deputy Sheriffs associated with an increase in deployment of these workers who provide courthouse security and prisoner transportation. The hiring and deployment of special deputy sheriffs is determined on the county level by the High Sheriff in each county.

Public Defender Services Commission **$125,000**

A deficiency of $125,000 is anticipated in the Other Expenses account due to increased costs for expert witnesses, forensic services and special investigators. Total expenditures for these items in FY 1994-95 are anticipated to be about $600,000 compared to $394,904 in FY 1993-94 and $382,156 in FY 1992-93.

Department of Administrative Services
- Workers' Compensation Claims **$3,250,000**

Three factors combined to cause this deficiency (which is $29.3 more than the FY '95 Adjusted Appropriation):

1.) $464,564 was removed from the original FY '95 appropriation due to the intended transfer of CADAC to DMH (which has its WC directly appropriated to it). However, CADAC became part of the Department of Public Health and Addiction Services, whose WC is provided by the DAS WC account.

2.) $1.5 million was removed from the original FY '95 appropriation due to an overly optimistic estimate of loss control efforts and managed care programs.

3.) $1,285,436 is the estimated increase in WC claims for general government agencies in excess of original FY '95 estimates.

Total - General Fund **$10,496,000**

Transportation Fund

Department of Public Safety/
Highway Motor Patrol Program

Personal Services **$2,900,000**

The Personal Services account has an estimated $2.9 million deficiency (10.1% over the appropriation level). This is caused by at least three factors. 1) There has been significant activity for Highway Construction Project overtime, which provides State Troopers for traffic control at highway construction projects. The Department of Transportation and the contractors reimburse Public Safety for overtime costs, but some portion of the $4-$6 million annual cost (the work done in June of each year) cannot be reimbursed to Public Safety by the close of the fiscal year. This money is then deposited to the Special Transportation Fund as a revenue in the next fiscal year. Funding for this was not budgeted in FY '95. An estimated $1.0 million is required. 2) Due to public safety needs, a new State Police Trooper class was authorized by the by the Governor. Funding for a replacement class was not budgeted in FY '95. This cost about $1.1 million. 3) Miscellaneous personal services increases such as overtime and fewer than anticipated retirements (through March of this year). Total miscellaneous shortfall is $0.8 million.

State Insurance Purchasing Board **$340,000**

A deficiency in the amount of $340,000 is currently expected to result in the Transportation Fund portion of the Insurance Purchasing Board's original appropriation of $1.4 million. There are two contributing factors for the deficiency. First, $130,000 of the total deficiency is for FY 1994 deductible payments that were not paid until July, 1994. Second, the balance of $210,000 is the result of higher than anticipated claim payments in FY 1993-94 as a result of inclement weather conditions, the costs of which are impacted this fiscal year.

Total-Transportation Fund **$3,240,000**
Total Deficiencies - All Funds **$13,736,000**

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 was financed over 5 years through the issuance of General Obligation notes.

In the Fall of 1991 the Treasurer 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
FY 1993-94	150,000,000	100,000,000	250,000,000
FY 1994-95	150,000,000	0	150,000,000
FY 1995-96	165,710,000	150,000,000	315,710,000
Total	**$640,710,000**	**$325,000,000**	**$965,710,000**

Because the General Fund ended the 1992 fiscal year with an unappropriated surplus of $110.1 million, $10.1 million of the $75 million variable rate rates due to mature 6/1/93 were retired and $100 million fixed rate notes were retired, of which $50 million was due to mature 12/1/93 and $50 million 6/1/94. This left $89.9 million to be refinanced instead of the $100 million authorized in the FY 93 Appropriations Act. (SA 92-13, the Appropriations Act, authorized the State Treasurer to refinance $100 million of Economic Recovery notes due in FY 1992-93.) The Treasurer refinanced the $25 million in fixed rate notes due 6/15/93 with $25 million in variable rate notes due 12/1/94 and $64.9 million in variable rate due notes due 6/1/93 with $64.9 million due 6/1/95.

It should be noted although Section 127(f) of PA 91-3, JSS requires that any General Fund surplus up to $205 million be used to accelerate retirement of the Economic Recovery Fund notes, the 1993-95 Budget Act (PA 93-80) altered this provision for any FY 92-93 General Fund unappropriated surplus, directing instead that any surplus be dedicated for debt service payments in FY 93-94. Section 43(a) of PA 94-1 MSS, appropriated the estimated FY 93-94 General Fund surplus of $149.6 million for payment of the Economic Recovery Fund notes due in FY 94-95. The remaining monies to pay the $263.5 million in Economic Recovery Fund notes due in FY 94-95 came from a revenue intercept of $106.6 million, and the use of $7.3 million in old bond fund balances. Section 43(b) of PA 94-1 MSS, directed that any surplus for FY 93-94 (beyond the $149.6 million appropriated) be dedicated for debt service payments in FY 94-95.

Section 36 and 37 of PA 95-160 authorizes the reissuance of $240.71 million of the $315.71 million of deficit notes due in FY 95-96. The notes are to be issued with not less than $79 million maturing in FY 97 and FY 98 and $82.71 million maturing in FY 99.

Following is the revised schedule of principal payments and interest costs after use of surplus and after refinancing authorized by SA 92-13 and PA 95-160.

	Principal ($000,000)	Interest ($000,000)	Total Debt Service ($000,000)
FY 91-92	$50.0	$36.1	$86.1
92-93	100.0	36.7	136.7
plus	110.1 use of surplus		110.1
93-94	150.0	29.8	179.8
94-95	239.9	23.6	263.5
95-96	75.0	16.9 (E)	91.9
96-97	79.0	12.3 (E)	91.3
97-98	79.0	8.2 (E)	87.2
98-99	82.71	3.89 (E)	86.6
Total	**$965.71**	**$167.49**	**$1,133.2**

(E) = Estimated

THE SPENDING LIMIT (CAP)

For each year of the 1995-97 biennium, the calculation of the spending cap shows the budget, as amended, to be under the cap, by $84.8 million for FY 96 and $62.5 million for FY 97. The Governor's recommendations were under the cap by $126.2 million for FY 96, and by $246.6 million for FY 97. See schedule on the following page for details.

The calculations for the cap are done based on Sec. 2-33a of the CGS, enacted in August, 1991. With the approval of the constitutional amendment in November, 1992, it was anticipated that new statutory language would be adopted by the required three-fifths majority during either the 1993 or 1994 legislative session; however, such was not the case. Pursuant to an opinion of the Attorney General, issued on April 14, 1993, the current statutory cap remains in place until the General Assembly enacts the definitions required by the constitution, by a three-fifths majority.

During the 1995 session, a bill to implement the constitutional amendment failed in the Appropriations Committee.

1995-97
SPENDING CAP CALCULATIONS
(in millions)

		Legislative 1995-96 Budget as amended		Legislative 1995-96 Budget as amended
Total All Appropriated Funds - Prior Year		$9,484.8		$9,792.8
Less "Non Capped" Expenditures:				
Debt Service	$906.5		$1,015.8	
Expenditures under Section 4-30a	0.0		0.0	
Statutory Grants to Distressed Municipalities	1,049.8		1,056.6	
Total "Non Capped" Expenditures Prior Year		1,956.3		2,072.4
Total "Capped" Expenditures		7,528.5		7,720.4
Times Five Year Average Growth in Personal Income (FY 1990-1994)	3.59%		3.71%	
Allowable "Capped" Growth		270.3		286.4
"Capped" Expenditures		7,798.8		8,006.8
Plus "Non Capped" Expenditures:				
Debt Service	1,015.8		1,139.0	
Expenditures under Section 4-30a	0.0		0.0	
Federal Mandates and Court Orders (new $)	6.4		2.1	
Statutory Grants to Distressed Municipalities	1,056.6		1,063.8	
Total "Non Capped" Expenditures		2,078.8		2,204.9
Total All Expenditures Allowed by the Cap		9,877.6		10,211.7
Appropriated		9,792.8		10,149.2
Amount Over (Under) the Cap		$ (84.8)		$ (62.5)

1995-96 and 1996-97
BUDGET GROWTH RATES
(Based on OFA Adjustments)
(in millions of $)

	OFA [1] Estimated Expenditure 1994-95	Appropriation 1995-96	Amt. of Chg. from 1994-95	% Chg. from 1994-95	Appropriation 1996-97	Change from App.96	% Chg. from App.96
General Fund Base	$ 8,463.6	$8,836.8			$ 9,157.8		
Adjustment	265.1 [2]	94.2 [4]			- 0.6 [4]		
Total	**$ 8,728.7**	**$ 8,931.0**	**$ 202.3**	**w/o ERF 4.44**	**$ 9,157.2**	**$ 226.2**	**w/o ERF 3.59**
				w/ERF 2.32			**w/ ERF 2.53**
Transportation Fund Base	$ 755.1	$ 804.5			$ 837.2		
Adjustment	-	-10.0 [5]			-10.0 [5]		
Total	**$ 755.1**	**$ 794.5**	**$ 39.4**	**5.23**	**$ 827.2**	**$ 32.7**	**4.12**
All Other Appropriated Funds							
Base [3]	$ 144.9	$ 151.5			$ 154.2		
Adjustment	-	-			-		
Total	**$ 144.9**	**$ 151.5**	**$ 6.6**	**4.55**	**$ 154.2**	**$ 2.7**	**1.78**
Combined Totals	**$ 9,628.7**	**$ 9,877.0**	**$ 248.3**	**w/o ERF 4.50**	**$ 10,138.6**	**$ 261.6**	**w/o ERF 3.60**
				w/ ERF 2.58			**w/ ERF 2.65**

[1] Based on estimate of 2/27/95, adjusted to reflect a projected UCC/DSH expenditure of $279.2 million in the General Fund.

[2] This is the 1994-95 ERF payment (deficit financing) of $265.1 million which is considered to be a General Fund expenditure for purposes of this schedule.

[3] Includes: Banking, Insurance, DPUC/Consumer Counsel, Workers' Compensation, Regional Market, Soldiers', Sailors' and Marines', Criminal Injuries Compensation and Mashantucket Pequot Funds.

[4] The following are adjustments to the General Fund for purposes of comparability with 1994-95:

	Appropriated 1995-96	Appropriated 1996-97
ERF Payment	$91.9	$0.0
Transfer of General Fund Costs to Other Funds for:		
Equipment Purchases to Capital Equipment Purchase Fund (Bond Funds) - OFA Est. of increase over 1994-95 level of $5.3 million	7.4	4.5
Transfers to the General Fund of costs previously paid by off-budget funds:		
DEP - 12 positions and expenses of the Underground Storage Tank account	-.5	-.5
DEP - 69 positions and expenses of the Emergency Spill Response account	-4.3	-4.3
DPH - 11 positions and expenses of licensing positions paid from revenue	-.3	-.3
Total	$94.2	$-0.6

[5] The following adjustment is made to the Transportation Fund for purposes of comparability with 1994-95:

Adjustment to reflect lower level of funding Highway and Bridge Renewal in FY '95, due to use of Bond Funds	$-10.0	$-10.0

STATE BUDGET BY FUND
1995-97

	FY 1995-96	FY 1996-97
GENERAL FUND		
Estimated Revenue	$ 8,928,900,000	$ 9,158,000,000
Transfer to Economic Recovery Fund (est.)	-91,900,000	0
Net Estimated Revenue	8,837,000,000	9,158,000,000
Estimated Expenditures		
Appropriations (Gross)	8,939,832,716	9,280,393,061
Less: Estimated Lapse	-103,200,000	-122,600,000
Total Estimated Expenditures	8,836,632,716	9,157,793,061
Estimated Balance	$ 367,284	$ 206,939
TRANSPORTATION FUND		
Estimated Fund Balance	$ 45,232,000	$ 29,738,831
Estimated Revenue	789,000,000	842,500,000
Estimated Expenditures		
Appropriations (Gross)	813,693,169	849,472,208
Less: Estimated Lapse	-9,200,000	-12,300,000
Total Estimated Expenditures	804,493,169	837,172,208
Estimated Balance	$ 29,738,831	$ 35,066,623
MASHANTUCKET PEQUOT FUND		
Estimated Revenue	$ 85,000,000	$ 85,000,000
Estimated Expenditures	85,000,000	85,000,000
Estimated Balance	$ 0	$ 0
SOLDIERS, SAILORS AND MARINES FUND		
Estimated Fund Balance	$ 47,200,000	$ 47,173,693
Estimated Revenue	3,650,000	3,800,000
Estimated Expenditures	3,676,307	3,788,625
Estimated Balance	$ 47,173,693	$ 47,185,068
REGIONAL MARKET OPERATION FUND		
Estimated Fund Balance	$ 150,765	$ 129,742
Estimated Revenue	930,000	1,000,000
Estimated Expenditures	951,023	989,847
Estimated Balance	$ 129,742	$ 139,895
BANKING FUND		
Estimated Fund Balance	$ 7,290,000	$ 7,306,444
Estimated Revenue	14,600,000	15,100,000
Estimated Expenditures	14,583,556	15,117,508
Estimated Balance	$ 7,306,444	$ 7,288,936
INSURANCE FUND		
Estimated Fund Balance	$ 2,500,000	$ 2,550,266
Estimated Revenue	11,600,000	12,100,000
Estimated Expenditures	11,549,734	12,053,986
Estimated Balance	$ 2,550,266	$ 2,596,280

	FY 1995-96	FY 1996-97
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
Estimated Fund Balance	$ 76,850	$ 13,395
Estimated Revenue	13,200,000	14,200,000
Estimated Expenditures	13,263,455	14,167,071
Estimated Balance	$ 13,395	$ 46,324
WORKERS' COMPENSATION FUND		
Estimated Fund Balance	$ 22,247,660	$ 21,941,949
Estimated Revenues	20,700,000	21,000,000
Estimated Expenditures	21,005,711	21,611,640
Estimated Balance	$ 21,941,949	$ 21,330,309
CRIMINAL INJURIES COMPENSATION FUND		
Estimated Revenues	$ 1,500,000	$ 1,500,000
Estimated Expenditures	1,500,000	1,500,000
Estimated Balance	$ 0	$ 0

SUMMARY OF APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated 1994-95	Percent of Total	Appropriation 1995-96	Percent of Total	Appropriation 1996-97	Percent of Total
GENERAL FUND						
Personal Services	$ 1,237,834,027	14.44	$ 1,269,029,968	14.20	$ 1,255,867,271	13.53
Other Expenses	919,579,886	10.73	953,578,492	10.67	963,046,146	10.38
Equipment	2,471,180	0.04	2,393,378	0.03	2,420,942	0.03
Other Current Expenses [1]	601,722,098	7.02	752,671,149	8.42	838,479,836	9.04
Debt Service [2]	589,260,000	6.88	657,810,960	7.36	763,098,744	8.22
Other Than Payments to Local Government	3,520,871,046	41.08	3,577,393,181	40.02	3,718,255,521	40.07
Payments to Local Governments	1,698,101,706	19.81	1,727,131,588	19.32	1,739,225,601	18.74
General Fund Total - Gross	**$ 8,569,839,943**	**100.00**	**$ 8,940,088,716**	**100.00**	**$ 9,280,394,061**	**100.00**
Less: Estimated Lapse	-106,203,372		-103,200,000		-122,600,000	
General Fund TotaL - Net	**$ 8,463,636,571**		**$ 8,836,808,716**		**$ 9,157,794,061**	
TRANSPORTATION FUND						
Personal Services	$ 158,788,911	20.58	$ 159,973,970	19.66	$ 159,886,715	18.22
Other Expenses	105,619,506	13.69	114,928,298	14.12	116,524,843	13.72
Equipment	11,465,067	1.49	4,242,778	0.52	6,930,616	0.82
Other Current Expenses [3]	138,870,847	18.00	154,181,123	18.95	168,374,034	19.82
Debt Service [2]	334,340,000	43.32	357,800,000	43.97	375,720,000	44.23
Other Than Payments to Local Governments	15,000	0.01	0	0.00	0	0.00
Payments to Local Governments	22,606,741	2.93	22,567,000	2.77	22,036,000	2.59
Transportation Fund Total - Gross	**$ 771,696,072**	**100.00**	**$ 813,693,169**	**100.00**	**$ 849,472,208**	**100.00**
Less: Estimated Lapse	-16,590,359		-9,200,000		-12,300,000	
Transportation Fund Total - Net	**$ 755,105,713**		**$ 804,493,169**		**$ 837,172,208**	
MASHANTUCKET PEQUOT FUND						
Payments to Local Governments	**$ 85,000,000**	**100.00**	**$ 85,000,000**	**100.00**	**$ 85,000,000**	**100.00**
SOLDIERS', SAILORS', AND MARINES' FUND						
Personal Services	$ 634,372	18.03	$ 655,684	17.84	$ 743,890	19.63
Other Expenses	348,210	9.90	369,023	10.04	385,005	10.16
Equipment	10,000	0.28	11,600	0.32	6,730	0.18
Other Current Expenses	2,300,000	65.36	2,400,000	65.28	2,400,000	63.35
Other Than Payments to Local Governments	226,300	6.43	240,000	6.53	253,000	6.68
Soldiers', Sailors', and Marines' Fund Total	**$ 3,518,882**	**100.00**	**$ 3,676,307**	**100.00**	**$ 3,788,625**	**100.00**
REGIONAL MARKET OPERATION FUND						
Personal Services	$ 400,708	45.11	$ 432,740	45.50	$ 473,695	47.86
Other Expenses	279,527	31.47	302,608	31.82	306,553	30.97
Equipment	1,400	0.16	1,443	0.15	2,500	0.25
Debt Service [2]	206,737	23.27	214,232	22.53	207,099	20.92
Regional Market Operation Fund Total	**$ 888,372**	**100.00**	**$ 951,023**	**100.00**	**$ 989,847**	**100.00**
BANKING FUND						
Personal Services	$ 6,912,957	55.48	$ 7,534,258	51.66	$ 7,977,361	52.77
Other Expenses	1,933,355	15.52	3,108,541	21.32	2,998,541	19.83
Equipment	414,708	3.33	221,014	1.52	200,000	1.32
Other Current Expenses	3,200,036	25.68	3,719,743	25.51	3,941,606	26.07
Banking Fund Total	**$ 12,461,056**	**100.00**	**$ 14,583,556**	**100.00**	**$ 15,117,508**	**100.00**
INSURANCE FUND						
Personal Services	$ 6,327,032	62.96	$ 6,975,242	60.39	$ 7,312,917	60.67
Other Expenses	980,823	9.76	980,813	8.49	980,813	8.14
Equipment	274,451	2.73	197,089	1.71	215,237	1.79
Other Current Expenses	2,467,551	24.55	3,396,590	29.41	3,545,019	29.41
Insurance Fund Total	**$ 10,049,857**	**100.00**	**$ 11,549,734**	**100.00**	**$ 12,053,986**	**100.00**

	Estimated 1994-95	Percent of Total	Appropriation 1995-96	Percent of Total	Appropriation 1996-97	Percent of Total
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Personal Services	$ 6,935,145	59.42	$ 7,427,619	56.00	$ 7,844,038	55.37
Other Expenses	1,447,555	12.40	1,828,480	13.79	2,153,989	15.20
Equipment	222,575	1.91	241,943	1.82	219,603	1.55
Other Current Expenses	3,066,099	26.27	3,765,413	28.39	3,949,441	27.88
Consumer Counsel and Public Utility Control Fund Total	**$ 11,671,374**	**100.00**	**$ 13,263,455**	**100.00**	**$ 14,167,071**	**100.00**
WORKER'S COMPENSATION FUND						
Personal Services	$ 6,457,309	32.67	$ 7,272,773	34.62	$ 7,665,662	35.47
Other Expenses	1,819,777	9.21	2,769,676	13.19	2,837,654	13.13
Equipment	153,642	0.78	213,021	1.01	$ 216,562	1.00
Other Current Expenses [4]	11,337,447	57.35	10,750,241	51.18	$ 10,891,762	50.40
Worker's Compensation Fund Total	**$ 19,768,175**	**100.00**	**$ 21,005,711**	**100.00**	**$ 21,611,640**	**100.00**
CRIMINAL INJURIES COMPENSATION FUND						
Other Current Expenses	**$ 1,500,000**	**100.00**	**$ 1,500,000**	**100.00**	**$ 1,500,000**	**100.00**
TOTAL ALL FUNDS - GROSS	**$ 9,486,393,731**		**$ 9,905,231,671**		**$10,284,094,946**	
Less: Estimated Lapse	-122,793,731		-112,400,000		-134,900,000	
TOTAL ALL FUNDS - NET	**$ 9,363,600,000**		**$ 9,792,831,671**		**$10,149,194,946**	

[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 1995-97 are such items as the following:

Agency/Item	Amount (in Millions) FY 94	FY 95
Department of Administrative Services		
Workers Compensation Administrator	$5.7	$6.2
Hospital Billing System	4.3	1.4
Department of Public Works		
Rents and Moving	8.5	7.0
Department of Environmental Protection		
Emergency Spill Response	6.8	6.8
Department of Mental Retadation		
Workers' Compensation	13.1	12.5
Department of Mental Health and Addiction Services		
Managed Service Systems	4.2	4.2
Connecticut Mental Health Center	7.0	7.0
Professional Services	5.8	5.8
Workers' Compensation Claims	8.8	8.3
Department of Social Services		
Children's Health Initiative	2.8	4.3
Job Connection Program	16.2	17.4
Privatize Data Processing Services	45.5	44.1
Department of Correction		
Workers' Compensation Claims	18.5	17.8
County Sheriffs		
Special Deputy Sheriffs	16.7	16.9
Judicial Department		
Alternative Incarceration Program	18.5	18.5
Workers' Compensation Claims - Department of Administrative Services	12.8	11.9

Also included in this area are the full appropriations for several higher education agencies (shown for FY 1995-96 and 1996-97 respectively): University of Connecticut; $135.9 and $136.7 million, University of Connecticut Health Center; $55.7 and $57.1 million, Regional Community-Technical Colleges; $81.1 and $81.4 million, and Connecticut State University; $95.6 and $95.7 million.

[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 to the Economic Recovery Fund (ERF) is not included within the General Fund. The payment is estimated to be $91.9 million and $91.3 million for FY 1996 and 1997 respectively.

[3] The FY 1995-97 Appropriations include such items as Highway and Bridge Renewal $9.2 million for both fiscal years and Rail Operations, $63.4 and $63.9 million; Handicapped Access Program; $6.2 and $7.4 million and Bus Operations, $56.5 million for FY 1996 and 1997 respectively.

[4] More than half of the FY 1995-97 Appropriations for Other Current Expenses is for the Rehabilitative Services account which is $6.4 million in both years.

SUMMARY OF APPROPRIATIONS BY FUNCTION OF GOVERNMENT

Function of Government	Estimated Expenditure 1994-95	Appropriation 1995-96	% Change 96 over 95	Percent of Total	Appropriation 1996-97	% Change 97 over 96	Percent of Total
Legislative	$ 38,345,884	$ 38,843,742	1.30	0.39	$ 40,283,102	3.71	0.39
General Government	381,206,589	413,854,994	8.56	4.18	405,346,994	-2.06	3.94
Regulation and Protection of Persons and Property	224,738,444	230,220,951	2.44	2.32	235,674,172	2.37	2.29
Conservation and Development of Natural Resources and Recreation	44,193,641	51,282,469	16.04	0.52	51,559,984	0.54	0.50
Health and Hospitals	698,571,877	706,954,504	1.20	7.14	708,442,010	0.21	6.89
Transportation	294,811,374	296,823,955	0.68	3.00	302,214,012	1.82	2.94
Human Services	3,209,869,138	3,199,191,656	4.36	32.30	3,310,739,989	3.49	32.19
Education, Museums, Libraries	1,984,702,628	2.050,999,389	3.34	20.71	2,077,267,637	1.28	20.20
Corrections	679,691,138	706,793,465	3.99	7.14	694,885,355	-1.68	6.76
Judicial	180,680,696	194,603,231	7.71	1.96	195,666,868	0.55	1.90
Non-Functional	1,749,581,744	2,015,663,315	15.21	20.35	2,262,014,823	12.22	22.00
Grand Total - Gross	**$ 9,486,393,731**	**$ 9,905,231,671**		**100.00**	**$ 10,284,094,946**		**100.00**
Less: Estimated Lapse	-122,793,731	-112,400,000			-134,900,000		
Grand Total - Net [1]	**$ 9,363,600,000**	**$ 9,792,831,671**	**4.50**		**$ 10,149,194,946**		**3.60**

[1] The percentage increase has been calculated based on adjustments to 1995-96 and 1996-97 for purposes of comparability.

SUMMARY OF AUTHORIZED POSITIONS
ALL APPROPRIATED FUNDS

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Appropriation 1995-96	Difference App96-Est95	Appropriation 1996-97	Difference App97-App96
LEGISLATIVE						
Legislative Management	317	318	318	0	318	0
Auditors of Public Accounts	99	99	99	0	99	0
Commission on the Status of Women	6	6	6	0	6	0
Commission on Children	4	5	5	0	5	0
Commission on Latino and Puerto Rican Affairs	0	0	3	3	3	0
TOTAL LEGISLATIVE	**426**	**428**	**431**	**3**	**431**	**0**
GENERAL GOVERNMENT						
Governor's Office	38	38	38	0	38	0
Secretary of the State	45	45	48	3	48	0
Lieutenant Governor's Office	4	4	4	0	4	0
Elections Enforcement Commission	9	9	9	0	9	0
Ethics Commission	9	9	9	0	9	0
Freedom of Information Commission	10	10	10	0	10	0
Judicial Selection Commission	1	1	1	0	1	0
Department of Housing	55	57	26	-31	26	0
State Properties Review Board	5	5	5	0	5	0
State Treasurer	62	62	59	-3	59	0
State Comptroller	289	289	293	4	293	0
Department of Revenue Services	926	926	924	-2	924	0
Division of Special Revenue	303	303	303	0	303	0
State Insurance Purchasing Board	2	2	2	0	2	0
Office of Policy and Management	219	219	219	0	195	-24
Department of Veterans Affairs	457	461	461	0	461	0
Department of Administrative Services	359	387	409	22	430	21
Department of Public Works	170	170	154	-16	138	-16
Attorney General	302	302	302	0	302	0
Office of the Claims Commissioner	3	3	3	0	3	0
Division of Criminal Justice	381	414	416	2	420	4
TOTAL GENERAL GOVERNMENT	**3,649**	**3,716**	**3,695**	**-21**	**3,680**	**-15**
REGULATION AND PROTECTION						
Department of Public Safety	1,472	1,477	1,496	19	1,584	88
Municipal Police Training Council	27	27	27	0	27	0
Board of Firearms Permit Examiners	1	1	2	1	2	0
Motor Vehicle Department	757	757	757	0	757	0
Military Department	63	63	63	0	63	0
Commission on Fire Prevention and Control	22	24	24	0	24	0
Department of Banking	164	164	164	0	164	0
Department of Insurance	154	163	163	0	163	0
Department of Liquor Control	43	43	0	-43	0	0
Office of Consumer Counsel	17	17	17	0	17	0
Department of Public Utility Control	129	129	129	0	129	0
Department of Consumer Protection	156	156	193	37	193	0
Department of Labor	147	148	148	0	148	0
Commission on Human Rights and Opportunities	96	105	105	0	105	0
Office of Protection and Advocacy for Persons with Disabilities	37	39	39	0	39	0
Workers' Compensation Commission	158	162	162	0	162	0
TOTAL REGULATION AND PROTECTION	**3,443**	**3,475**	**3,489**	**14**	**3,577**	**88**
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	71	72	70	-2	70	0
Department of Environmental Protection	466	466	535	69	535	0
Council on Environmental Quality	2	2	2	0	2	0
Connecticut Historical Commission	16	16	15	-1	15	0
Department of Economic Development	81	81	73	-8	73	0
Agricultural Experiment Station	72	72	72	0	72	0
TOTAL CONSERVATION AND DEVELOPMENT	**708**	**709**	**767**	**58**	**767**	**0**
HEALTH AND HOSPITALS						
Department of Public Health	625	570	628	58	628	0
Office of Health Care Access	0	63	38	-25	38	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Appropriation 1995-96	Difference App96-Est95	Appropriation 1996-97	Difference App97-App96
Office of the Medical Examiner	48	48	48	0	48	0
Department of Mental Retardation	4,753	4,757	4,677	-80	4,649	-28
Department of Mental Health and Addiction Services	0	0	3,803	3,803	3,623	-180
Department of Mental Health	3,564	3,623	0	-3,623	0	0
Psychiatric Security Review Board	3	3	4	1	4	0
Public Health and Addiction Services - Addiction Services	453	455	0	-455	0	0
TOTAL HEALTH AND HOSPITALS	**9,446**	**9,519**	**9,198**	**-321**	**8,990**	**-208**
TRANSPORTATION						
Department of Transportation	4,001	4,001	4,001	0	4,001	0
HUMAN SERVICES						
Department of Social Services	2,360	2,353	2,214	-139	2,132	-82
Soldiers', Sailors', and Marines' Fund	19	19	19	0	19	0
TOTAL HUMAN SERVICES	**2,379**	**2,372**	**2,233**	**-139**	**2,151**	**-82**
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,630	1,632	1,632	0	1,632	0
Board of Education and Services for the Blind	60	63	63	0	63	0
Commission on the Deaf and Hearing Impaired	11	11	11	0	11	0
Commission on the Arts	13	13	0	-13	0	0
State Library	102	97	95	-2	95	0
Department of Higher Education	34	35	30	-5	30	0
University of Connecticut	2,620	2,638	2,587	-51	2,592	5
University of Connecticut Health Center	783	769	769	0	769	0
Charter Oak College	16	16	16	0	16	0
Teachers' Retirement Board	30	30	30	0	30	0
Regional Community - Technical Colleges	1,787	1,761	1,761	0	1,795	34
Connecticut State University	1,981	1,981	1,981	0	1,985	4
TOTAL EDUCATION, MUSEUMS, LIBRARIES	**9,067**	**9,046**	**8,975**	**-71**	**9,018**	**43**
CORRECTIONS						
Department of Correction	7,293	7,827	7,718	-109	7,718	0
Board of Parole	10	65	66	1	66	0
Department of Children and Families	2,553	2,722	2,869	147	2,767	-102
County Sheriffs	35	35	34	-1	34	0
TOTAL CORRECTIONS	**9,891**	**10,649**	**10,687**	**38**	**10,585**	**-102**
JUDICIAL						
Judicial Department	2,544	2,706	2,788	82	2,788	0
Public Defender Services Commission	252	280	280	0	280	0
TOTAL JUDICIAL	**2,796**	**2,986**	**3,068**	**82**	**3,068**	**0**
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	0	1	0
Less:						
Statewide Hiring Freeze	0	0	-882	-882	-1,449	-567
GRAND TOTAL - General Fund	**39,650**	**40,732**	**39,640**	**-1,092**	**38,893**	**-747**
GRAND TOTAL - Special Transportation Fund	**5,495**	**5,495**	**5,348**	**-147**	**5,252**	**-96**
GRAND TOTAL - Soldiers', Sailors', and Marines' Fund	**19**	**19**	**19**	**0**	**19**	**0**
GRAND TOTAL - Regional Market Operation Fund	**11**	**11**	**11**	**0**	**11**	**0**
GRAND TOTAL - Banking Fund	**164**	**164**	**164**	**0**	**164**	**0**
GRAND TOTAL - Insurance Fund	**154**	**163**	**163**	**0**	**163**	**0**
GRAND TOTAL - Consumer Counsel and Public Utility Control Fund	**151**	**151**	**151**	**0**	**151**	**0**
GRAND TOTAL - Worker's Compensation Fund	**163**	**167**	**167**	**0**	**167**	**0**
GRAND TOTAL - ALL FUNDS	**45,807**	**46,902**	**45,663**	**-1,239**	**44,820**	**-843**

SUMMARY OF FEDERAL FUNDS [1]
1995-97

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Estimated 1994-95	Projected 1995-96	Difference 1996-1995	% Chg. 1996/1995	Projected 1996-97	Difference 1997-1996	% Chg. 1997/1996
General Government	$ 43,673,737	$ 44,819,200	$ 1,145,463	2.62	$ 46,037,629	$ 1,218,429	2.72
Regulation and Protection	137,697,841	124,914,908	-12,782,933	-9.28	120,741,996	-4,172,912	-3.34
Conservation and Development	20,708,420	21,242,136	533,716	2.58	20,677,136	-565,000	-2.66
Health and Hospitals	102,475,679	115,282,396	12,806,717	12.50	116,042,629	760,233	0.66
Transportation	27,212,532	31,883,555	4,671,023	17.16	32,188,057	304,502	0.96
Human Services	164,789,245	140,089,398	-24,699,847	-14.99	135,041,559	-5,047,839	-3.60
Education Museums Libraries	227,967,810	227,641,802	-326,008	-0.14	227,912,479	270,677	0.12
Corrections	14,835,742	15,446,131	610,389	4.11	14,596,285	-849,846	-5.50
Judicial	5,133,771	3,626,372	-1,507,399	-29.36	3,194,961	-431,411	-11.90
Total - All Functions	$ 744,494,777	$ 724,945,898	$ -19,548,879	-2.63	$ 716,432,731	$ -8,513,167	-0.52

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	$1,605,000,000	$1,627,000,000	$ 22,000,000	1.40	$ 1,669,000,000	$ 42,000,000	2.6%
Recoveries of Indirect Overhead for Federal Projects (General Fund)	7,400,000	8,000,000	600,000	8.10	8,000,000	0	0.00
Miscellaneous Revenue (Federal Transportation Fund)	4,700,000	4,500,000	-200,000	-4.30	4,000,000	-500,000	-12.00
Total - Revenue	$1,617,100,000	$1,639,500,000	$ 22,400,000	1.40	$ 1,681,000,000	$ 41,500,000	2.50
Grand Total	$2,361,594,777	$2,364,445,898	$ 2,851,121	0.12	$ 2,397,432,731	$ 32,986,833	1.40

[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 1995-96 federal budget. It is estimated that federal funds represent 22.48% and 22.08%, respectively, of the total state spending for the revised 1995-96 and 1996-97 operating budgets.

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

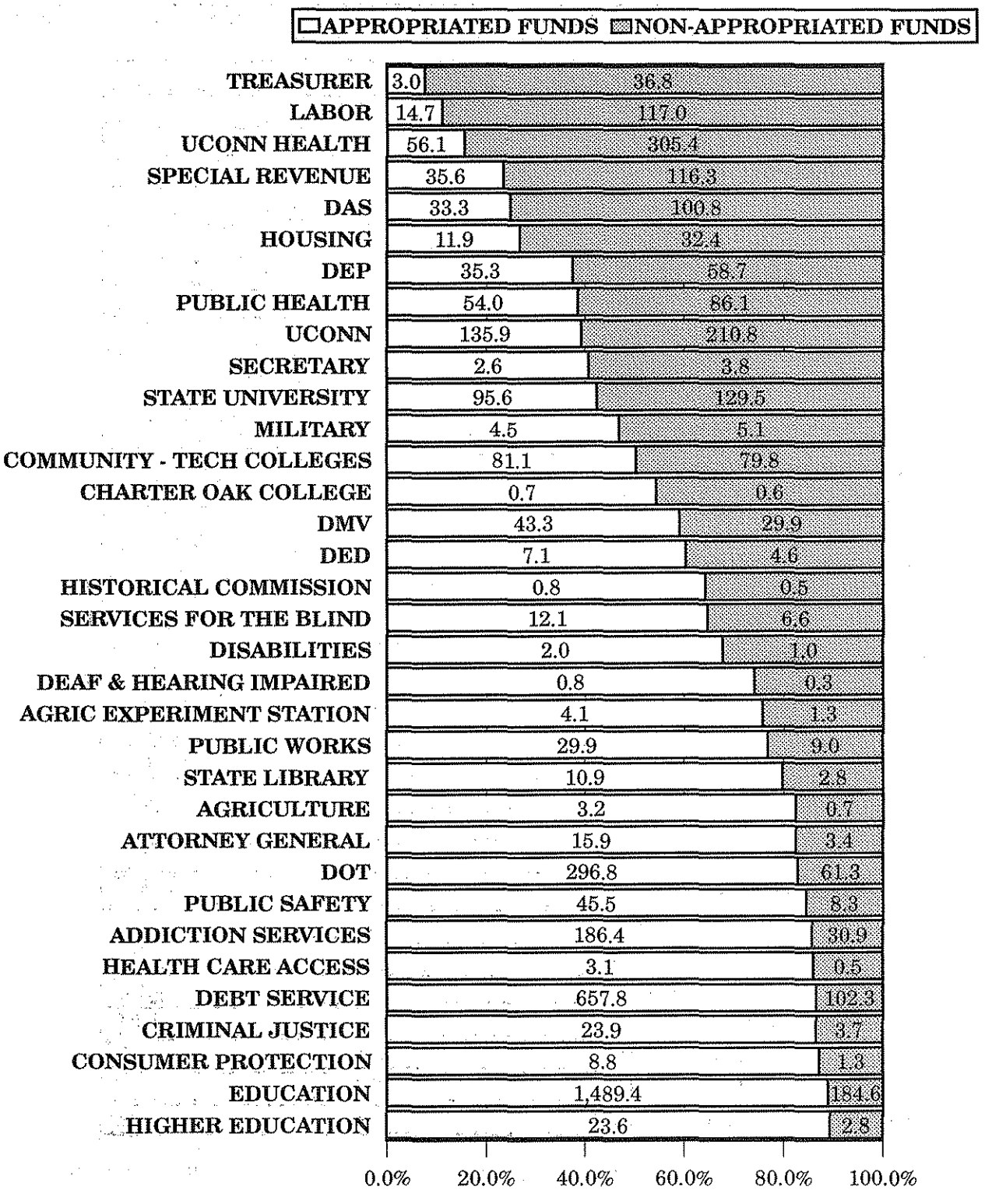
SUMMARY OF STATE AGENCY BUDGETS
1995-97

	Governor's Recommended 1995-96	Appropriation 1995-96	Other Funds Available 1995-96	Governor's Recommended 1996-97	Appropriation 1996-97	Other Funds Available 1996-97
GENERAL FUND						
LEGISLATIVE						
Legislative Management	32,328,513	32,319,918	50,000	33,773,176	33,665,523	0
Auditors of Public Accounts	5,714,438	5,714,438	0	5,791,805	5,791,805	0
Commission on the Status of Women	381,938	343,016	0	406,984	353,863	0
Commission on Children	264,513	264,513	0	273,735	273,735	0
Commission on Latino and Puerto Rican Affairs	201,857	201,857	0	198,176	198,176	0
GENERAL GOVERNMENT						
Governor's Office	2,162,543	2,162,543	0	2,171,538	2,171,538	0
Secretary of the State	2,088,764	2,600,236	3,775,811	2,095,547	2,760,019	3,711,611
Lieutenant Governor's Office	183,038	193,038	0	183,038	193,038	0
Elections Enforcement Commission	474,440	474,440	0	469,179	469,179	0
Ethics Commission	475,294	529,561	0	464,969	480,769	0
Freedom of Information Commission	667,262	667,262	0	675,036	675,036	0
Judicial Selection Commission	81,381	72,048	0	81,523	62,824	0
Department of Housing	0	11,864,457	32,405,730	0	11,901,636	35,467,437
State Properties Review Board	350,269	350,269	0	348,683	348,683	0
State Treasurer	3,134,190	3,019,490	36,796,473	3,135,743	3,021,043	37,727,251
State Comptroller	15,578,519	15,478,519	640,000	15,320,190	15,540,226	640,000
Department of Revenue Services	48,877,643	49,742,343	0	48,920,756	48,785,456	0
Division of Special Revenue	36,478,734	35,556,189	116,325,325	37,523,072	36,464,295	118,091,650
State Insurance Purchasing Board	6,948,135	6,948,135	0	7,347,173	7,347,173	0
Gaming Policy Board	4,000	4,000	0	4,000	4,000	0
Office of Policy and Management	109,025,167	154,334,288	11,535,079	129,614,301	147,677,358	9,584,422
Department of Veterans Affairs	23,896,289	23,896,289	1,930,000	24,302,266	24,302,266	1,945,000
Department of Administrative Services	59,015,317	33,316,116	100,785,927	57,006,303	32,367,507	103,813,691
Department of Public Works	0	29,937,924	9,000,000	0	27,717,621	3,150,000
Attorney General	15,881,852	15,881,852	3,366,500	15,925,785	15,925,785	3,366,500
Office of the Claims Commissioner	243,581	243,581	0	234,819	234,819	0
Division of Criminal Justice	24,464,852	23,914,852	3,690,373	24,632,378	24,082,378	3,483,979
Criminal Justice Commission	1,328	1,328	0	1,328	1,328	0
REGULATION AND PROTECTION						
Department of Public Safety	45,385,224	45,476,347	8,286,763	48,088,336	48,814,113	8,841,838
Municipal Police Training Council	1,687,349	1,772,349	62,800	1,702,501	1,727,501	43,800
Board of Firearms Permit Examiners	75,576	77,576	0	75,963	78,463	0
Military Department	4,549,412	4,549,412	5,145,000	4,578,716	4,578,716	5,075,000
Commission on Fire Prevention and Control	1,554,091	1,554,091	0	1,554,932	1,554,932	0
Department of Consumer Protection	10,469,220	8,781,104	1,286,468	10,526,109	8,819,793	945,000
Department of Labor	12,109,442	14,658,767	117,005,273	10,105,114	14,794,484	112,743,463
Commission on Human Rights and Opportunities	4,879,501	4,879,501	17,500	4,877,228	4,877,228	17,500
Office of Protection and Advocacy for Persons with Disabilities	2,015,368	2,015,368	950,543	2,018,558	2,018,558	950,543
Office of the Child Advocte	0	145,000	0	0	145,000	0
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	0	3,158,440	673,003	0	3,177,016	673,003
Department of Environmental Protection	34,233,834	35,329,889	58,694,550	34,407,471	35,601,888	63,156,712
Council on Environmental Quality	87,741	87,741	0	87,741	87,741	0
Connecticut Historical Commission	0	827,294	457,900	0	798,702	457,900
Department of Economic Development	0	7,089,305	4,649,671	0	7,048,905	1,145,410
Department of Business and Community Development	19,416,805	0	0	19,441,323	0	0
Agricultural Experiment Station	4,053,009	4,053,009	1,298,320	4,062,984	4,062,984	1,290,320
HEALTH AND HOSPITALS						
Department of Public Health	53,722,259	54,020,117	86,124,396	51,949,589	54,165,910	88,248,487
Office of Health Care Access	0	3,057,283	500,000	0	3,262,283	0
Office of the Medical Examiner	3,640,318	3,640,318	0	3,627,610	3,627,610	0
Department of Mental Retardation	456,573,806	459,643,620	6,891,544	455,337,773	468,090,558	6,891,544
Department of Mental Health and Addiction Services	0	186,390,626	30,854,940	0	179,098,962	29,256,591
Psychiatric Security Review Board	202,540	202,540	0	196,687	196,687	0
Department of Behavioral Health	184,260,785	0	0	177,529,133	0	0
TRANSPORTATION						
Department of Transportation	1,357,286	0	0	1,078,824	0	0
HUMAN SERVICES						
Department of Social Services	3,034,396,689	3,195,755,349	141,152,357	3,090,338,226	3,307,204,364	136,096,117

	Governor's Recommended 1995-96	Appropriation 1995-96	Other Funds Available 1995-96	Governor's Recommended 1996-97	Appropriation 1996-97	Other Funds Available 1996-97
EDUCATION MUSEUMS LIBRARIES						
Department of Education	1,482,134,089	1,489,402,869	184,597,125	1,486,301,590	1,504,474,983	183,460,125
Board of Education and Services for the Blind	12,174,117	12,122,015	6,606,606	12,183,505	12,131,403	6,737,562
Commission on the Deaf and Hearing Impaired	921,033	824,052	286,884	921,292	824,056	286,884
State Library	11,397,950	10,883,919	2,755,687	11,449,656	10,935,625	2,688,737
Department of Higher Education	0	23,573,796	2,779,151	0	23,373,555	2,889,151
University of Connecticut	136,938,763	135,888,763	210,751,605	137,743,158	136,693,158	213,142,061
University of Connecticut Health Center	56,859,245	56,059,245	305,391,527	59,254,681	57,454,681	315,141,104
Charter Oak College	665,601	700,601	584,840	685,032	720,032	586,646
Teachers' Retirement Board	153,539,256	144,842,256	0	171,218,692	153,121,392	0
Regional Community - Technical Colleges	80,071,708	81,071,708	79,823,265	0	81,851,566	79,761,890
Connecticut State University	94,565,165	95,630,165	129,544,005	170,351,752	95,687,186	202,114,693
CORRECTIONS						
Department of Correction	414,850,903	414,587,134	4,234,779	404,510,724	404,044,678	4,253,479
Board of Pardons	29,612	30,560	0	29,612	31,601	0
Board of Parole	5,825,485	5,825,485	0	7,175,356	7,175,356	0
Department of Children and Families	265,072,819	267,439,256	17,192,422	257,056,686	264,886,337	11,533,981
County Sheriffs	18,901,150	18,911,030	0	18,904,503	18,747,383	0
JUDICIAL						
Judicial Department	176,329,709	176,125,382	4,449,197	177,248,968	177,044,641	4,017,786
Public Defender Services Commission	16,987,849	16,977,849	975,482	17,132,227	17,122,227	975,482
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	18,000	18,000	0	18,000	18,000	0
Debt Service - State Treasurer	674,793,865	657,810,960	102,333,928	763,863,223	763,098,744	107,014,814
Reserve for Salary Adjustments	36,128,000	103,344,000	0	39,505,000	191,654,000	0
Workers' Compensation Claims - Department of Administrative Services	12,774,823	12,774,823	0	11,862,111	11,862,111	0
Second Injury Payments - Department of Administrative Services	350,000	350,000	0	300,000	300,000	0
Judicial Review Council	187,105	187,105	0	187,105	187,105	0
Refunds of Payments	450,000	450,000	0	450,000	450,000	0
Fire Training Schools	252,300	309,300	0	252,300	309,300	0
Maintenance of County Base Fire Radio Network	21,000	21,000	0	21,000	21,000	0
Maintenance of Statewide Fire Radio Network	14,000	14,000	0	14,000	14,000	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	0	34	34	0
Connecticut State Police Association	60,100	62,000	0	60,100	64,180	0
Connecticut State Firemen's Association	67,500	69,600	0	67,500	72,040	0
Emergency Communications	907,920	1,017,920	0	907,920	1,047,920	0
Interstate Sanitation Commission	3,333	65,000	0	3,333	65,000	0
Reimbursements to Towns for Loss of Taxes on State Property	24,965,846	29,331,282	0	24,965,846	32,139,403	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	61,184,275	65,018,197	0	61,184,275	70,085,484	0
Unemployment Compensation	6,300,000	6,300,000	0	6,600,000	6,600,000	0
State Employees Retirement Contributions	180,324,837	223,115,971	0	162,691,938	229,271,275	0
Higher Education Alternative Retirement System	10,850,000	10,850,000	0	10,950,000	10,950,000	0
Pensions and Retirements-Other Statutory	1,300,000	1,300,000	0	1,300,000	1,300,000	0
Judges and Compensation Commissioners Retirement	7,648,032	9,707,566	0	8,665,290	11,565,290	0
Insurance - Group Life	2,300,000	2,300,000	0	2,400,000	2,400,000	0
Employers Social Security Tax	117,420,000	119,635,425	0	117,394,000	120,141,038	0
State Employees Health Service Cost	172,925,000	169,037,900	0	161,371,000	168,608,800	0
Retired State Employees Health Service Cost	90,825,000	88,825,000	0	100,150,000	95,200,000	0
TOTAL - GENERAL FUND - GROSS	**8,592,929,536**	**8,940,008,716**	**1,836,658,749**	**8,739,837,730**	**9,280,394,061**	**1,911,419,164**
Less: Estimated Lapse	-103,200,000	-103,200,000		-122,600,000	-122,600,000	
TOTAL - GENERAL FUND - NET	**8,489,729,536**	**8,836,808,716**	**1,836,658,749**	**8,617,237,730**	**9,157,794,061**	**1,911,419,164**
TRANSPORTATION FUND						
State Insurance Purchasing Board	2,426,234	2,426,234	0	2,560,017	2,560,017	
Department of Public Safety	40,944,492	42,637,262	0	40,257,647	41,963,910	
Motor Vehicle Department	43,271,718	43,271,718	29,933,222	43,351,269	43,351,269	25,605,008
Department of Transportation	298,213,771	296,823,955	61,292,091	300,948,235	302,214,012	61,623,061
Debt Service - State Treasurer	359,930,000	357,800,000	0	378,910,000	375,720,000	0
Reserve for Salary Adjustments	0	6,500,000	0	0	17,200,000	0
Refunds of Payments	551,300	500,000	0	551,300	510,000	0
Unemployment Compensation	630,000	630,000	0	650,000	650,000	0

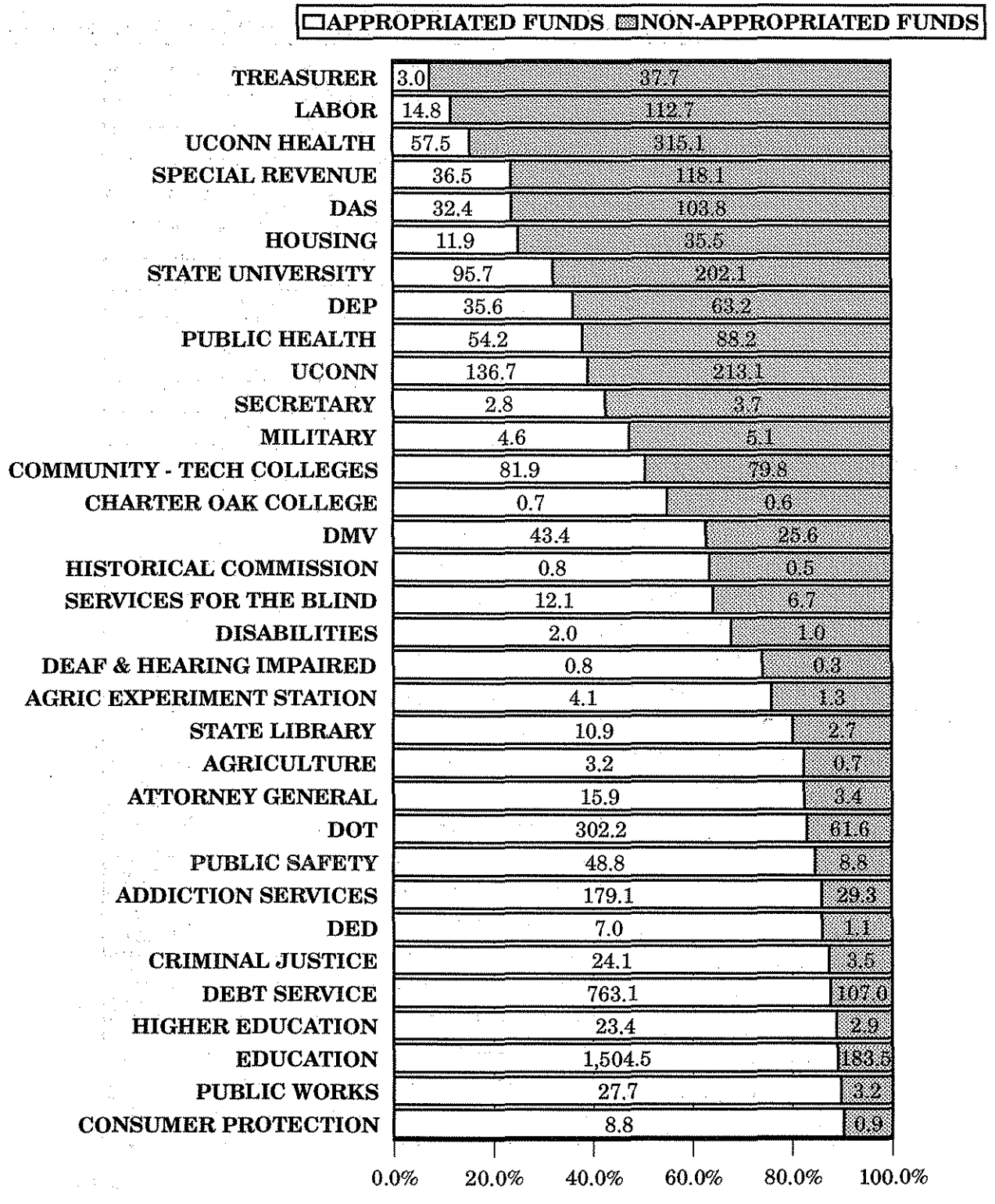
	Governor's Recommended 1995-96	Appropriation 1995-96	Other Funds Available 1995-96	Governor's Recommended 1996-97	Appropriation 1996-97	Other Funds Available 1996-97
State Employees Retirement Contributions	27,000,000	31,300,000	0	27,700,000	33,486,000	0
Insurance - Group Life	129,000	129,000	0	129,000	129,000	0
Employers Social Security Tax	12,775,000	12,775,000	0	12,845,000	12,845,000	0
State Employees Health Service Cost	19,650,000	18,900,000	0	18,595,000	18,843,000	0
TOTAL - TRANSPORTATION FUND - GROSS	**805,521,515**	**813,693,169**	**91,225,313**	**826,497,468**	**849,472,208**	**87,228,069**
Less: Estimated Lapse	-9,200,000	-9,200,000		-12,300,000	-12,300,000	
TOTAL - TRANSPORTATION FUND - NET	**796,321,515**	**804,493,169**	**91,225,313**	**814,197,468**	**837,172,208**	**87,228,069**
MASHANTUCKET PEQUOT FUND						
Grants to Towns	85,000,000	85,000,000	0	85,000,000	85,000,000	0
SOLDIERS', SAILORS', AND MARINES' FUND						
Department of Veterans Affairs	240,000	240,000	0	253,000	253,000	0
Soldiers', Sailors', and Marines' Fund	3,401,656	3,436,307	0	3,449,058	3,535,625	0
TOTAL - SOLDIERS', SAILORS', AND MARINES' FUND	**3,641,656**	**3,676,307**	**0**	**3,702,058**	**3,788,625**	0
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	0	736,791	0	0	782,748	0
Department of Business and Community Development	711,054	0	0	720,697	0	0
Debt Service - State Treasurer	214,232	214,232	0	207,099	207,099	0
TOTAL - REGIONAL MARKET OPERATION FUND	**925,286**	**951,023**	**0**	**927,796**	**989,847**	0
BANKING FUND						
Department of Banking	14,153,216	14,583,556	0	14,049,711	15,117,508	0
INSURANCE FUND						
Department of Insurance	11,181,257	11,549,734	0	11,180,106	12,053,986	0
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	1,427,141	1,471,175	0	1,511,958	1,623,034	0
Department of Public Utility Control	11,407,816	11,792,280	690,341	11,639,893	12,544,037	750,316
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	**12,834,957**	**13,263,455**	**690,341**	**13,151,851**	**14,167,071**	**750,316**
WORKERS' COMPENSATION FUND						
Workers' Compensation Commission	20,639,818	21,005,711	73,531	20,731,804	21,611,640	52,818
CRIMINAL INJURIES COMPENSATION FUND						
Judicial Department	1,500,000	1,500,000	0	1,500,000	1,500,000	0
GRAND TOTAL - ALL FUNDS - GROSS	**9,548,327,241**	**9,905,231,671**	**1,928,647,934**	**9,716,578,524**	**10,284,094,946**	**1,999,450,367**
Less: Estimated Lapse	-112,400,000	-112,400,000		-134,900,000	-134,900,000	
GRAND TOTAL - ALL FUNDS - NET	**9,435,927,241**	**9,792,831,671**	**1,928,647,934**	**9,581,678,524**	**10,149,194,946**	**1,999,450,367**

SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABLE FY 1995-96*



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

SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABLE FY 1996-97*



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

STATE GRANTS TO TOWNS

Appropriated Grants

Administering Agency & Grant	1994-95 Appropriation	1995-96 Appropriation	Amount of Change	1996-97 Appropriation	Amount of Change
Department of Housing [1]					
Tax Abatement	2,649,414	2,649,414	0	2,649,414	0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	2,900,000	0
Connecticut Housiong Partnership Program	2,761,537	2,107,684	653,853	1,369,633	738,051
Total-Agency	**8,310,951**	**7,657,098**	**653,853**	**6,919,047**	**738,051**
Office of Policy and Management					
Reimbursement Property Tax-Disability Exemption [2]	550,000	450,000	100,000	316,372	-133,628
Distressed Municipalities	3,500,000	3,500,000	0	4,500,000	1,000,000
Property Tax Relief Elderly Circuit Breaker [2]	21,360,000	24,500,000	-3,140,000	12,286,726	-12,213,274
Property Tax Relief Elderly Freeze Program [2]	10,000,000	8,100,000	-1,900,000	5,752,212	-2,347,788
Property Tax Relief for Veterans [2]	9,900,000	8,250,000	-1,650,000	5,694,690	-2,555,310
Justice Assistance Grants	566,278	302,150	-264,128	302,150	0
Drug Enforcement Program	12,813,340	13,018,337	204,997	15,018,337	2,000,000
P.I.L.O.T.- New Manufacturing Machinery and Equipment	41,240,000	55,400,000	14,160,000	63,900,000	8,500,000
Youth Centers	2,365,440	1,774,080	-591,360	1,774,080	0
Special Olympics Security	0	300,000	300,000	0	-300,000
Special Olympics Town Aid	0	500,000	500,000	0	-500,000
Total-Agency	**102,295,058**	**116,094,567**	**7,719,509**	**109,544,567**	**-6,550,000**
Department of Public Health					
Local and District Departments of Health	2,834,921	2,634,921	-200,000	2,634,921	0
Venereal Disease Control	222,275	222,275	0	222,275	0
School Based Health Clinics	3,662,129	3,662,129	0	3,662,129	0
Total-Agency	**6,719,325**	**6,519,325**	**-200,000**	**6,519,325**	**0**
Department of Mental Health and Addiction Services					
Community Mobilization	461,756	320,722	-141,034	0	-320,722
Department of Transportation					
Aircraft Registration	2,000,000	2,567,000	567,000	2,036,000	-531,000
Town Aid Road Grants	20,000,000	20,000,000	0	20,000,000	0
Total-Agency	**22,000,000**	**22,567,000**	**567,000**	**22,036,000**	**-531,000**
Department of Social Services [3]					
Assistance for Persons Who Are Unemployable	45,021,850	0	-45,021,850	0	0
Assistance for Unemployed Persons	85,942,090	0	-85,942,090	0	0
Emergency Assistance to Families	23,778,723	0	-23,778,723	0	0
General Assistance	0	129,153,369	129,153,369	127,747,487	-1,405,882
Child Day Care	5,252,824	5,252,824	0	5,252,824	0
Human Resource Development	679,106	509,330	-169,776	509,330	0
Human Resource Development-Hispanic Programs	51,904	38,928	-12,976	38,928	0
Teenage Pregnancy Prevention Block Grant	850,000	850,000	0	637,500	-212,500

Administering Agency & Grant	1994-95 Appropriation	1995-96 Appropriation	Amount of Change	1996-97 Appropriation	Amount of Change
Vocational Rehabilitation	52,000	39,000	-13,000	39,000	0
Traumatic Brain Injury	109,000	109,000	0	109,000	0
Total-Agency	**161,737,497**	**135,952,451**	**-25,785,046**	**134,334,069**	**-1,618,382**
Department of Education					
School Building Grants and Interest Subsidy	206,000	128,000	-78,000	75,000	-53,000
Vocational Agriculture	1,320,000	2,010,000	690,000	2,115,000	105,000
Special Education [4]	248,491,800	0	-248,491,800	0	0
Transportation of School Children	38,981,787	35,744,000	-3,237,787	37,176,760	1,432,760
Adult education	11,300,000	12,120,000	820,000	13,110,000	990,000
Health and Welfare Services Pupils Private Schools	2,700,000	2,800,000	100,000	2,900,000	100,000
Education Equalization Grants	998,751,000	1,247,047,937	248,296,937	1,252,047,937	5,000,000
Bilimgual Education	2,200,000	2,200,000	0	2,200,000	0
Priority School Districts	11,000,000	11,250,000	250,000	11,125,000	-125,000
Young Parents Program	200,000	233,000	33,000	233,000	0
Interdistrict Cooperation	6,314,000	11,400,000	5,086,000	15,600,000	4,200,000
School Breakfast Program	1,323,092	1,450,000	126,908	1,489,000	39,000
Excess Cost-Student Based [5]	0	15,009,000	15,009,000	15,009,000	0
Excess Cost-Equity [5]	0	11,500,000	11,500,000	11,500,000	0
Medicaid Coordination [5]	0	1,760,000	1,760,000	3,520,000	1,760,000
Student Achievement Grant	0	1,000,000	1,000,000	1,000,000	0
Non-Public School Transportation	0	4,061,000	4,061,000	4,061,000	0
Celebration of Excellence	25,000	25,000	0	25,000	0
School to Work Opportunities	100,000	100,000	0	100,000	0
Extended School Hours and Support Programs	2,000,000	1,600,000	-400,000	1,600,000	0
Youth Service Bureaus [6]	2,534,530	2,763,398	228,868	2,763,398	0
Total-Agency	**1,327,447,209**	**1,364,201,335**	**36,754,126**	**1,377,650,095**	**13,448,760**
Board of Education and Services for the Blind					
Services for Persons with Impaired Vision	235,000	235,000	0	235,000	0
Tuition and Services-Public School Children	650,000	650,000	0	650,000	0
Total-Agency	**885,000**	**885,000**	**0**	**885,000**	**0**
State Library					
Grant to Public libraries	453,776	453,776	0	453,776	0
Connecticard Payments	697,835	697,835	0	697,835	0
Total-Agency	**1,151,611**	**1,151,611**	**0**	**1,151,611**	**0**
Miscellaneous Appropriations Administered by the Comptroller					
Reimbursements for Towns for Loss of Taxes on State Property	24,965,846	29,331,282	4,365,436	32,139,403	2,808,121
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	61,184,275	65,018,197	3,833,922	70,085,484	5,067,287
Manshantucket Pequot	85,000,000	85,000,000	0	85,000,000	0
Total-Agency	**171,150,121**	**179,349,479**	**8,199,358**	**187,224,887**	**7,875,408**
Total Appropriated-Grants to Towns	**1,799,509,114**	**1,834,698,588**	**35,189,474**	**1,846,264,601**	**11,566,013**

Non - Appropriated Grants

Administering Agency & Grant	1994-95 Estimated Payment	1995-96 Estimated Payment	Amount of Change	1996-97 Estimated Payment	Amount of Change
Department of Revenue Services					
Hotel Room Tax Sharing [7]	-	-	-	-	-
Office of Policy & Management					
Payment-in Lieu of Boating Taxes	2,390,498	230,498	0	2,390,498	0
Division of Special Revenue					
Gambling Revenue Payment	3,500,000	3,220,000	-280,000	4,250,000	1,030,000
Department of Environmental Protection [8]					
Municipal Solid Waste Recycling	500,000	1,800,000	1,300,000 [8]	500,000	-1,300,000
Total Non-Appropriated Grants	**6,390,498**	**7,410,498**	**1,020,000**	**7,140,498**	**-270,000**

Bonded Grants to Towns

	1996 Authorization	1997 Authorization	Unallocated Balance
Department of Housing [9]			
Office of Policy and Management			
Grant-in -aid to municipalities for urban development projects	7,000,000	7,000,000	855,787
Local Capital Improvement Program	30,000,000	30,000,000	30,000,000
Total-OPM	**37,000,000**	**37,000,000**	**30,855,787**
Department of Environmental Protection			
Various flood control and erosion control projects	1,500,000	1,500,000	1,244,856
Grants-in-aid to municipalities for the purpose of providing potable water	3,000,000	3,000,000	0
Containment, Removal, or Mitigation of Identified Hazardous Waste Disposal Sites	9,000,000	9,000,000	13,075,000
Urban Site Remediation Program	5,000,000	0	0
Grant-in-aid to municipalities for water pollution control projects	3,000,000	3,000,000	2,790,000
Grants-in-aid for grants from the Clean Water Fund	16,480,000	23,580,000	145,153,615
Total-DEP	**32,980,000**	**40,080,000**	**162,263,471**
Department of Economic Development [1]			
Grants-in-aid to municipalities for urban economic development projects	5,000,000	5,000,000	11,343
Total-DED	**5,000,000**	**5,000,000**	**11,343**
Department of Transportation			
Grant-in-aid to municipal airports	2,000,000	2,000,000	0

	1996 Authorization	1997 Authorization	Unallocated Balance
Total-DOT	**2,000,000**	**2,000,000**	**0**
Department of Education			
Grant-in-aid to municipalities for technology wiring of schools	2,400,000	8,000,000	0
Grant-in-aid to municipalities for local school construction and rehabilitation and improvements projects	130,000,000	130,000,000	0
Total-DOE	**132,400,000**	**138,000,000**	**0**
State Library			
Grant-in aid to municipalities for construction, renovations, expansions, energy conservation and handicapped accessibility for public libraries	2,000,000	20,000,000	0
Total-State Library	**2,000,000**	**2,000,000**	**0**
Total- Bonded Grants	**211,380,000**	**224,080,000**	**193,130,601**

[1] PA 95-250 "An Act Establishing the Department of Economic and Community Development' replaced the Departments of Housing (DOH) and Economic Development (DED) with a new Department of Economic and Community Development.

[2] Legislation will be needed to implement the 1997 budget reductions.

[3] Three major programatic changes: Aid to Families with Dependent Children-a) reduction in current payment standard for a family of three; b) eliminate $50 per month Special Needs payment to those families living in private housing; c) additional child benefit of $100 per month, reduced to $50; and d) establishes a 21-month benefit limit. General Assitance - various changes, including extending the date that the State will begin administering the program for 14 major cities to April 1, 1997, rather than July 1, 1996. Nursing Homes - reduced rate increases. See "Department of Social Services" for additional details.

[4] Special Education made a componet of the Education Equalization Grant.

[5] In SFY 1994-95 this grant was a subset of the Special Education Grant.

[6] Previously administered by the Department of Children and Families

[7] The revenue from the "Hotel Room Tax Sharing" is distributed to tourism districts. In FY 1994-95, the estimated payment was $6.7 million.

[8] The increase in the grant amount is due to a one time grant of $1.3 million to South Eastern Resource Recovery Authority.

[9] The Department of Housing received a lump sum bond authorization of $45 million for FY 1995-96 and $40 million for FY 1996-97. See "Department of Housing" for additional details.

Section I

REVENUE

Schedule of General Fund Revenue, 1995-97 59

Schedule of Revenue for Other Appropriated Funds, 1995-97 60

Tax Changes Made By 1995 Legislation

General Fund 64

Other Revenue Changes Made by 1995 Legislation

General Fund 69

Descriptions of General and Transportation Fund Revenue Items 71

SCHEDULE OF GENERAL FUND REVENUE

(THOUSANDS)

	FY94-95 ESTIMATE (000)	ADJUSTED GROWTH RATE % [1]	FY95-96 [2] ESTIMATE (000)	ADJUSTED GROWTH RATE % [1]	FY96-97 [2] ESTIMATE (000)
TAXES					
PERSONAL INCOME TAX	$2,575,000	4.4	$2,697,000	5.9	$2,639,000
SALES AND USE TAX	2,396,000	3.9	2,490,400	5.3	2,597,000
CORPORATION TAX	720,000	2.4	689,300	6.4	666,200
INHERITANCE AND ESTATE TAXES	213,000	4.0	221,500	4.1	230,600
HOSPITAL GROSS RECEIPTS TAX	223,000	5.0	234,000	5.0	244,000
PUBLIC SERVICE CORPORATIONS TAX	189,700	2.0	187,900	3.0	205,500
INSURANCE COMPANIES TAX	175,200	3.0	191,100	4.0	197,500
CIGARETTES & TOBACCO TAXES	131,000	(2.5)	127,400	(2.5)	124,200
OIL COMPANIES TAX	53,000	4.5	62,000	5.0	70,900
REAL ESTATE CONVEYANCE TAX	64,700	4.0	67,300	3.0	69,300
ALCOHOLIC BEVERAGES TAX	40,300	(0.5)	40,100	0.0	40,100
MISCELLANEOUS TAXES	25,000	5.0	26,300	5.5	27,700
ADMISSIONS,DUES AND CABARET TAXES	20,300	2.0	20,700	2.0	21,100
TOTAL TAXES	**$6,826,200**		**$7,055,000**		**$7,133,100**
REFUNDS OF TAXES	($439,000)		($403,000)		($486,000)
TRANSFER TO ECONOMIC RECOVERY NOTE	($115,800)		($91,900)		$0
DEBT RETIREMENT FUNDS					
NET GENERAL FUND TAXES	**$6,271,400**		**$6,560,100**		**$6,647,100**
OTHER REVENUE					
TRANSFER - SPECIAL REVENUE	$263,000		$286,000		$287,000
INDIAN GAMING PAYMENTS	135,000		150,000		230,000
LICENSES, PERMITS & FEES	110,000		112,300		113,700
SALES OF COMMODITIES & SERVICES	40,000		40,000		40,000
RENTALS, FINES & ESCHEATS	37,000		37,000		37,000
INVESTMENT INCOME	24,000		18,700		18,600
MISCELLANEOUS	99,100		88,400		200,600
TOTAL - OTHER REVENUE	**$708,100**		**$732,400**		**$926,900**
OTHER SOURCES					
FEDERAL GRANTS	$1,594,500		$1,627,000		$1,669,000
TRANSFERS - OTHER FUNDS					
TO OTHER FUNDS	(85,000)		(85,000)		($85,000)
FROM OTHER FUNDS			2,500		
TOTAL - OTHER SOURCES	**$1,509,500**		**$1,544,500**		**$1,584,000**
TOTAL - GENERAL FUND REVENUES	**$8,489,000**		**$8,837,000**		**$9,158,000**

[1] The percentage change represents growth after adjustments for any base and/or rate changes.

[2] The projected revenues are the estimates of the Finance Committee adopted on May 26, 1995, in accordance with Section 2-35 of the CGS.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Motor Fuels Tax	$512,000	$563,500
Motor Vehicle Receipts	174,500	175,500
Licenses, Permits, Fees	76,000	76,500
Interest Income	29,000	30,000
Federal Grants	4,500	4,000
Transfer-Conservation Fund	**(250)**	**(250)**
Total Revenue-Special Transportation Fund	**$795,750**	**$849,250**
Refunds of Taxes	(6,750)	(6,750)
Total Transportation Fund	**$789,000**	**$842,500**

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 for mass transit operating expenses), certain motor vehicle related licenses, permits and fees and investment income.

Soldiers, Sailors and Marines Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Interest & Dividends	$3,650	$3,800
Total-Soldiers, Sailors, and Marines Fund	**$3,650**	**$3,800**

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 $47,990,000 fund balance (as of May 31, 1994) 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

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Rentals	$930	$1,000
Total Revenue	**$930**	**$1,000**

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 products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

Mashantucket Pequot Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Transfers from General Fund	$85,000	$85,000
Total Revenue	**$85,000**	**$85,000**

The Mashantucket Pequot Fund was established by PA 93-388 to receive payments from the Mashantucket Pequot Tribe pursuant to an agreement between the Tribe and the State.

Banking Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$14,600	$15,100
Total Revenue	**$14,600**	**$15,100**

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

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Assessments	$11,600	$12,100
Total Revenue	**$11,600**	**$12,100**

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

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$13,200	$14,200
Total Revenue	**$13,200**	**$14,200**

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

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fees and Assessments	$20,700	$21,000
Total Revenue	**$20,700**	**$21,000**

PA 91-3 of the June Special Session established the Worker's Compensastion Fund as an Appropriated 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.

Criminal Injuries Compensation Fund

	FY 95-96 Estimate (000)	FY 96-97 Estimate (000)
Fines	$1,500	$1,500
Total Revenue	**$1,500**	**$1,500**

The Criminal Injuries Compensation Fund was established by PA 92-153 as an appropriated fund to fund compensation and restitution services to victims of crime. Revenue is derived from costs imposed in criminal proceedings or prosecutions. In prior years the payments were held in a separate nonlapsing account in the General Fund.

TAX AND OTHER REVENUE CHANGES MADE BY 1995 LEGISLATION

Described below are tax and other revenue changes made during the 1995 Regular 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. Items estimated to have minimal or no revenue effects are indicated by a dash (-) in the "Revenue Changes" column.

General Fund

Revenue Changes ($000,000)

General Tax Provisions

PA 160 - A tax amnesty program is provided between 9/1/95 and 11/30/95. Penalty charges and criminal prosecution will be waived upon payment of any tax which is due, except if the taxpayer is under audit for the period covered by the payment, or the taxpayer is involved in criminal or civil litigation which was pending as of 5/31/95.

FY 96 31.0 (One time)

PA 26 and PA 359 - PA 94-4 (May Special Session) reduced the interest rate on underpayment for the Sales and Use and Corporation Taxes to 1% per month (12% annually). These acts reduce to 1%, the interest rate on underpayment for all other taxes that are currently 1 2/3%, 1 1/2% or 1 1/4% per month. They also reduce the interest rate the state pays on overpayments, from 9% to 8% per year. The changes are effective 7/1/95.

FY 96 (0.1)

PA 194 and PA 351 - The act establishes a pilot program which provides employers with a $1,500 credit against a variety of state taxes, for welfare recipients which they employ. The credit is provided by means of a "certificate of opportunity" issued to the recipients by the Department of Social Services. The program will go into effect no earlier than 1/1/96.

FY 96 -

Corporation Tax

PA 160 - The act contains the following provisions:

The rate is reduced as follows:

Effective for Income Years beginning on or after:	Old Tax Rate	New Tax Rate		
January 1, 1996	11.00%	10.75%		
January 1, 1997	10.50%	unchanged		
January 1, 1998	10.00%	9.50%	FY 96	(6.0)
January 1, 1999	10.00%	8.50%	FY 97	(5.5)
January 1, 2000	10.00%	7.50%	FY 98	(10.0)

PA 94-4 (May Special Session) provided a Clean Air Act traffic management credit beginning with the 1995 income year. PA 160 delays the credit until the 1997 income year.

FY 96 0.5 (One time)
FY 97 1.5 (One time)

	Revenue	Changes ($000,000)
PA 94-4 (May Special Session) provided a credit for capital goods expenditures by small and medium sized firms beginning with the 1995 income year. PA 160 delays the credit until the 1997 income year.	FY 96	1.0 (One time)
	FY 97	3.3 (One time)
PA 129 - PA 94-1 (October Special Session) provides financial institutions with an annual tax credit of 50% for up to 10 years when a 900,000 sq. ft. building is constructed and 2,000 jobs are located in state. PA 129 provides an annual credit of 40% for the location of 1,600 jobs in state or 30% for the location of 1,200 jobs in state. (The building size criterion is unchanged.)	FY 96	-
PA 284 - The act provides a tax credit for businesses that participate in qualified plastics trades apprenticeship programs. The credit is for up to $4,800 per apprentice and is effective for the 1995 income year.	FY 96	-
PA 327 - The act gives corporations the option of making estimated payments based on (1) current year estimated final tax liability, or (2) a percentage of the prior year's estimated tax payment. The percentages for option (2) are as follows:		

Income Year	Percentage of prior year estimated payment
1996	200%
1997	175%
1998	150%
1999	125%
2000	100%

	FY 96	-
PA 288 - The act creates a tax credit for firms which invest in the Critical Industries Development Account, beginning 7/1/95.	FY 96	-
PA 334 - The act expands the definition a manufacturing facility located within an entertainment district to include plant, buildings or other real property that is used in the production of certain entertainment products. The change is effective 7/1/95.	FY 96	-

Inheritance Tax

PA 298 - The act phases out the state tax on inheritance by increasing the exemption amount for each class of inheritors over five years. The phase out of Class A begins in 1997, Class B in 1999 and Class C in 2001. The schedule for the phase out of each class is as follows:

Exemption amount for property inherited by Class A:	Effective date of exemption increase:
Property under $50,000	Current law
Property under $250,000	1/1/97
Property under $400,000	1/1/98
Property under $600,000	1/1/99
Property under $1,000,000	1/1/00
Tax on Class A is eliminated	1/1/01

		Revenue Changes ($000,000)
Exemption amount for property inherited by Class B:	Effective date of exemption increase:	
Property under $6,000	Current law	
Property under $150,000	1/1/99	
Property under $400,000	1/1/00	
Property under $600,000	1/1/01	
Property under $1,000,000	1/1/02	
Tax on Class B is eliminated	1/1/03	
		FY 98 (41.0)
Exemption amount for property inherited by Class C:	Effective date of exemption increase:	FY 99 (63.0)
Property under $1,000	Current law	FY 00 (97.0)
Property under $150,000	1/1/01	FY 01 (117.0)
Property under $400,000	1/1/02	FY 02 (141.0)
Property under $600,000	1/1/03	FY 03 (150.0)
Property under $1,000,000	1/1/04	FY 04 (165.0)
Tax on Class C is eliminated	1/1/05	FY 05 (168.0)
		FY 06 (170.0)

Insurance Premiums Tax

PA 160 - The effective date for the credit provided by PA 94-4 (May Special Session) for 100% of the Property Tax paid on data processing equipment, is delayed from the 10/1/94 grand list to the 10/1/96 grand list.

FY 97 11.4 (One time)
FY 98 19.6 (One time)
FY 99 4.8 (One time)

PA 327 - Effective with the 1996 income year, the act gives companies the option of making estimated payments based on (1) current year estimated tax liability, or (2) the prior year's estimated tax payment.

FY 96 -

Miscellaneous Taxes

Motor Vehicle Tire Tax

PA 160 - The tax was repealed effective 7/1/96 by PA 94-4 (May Special Session). PA 160 delays the date of repeal until 7/1/97.

FY 97 4.0 (One time)

Personal Income Tax

PA 160 - The act contains the following provisions:

The rate for the levels of taxable income noted below, is reduced from 4.5% to 3%. The reduction is effective 7/1/96.

Amount of Taxable Income taxed at 3% Type of Filer			
Head of Joint	Household	Single	
$9,000	$7,000	$4,500	FY 96 (6.0)
			FY 97 (100.0)

	Revenue	Changes ($000,000)
A credit of up to $100 is provided for Personal and Real Property Taxes paid on a taxpayer's primary residence in state or a motor vehicle. The amount of credit claimed cannot exceed tax liability and may not be taken into account when calculating the amount of withholding or estimated payments due. The credit is effective for taxes paid on the 10/1/95 Grand List.	FY 97	(100.0)
PA 263 - The act contains the following provisions:		
Professional athletic teams are permitted to file composite returns for team members who are not state residents, effective 1/1/96. The teams are also permitted to make estimated payments in lieu of withholding.	FY 96	-
In lieu of quarterly estimated payments, farmers and fishermen are permitted to make two installment payments per income year. The payments are due 6/15 of that income year and 1/15 of the following year. The change is effective 1/1/96.	FY 96	-
Petroleum Companies Gross Earnings Tax		
PA 172 - Earnings from sales of propane used as a motor vehicle fuel are exempt from the tax, effective 7/1/95.	FY 96	-
Public Service Companies Gross Earnings Tax		
PA 160 - The act contains the following provisions:		
The effective date for the credit provided by PA 94-4 (May Special Session) for 100% of the Property Tax paid on data processing equipment, is delayed from the 10/1/94 grand list to the 10/1/96 grand list.	FY 97 FY 98 FY 99	1.6 (One time) 2.8 (One time) 0.7 (One time)
The repeal of the tax on water companies is delayed from 7/1/96 to 7/1/97.	FY 96	8.0 (One time)
PA 172 - Earnings from sales of propane used as a motor vehicle fuel are exempt from the tax, effective 7/1/95.	FY 97	-
Sales and Use Tax		
PA 160 - The act contains the following provisions:		
The effective dates for the exemptions listed below are delayed as noted:		

	Prior Date	New Date		
Tax preparation services	7/1/96	7/1/97	FY 97	2.2 (One time)

			Revenue Changes ($000,000)	
Auctioneering services	7/1/96	7/1/97	FY 97	0.1 (One time)
Sales of safety apparel	7/1/96	7/1/97	FY 97	2.0 (One time)
Purchases by private water companies	7/1/96	7/1/97	FY 97	3.0 (One time)
Aircraft trade-ins	7/1/96	7/1/97	FY 97	0.1 (One time)
Phase out tax on computer & data processing services	7/1/96	7/1/97	FY 97	4.2 (One time)

The following new exemptions are created:

	Effective Date		
Repair services to health aids	7/1/95	FY 96	(0.2)
Sales of computer and data processing services and equipment under certain circumstances	7/1/95	FY 96	(0.3)
Rare and antique coins	7/1/96	FY 97	-
Fuel for interstate vessels	7/1/97	FY 98	(0.1)
Sales to Connecticut Resource Recovery Authority	7/1/97	FY 98	(0.5)
Services of off-duty police officers at construction sites	7/1/97	FY 98	(1.0)
Parking at municipally-owned railroad facilities in Clean Air Act nonattainment areas	7/1/97	FY 98	(0.5)
Hypertrichologist services	7/1/97	FY 98	(0.8)
Book sales by library support groups	7/1/97	FY 98	(0.1)
Remove $5 limit on municipal publications and personal property sold by libraries	7/1/97	FY 98	(0.4)
Food products sold in vending machines	7/1/97	FY 98	(0.6)
Sales of motion picture & video production and sound recording equipment for film, record or video production	7/1/97	FY 98	(0.5)

PA 327 - The act creates an exemption for the trade-in allowance on remanufactured core components for trucks with a gross vehicle rating of more than 26,000 pounds. The exemption is effective 7/1/95. FY 96 (0.1)

PA 359 - The act contains the following provisions:

The exemption for sales of oxygen, blood or blood plasma is expanded to include medical use in animals, effective 7/1/95. FY 96 (0.1)

The act transfers the former owner's farmer tax permit to the new owner when an agricultural business is purchased, effective 7/1/95. FY 96 -

PA 294 - The act imposes a 3% surcharge on motor vehicles rented for less than 31 days. The surcharge is to be used to pay property taxes, and licensing and titling fees on the rented motor vehicles. Any funds collected in excess of this amount must be remitted for deposit into the General Fund. The surcharge is imposed 1/1/96. FY 96 -

	Revenue	Changes ($000,000)
PA 260 - The act creates an exemption for sales of motor vehicles which have been declared a total loss by the insurance company and subsequently rebuilt by the owner, who was the same owner subject to the vehicle's last taxable sale. The exemption is effective 7/1/95.	FY 96	-
PA 347 - The act transfers $0.4 million from the tax collected on hotel and motel room occupancy to a tourism impact account and $0.6 million to a cultural heritage development account. The act is effective 7/1/95.	FY 96	(1.0)

Other General Fund Revenue Changes

Licenses, Permits and Fees

PA 116 - The annual renewal fee for clinical social workers is increased from $25 to $150, effective 10/1/95.	FY 96	0.4
PA 289 - The act decreases the initial license application fee for marital and family therapists from $450 to $250. It also creates a new $250 annual renewal fee. The changes are effective 10/1/95.	FY 96	0.1
PA 299 - The act requires physical therapy assistants to register with the state and creates a $25 application fee, effective 10/1/95.	FY 96	-
PA 317 - The act contains the following provisions:		
Environmental laboratories are required to register biennially and pay a $1,000 registration fee, effective 10/1/95.	FY 96	0.2
A $25 fee for notice of demolition is established, effective 10/1/95.	FY 96	-
PA 360 - The act contains the following provisions:		
The initial license and renewal fees for speech pathologists is raised from $90 to $100, effective 10/1/95.	FY 96	-
The initial license and renewal fees for audiologists is raised from $90 to $100, effective 10/1/95.	FY 96	-

Special Revenue

PA 160 - The act authorizes state participation in the operation of Joint Lottery Games, effective 7/1/95.	FY 96	10.0

Net Statutory Transfers from Other Funds

PA 208 and PA 92 - PA 208 transfers all revenue in the Emergency Spill Response Account to the General Fund. Both acts extend from 6/30/95 to 6/30/01, the tax on generators of hazardous waste.	FY 96	2.5 (One time)
	FY 96	2.3

	Revenue	Changes ($000,000)
Special Funds		
Special Transportation Fund		
PA 126 - The act eliminates the requirement that intrastate motor carriers, other than common carriers of household goods, pay the annual renewal fee for filing proof of insurance, effective 10/1/95.	FY 96	(0.1)
PA 159 - The act reduces the Motor Vehicle Fuel tax rate on natural gas sold as motor vehicle fuel. The rate is reduced from from 32 cents per gasoline gallon equivalent (gge) to 18 cents per gge, retroactive to 9/91.	FY 96 (One time)	(0.1)
PA 160 - The act provides for the transfer of $250,000 annually from the Transportation Fund to the Environmental Conservation Fund.	FY 96	(0.25)
PA 279 - The act removes manslaughter and assault from the list of offenses that require automatic suspension of automobile drivers' licenses. The provision is effective upon passage.	FY 96	(0.2)
Environmental Conservation Fund		
PA 160 - The act provides for the transfer of $250,000 annually from the Transportation Fund to the Environmental Conservation Fund.	FY 96	0.25
Environmental Quality Fund		
PA 208 - The act transfers all of the revenue in the Emergency Spill Response Account to the General Fund.	FY 96 (One time)	(2.5)

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND TAXES

Described below are the General & Transportation Fund taxes in effect as of 7/1/95. The items are arranged alphabetically and include the rate, basis, exemptions, payment dates and statutory citations for the 1995 edition of the Connecticut General Statutes (CGS). Changes to the statutes are indicated by the public act number which contained the change.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at 10% (CGS Sec. 12-541).
2. The amount charged for admission, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or other entertainment for profit, during the time that the entertainment is furnished, is taxed at 5% (CGS Sec. 12-542).
3. The amount paid as membership dues or initiation fees to any social, athletic or sporting club is taxed at 10% (CGS Sec. 12-543).

Exemptions - (CGS Sec. 12-541):

Admissions to nonprofit organizations including the Hartford Civic Center and the New Haven Coliseum
Admissions to motion pictures under $2
Admissions under $1
Live performances at nonprofit theaters or playhouses
Daily admissions to sporting or athletic activities in which patrons participate
Admissions to Beehive Stadium and The William O'Neill Center, the New Britain Veterans Memorial Stadium, and the Tennis Foundation of Connecticut
Carnival and amusement rides
Cabaret charges during music performed by a single performer
Dues under $100 annually
Dues of a charitable, religious, governmental or nonprofit educational institution
Dues of a society, order or association operating under the lodge system or a local fraternal organization for college or university students

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 from small wineries (up to 55,000 gallons annually), per wine gallon	.15
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 AND TOBACCO PRODUCTS TAXES

Rate & Basis - The Cigarette Tax is levied on all cigarettes held by distributors in the state at a rate of 25 mills per cigarette, or 50 cents per pack of 20, effective 7/1/94 (CGS Sec. 12-296). The Tobacco Products Tax is levied on items like cigars, cheroots, stogies, perique, snuff and chewing tobacco, at the rate of 20% of wholesale value (CGS Sec 12-330a).

Exemptions -

Cigarettes sold to state institutions for distribution to and consumption by patients (CGS Sec. 12-297); Sales to inmates at correctional institutions are taxable.
Cigarettes sold for use on military bases (1937 Attorney General's Office opinion)
Cigarettes imported into the state in an amount of no more than two hundred (Sec. 12-320)
Tobacco products that are exported from the state or are not subject to taxation under federal law (CGS Sec. 12-330c)

Payment - Cigarette distributors must acquire stamps from the Department of Revenue Services, which are 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). The Tobacco Products Tax is payable on or before the tenth day of each month, for sales in the preceding calendar month (CGS Sec. 12-330d).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations are subject to tax on business activities conduct in the state. Tax liability is calculated as the greatest of:

1. **Net Income Base**: 11.5% of net income apportioned to Connecticut for income years beginning prior to 1/1/95. The rates for subsequent income years are as follows (PA 95-160):

Effective for income years beginning on or after:	Tax Rate
January 1, 1995	11.25%
January 1, 1996	10.75%
January 1, 1997	10.50%
January 1, 1998	9.50%
January 1, 1999	8.50%
January 1, 2000	7.50%

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. 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. The unpaid loss reserve adjustment required by the federal code for non-life insurance companies is not deducted from gross income, effective with the 1993 income year.

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 12-219b). The maximum tax liability under this base is $1 million for all corporations; and, effective 1/1/91, $50,000 for Real Estate Investment Trusts or Regulated Investment Companies.

Corporations filing combined returns are 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.

Limited liability companies: PA 93-267 created a new form of business which combines the limited liability characteristics of corporations with the tax status of partnerships. The Internal Revenue Service (IRS) recently indicated that limited liability companies (LLC) which possess certain characteristics would be treated as partnerships for federal tax purposes. The test of whether a business organization is an LLC or a corporation is the same test the IRS uses to distinguish partnerships from corporations. The IRS will not treat a business organization that has associates and a profit motive as a corporation if it has at least three of the following corporate characteristics: limited liability, continuity of life, free transferability of interests, and centralization of management.

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).
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.
Mutual funds and real estate investment trusts (REITs), effective for the 1993 income year
Cooperative housing corporations, effective for the 1990 income year

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 estimated payments. Prior to the 1996 income year, estimated payments are based on current year estimated annual tax liability using the following percentages: 30% in the third month, 70% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. Effective with the 1996 income year, PA 95-327 gives corporations the option of making estimated payments based on either (1) current year estimated annual tax liability, or (2) as a percentage of the prior year's estimated tax payment. The percentages for the second option are as follows:

Income Year	Percentage of Prior Year Estimated Payment
1996	200%
1997	175%
1998	150%
1999	125%
2000	100%

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 underpayment of estimated tax is 1 2/3% per month or 20% per year for income years beginning prior to 1/1/94. The rate is 1 1/4% per month or 15% per year for taxes due between 1/1/94 and 6/30/95. The rate is 1% per month or 12% annually for taxes due on or after 7/1/95. Prior to the 1996 income 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). For income years beginning on or after 1/1/96, corporations may avoid interest by making estimated payments based on a percentage of the prior year's estimated payment (see above).

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. 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 inside and outside of Connecticut.

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.

HOSPITAL GROSS RECEIPTS TAX
Rate & Basis - The tax is levied on the gross earnings of each hospital in the state at a rate of 11% (PA 94-9). Gross earnings are defined as the hospital's net revenue minus (A) the amount that is projected to be received from the federal government for Medicare patients and (B) the amount that is projected to be received from the Department of Social Services.

Payment - The tax is payable on or before the last day of January, April, July and October for the calendar quarter ending the last day of the preceding calendar month. Prior to 7/1/95, interest on unpaid taxes is 1.67% per month or 20% per year, from the due date of the tax until payment. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-359) . Nonpayment penalty is 10% of the unpaid tax or $50, whichever is greater.

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. The amount of Gift Tax paid to the state is credited against the amount of tax due for gifts made on or after 7/1/93. Gifts not taxable under the Gift Tax are not taxable under the Inheritance Tax.

PA 95-298 phases out the Inheritance Tax by increasing the exemption amount for each class of inheritor over 5 years. The phase out for Class A begins in 1997, Class B in 1999 and Class C in 2001. The schedule for the phase out of each class is as follows:

Exemption amount for property inherited by Class A:	Effective date of exemption increase:
Property under $50,000	Current law
Property under $250,000	1/1/97
Property under $400,000	1/1/98
Property under $600,000	1/1/99
Property under $1,000,000	1/1/00
Tax on Class A is eliminated	1/1/01

Exemption amount for property inherited by Class B:	Effective date of exemption increase:
Property under $6,000	Current law
Property under $150,000	1/1/99
Property under $400,000	1/1/00
Property under $600,000	1/1/01
Property under $1,000,000	1/1/02
Tax on Class B is eliminated	1/1/03

Exemption amount for property inherited by Class C:	Effective date of exemption increase:
Property under $6,000	Current law
Property under $150,000	1/1/01
Property under $400,000	1/1/02
Property under $600,000	1/1/03
Property under $1,000,000	1/1/04
Tax on Class C is eliminated	1/1/05

Summarized below is the classification of inheritors, tax rates and exemptions:

Classification of Inheritors

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

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

Class C All others

Tax Rates

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

Other Provisions - There are a number of provisions concerning taxability, computation, and deductions (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 companies are incorporated under Connecticut state law and licensed by the insurance commissioner to issue policies.

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

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

Health maintenance organization (HMO) premiums are subject to taxation, effective 1/1/95.

Municipal risk pool are not subject to taxation.

INSURANCE PREMIUMS TAX
Rate & Basis - The tax is levied as follows (CGS Sec. 12-202):
1. **Domestic companies**: 1.75% on all net direct insurance premiums from policies written in this state. (The tax on interest and dividends was terminated 12/31/73). Domestic insurance companies not exceeding $95 million in assets or holding companies not exceeding $250 million in assets may credit 80% of their Corporation Tax payment against their net Premiums Tax.

2. **Foreign companies**: 1.75% on all taxable net direct premiums from policies written in this state

Payment - Prior to the 1996 income year, 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). Effective with the 1996 income year, companies have the option of making estimated payments based on (1) current year estimated tax liability or (2) the prior year's estimated tax payment (PA 95-327).

Prior to 7/1/95, domestic and foreign insurance companies must pay 1 2/3% interest per month or 20% per year on late payments and underpayment of estimated taxes and audit assessments. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). Prior to the 1996 income year, 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). For income years beginning on or after 1/1/96, corporations may avoid interest by making estimated payments based on the prior year's estimated payment (PA 95-327).

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 - A 4% tax is levied on unlicensed companies on 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 a boxing exhibition or wrestling match and must be accompanied by a report stating ticket sales and gross receipts (CGS Sec. 21a-199).

GIFT TAX

Rate & Basis - After 8/31/91, gifts which are taxable for federal purposes (certain gifts over $10,000) are subject to tax as follows:

Amount of taxable gift			Tax rate
Above $10,000	but below	$25,000	1% of amount
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. Effective for the 1994 income year, the due date of a return for the year in which the donor dies is 9 months after death.

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.

Payment - Payment of the tax is indicated by stamps, which are issued in multiples of $10. Prior to 7/1/95, interest on unpaid taxes is 1.25% per month from the due date of the tax until payment. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). 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.

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.

MOTOR VEHICLE TIRE TAX

Rate & Basis - A tax of $2 is imposed on all tires sold in the state, effective 7/1/93 (PA 93-74). The tax is repealed, effective 7/1/97 (PA 95-160).

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 33 cents per gallon and gasohol is taxed at 1 cent less than the tax on gasoline (CGS Sec. 12-458 and 462). The tax rate is scheduled to increase as follows: 10/1/95, $.34; 1/1/96, $.35; 4/1/96, $.36; 7/1/96, $.37; 10/1/96, $.38; and 1/1/97, $.39 (PA 93-93). Diesel fuel, propane gas and natural gas (PA 95-159) used as motor vehicle fuel are taxed at 18 cents per gallon.

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 a contractor performing a service for the municipality as part of a contract (CGS Sec. 12-458).
- Compressed natural gas, liquefied petroleum gas or liquefied natural gas when sold to fleets converted under the federal Clean Air Act's clean fuel vehicle requirements, from 7/1/94 to 6/30/99
- Railroads are permitted to take their exemption at the pump rather than apply for a refund

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 nonprofit 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 subsequent income years. Effective 7/1/96, the tax rate for the levels of taxable income noted below is reduced from 4.5% to 3% (PA 95-160).

Amount of Taxable Income taxed at 3%

Type of Filer		
Joint	Head of Household	Single
$9,000	$7,000	$4,500

Taxpayers are required to pay the higher of their liability under the state Personal Income Tax or the Connecticut Minimum Tax, effective 1/1/93. The Connecticut Minimum Tax is the lesser of 19% of Adjusted Federal Tentative Minimum Tax or 5% of adjusted federal alternative minimum taxable income.

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. The deletion of moving expenses is eliminated, effective with the 1994 income year.

The percentage of social security benefits which is included in state adjusted gross income is limited to the percentage that was taxable under 1993 federal income tax rules.

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 or limited liability company 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 for taxpayers earning more than $35,000. The low income credit for income years prior to 1995 is 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 low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI				Tax Credit
Below	$12,000			100%
Over	$12,000	but below	$15,000	75%
Over	$15,000	but below	$15,500	70%
Over	$15,500	but below	$16,000	65%
Over	$16,000	but below	$16,500	60%
Over	$16,500	but below	$17,000	55%
Over	$17,000	but below	$17,500	50%
Over	$17,500	but below	$18,000	45%
Over	$18,000	but below	$18,500	40%
Over	$18,500	but below	$20,000	35%
Over	$20,000	but below	$20,500	30%
Over	$20,500	but below	$21,000	25%
Over	$21,000	but below	$21,500	20%
Over	$21,500	but below	$25,000	15%
Over	$25,000	but below	$25,500	14%
Over	$25,500	but below	$26,000	13%
Over	$26,000	but below	$26,500	12%
Over	$26,500	but below	$27,000	11%
Over	$27,000	but below	$48,000	10%
Over	$48,000	but below	$48,500	9%
Over	$48,500	but below	$49,000	8%
Over	$49,000	but below	$49,500	7%
Over	$49,500	but below	$50,000	6%
Over	$50,000	but below	$50,500	5%
Over	$50,500	but below	$51,000	4%
Over	$51,000	but below	$51,500	3%
Over	$51,500	but below	$52,000	2%
Over	$52,000	but below	$52,500	1%

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 for taxpayers earning more than $56,000. The low income credit for income years prior to 1995 is 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 low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI				Tax Credit
Below	$19,000			100%
Over	$19,000	but below	$24,000	75%
Over	$24,000	but below	$24,500	70%
Over	$24,500	but below	$25,000	65%
Over	$25,000	but below	$25,500	60%
Over	$25,500	but below	$26,000	55%
Over	$26,000	but below	$26,500	50%
Over	$26,500	but below	$27,000	45%
Over	$27,000	but below	$27,500	40%
Over	$27,500	but below	$34,000	35%
Over	$34,000	but below	$34,500	30%
Over	$34,500	but below	$35,000	25%
Over	$35,000	but below	$35,500	20%
Over	$35,500	but below	$44,000	15%
Over	$44,000	but below	$44,500	14%
Over	$44,500	but below	$45,000	13%
Over	$45,000	but below	$45,500	12%
Over	$45,500	but below	$46,000	11%
Over	$46,000	but below	$74,000	10%
Over	$74,000	but below	$74,500	9%
Over	$74,500	but below	$75,000	8%
Over	$75,000	but below	$75,500	7%
Over	$75,500	but below	$76,000	6%
Over	$76,000	but below	$76,500	5%
Over	$76,500	but below	$77,000	4%
Over	$77,000	but below	$77,500	3%
Over	$77,500	but below	$78,000	2%
Over	$78,000	but below	$78,500	1%

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 for couples earning more than $71,000. The low income credit for income years prior to 1995 is 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%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

Connecticut AGI			Tax Credit
Below $24,000			100%
Over $24,000	but below	$30,000	75%
Over $30,000	but below	$30,500	70%
Over $30,500	but below	$31,000	65%
Over $31,000	but below	$31,500	60%
Over $31,500	but below	$32,000	55%
Over $32,000	but below	$32,500	50%
Over $32,500	but below	$33,000	45%
Over $33,000	but below	$33,500	40%
Over $33,500	but below	$40,000	35%
Over $40,000	but below	$40,500	30%
Over $40,500	but below	$41,000	25%
Over $41,000	but below	$41,500	20%
Over $41,500	but below	$50,000	15%
Over $50,000	but below	$50,500	14%
Over $50,500	but below	$51,000	13%
Over $51,000	but below	$51,500	12%
Over $51,500	but below	$52,000	11%
Over $52,000	but below	$96,000	10%
Over $96,000	but below	$96,500	9%
Over $96,500	but below	$97,000	8%
Over $97,000	but below	$97,500	7%
Over $97,500	but below	$98,000	6%
Over $98,000	but below	$98,500	5%
Over $98,500	but below	$99,000	4%
Over $99,000	but below	$99,500	3%
Over $99,500	but below	$100,00	2%
Over $100,000	but below	$100,500	1%

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.

Credits - Taxpayers are permitted to take the following two credits against their Personal Income Tax liability:

Credit for Property Tax paid on motor vehicles: PA 94-4 (May Special Session) provides a credit for the amount of Property Tax paid on privately-owned motor vehicles. The credit is phased in as follows:

Income Year	Property Tax Credit Phase In
1997	20%
1998	40%
1999	60%
2000	80%
2001	100%

The credit is subject to a formula based on the net assessed value of the motor vehicle as follows:

Net Assessed Value of Motor Vehicle	Property Tax Credit Formula
Less than $15,000	Full amount of Property Tax paid
$15,000 to $25,000	Full amount of Tax paid on first $15,000 of assessed value + 50% of Tax paid on value over $15,000
More than $25,000	Full amount of Tax paid on first $15,000 of assessed value + 50% of Tax paid on value between $15,000 and $25,000 (No credit for amount exceeding $25,000)

Credit for Property Tax paid on a residence or motor vehicle: PA 95-160 provides a credit of up to $100 for Personal or Real Property Tax paid on a taxpayer's primary residence in-state or a motor vehicle. The amount of credit claimed cannot exceed tax liability and may not be taken into account when calculating the amount of withholding or estimated payments due. The credit is effective for taxes paid on the 10/1/95 Grand List.

Payment - Employers are required to withhold taxes from wages based on the employee's estimated tax liability for the income year. Beginning 1/1/96, professional athletic teams are permitted to make estimated payments in lieu of withholding, for members who are not state residents (PA 95-263).

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. To avoid penalty, the taxpayer must pay as follows:

		Personal Income Tax Estimated Payments
	Due	Pay the lesser of:
1st	4/15	22.5% of current year or 25% of last year's liability
2nd	6/15	45% of current year or 50% of last year's liability
3rd	9/15	67.5% of current year or 75% of last year's liability
4th	1/15	90% of current year or 100% of last year's liability

Beginning with the 1996 income year, farmers and fishermen are permitted to make two installment payments per income year in lieu of quarterly estimated payments. The payments are due 6/15 of that income year and 1/15 of the following year (PA 95-263).

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. Professional athletic teams are permitted to file composite returns for team members who are not state residents, effective 1/1/96 (PA 95-263).

Prior to 7/1/95, the interest rate for taxpayers is 1.25% per month or 15% annually, on the unpaid tax. After 7/1/95, the interest rate is 1% per month or 12% annually (PA 95-26). 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. Taxpayers are not subject to penalties or interest resulting from underpayment of estimated taxes for the 1992 income year.

PETROLEUM COMPANIES GROSS EARNINGS 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).

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.

Exemptions - Gross earnings from 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
Kerosene used for home heating
Propane gas used as a motor fuel, effective 7/1/95 (PA 95-172)

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 basis for the tax is gross earnings from which the following deductions are made: (1) all sales for resale of water, steam, gas and electricity to public service corporations and municipal utilities and (2) any federal BTU energy tax. 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, and power	5%
Gas and electric sales to manufacturers in SIC 2000-3999	5% 4% (effective 1/1/94) 3% (effective 1/1/95) 2% (effective 1/1/96) Eliminated, effective 1/1/97
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.

Private water companies are exempt from the tax, effective 7/1/97 (PA 95-160).

Natural gas sold as motor vehicle fuel is exempted from the tax, effective 7/1/94.

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.

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

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 TAXES

Rate & Basis - The Sales Tax is levied (with the exemptions noted below) on the gross receipts of retailers from (1) the sale of tangible personal property at retail, (2) the rental or leasing of tangible personal property (CGS Sec. 12-408), and (3) on gross receipts from the rendering of certain services. The tax rate is 6%. Exceptions to this are (1) repair or replacement parts, which are taxed at 5.5%, (2) hotel room occupancy, which is taxed at 12% and (3) boats, which are taxed at the lesser of this state's or the destination state's rate. The tax on computer and data processing services is phased out, beginning 7/1/97 (see below for dates and rates).

The Use Tax is a separate tax which 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 services, except when rendered by (A) a retailer who acquired a data processing facility on or after 7/1/91 from the customer receiving the services, or a retailer who acquired a data processing facility from the retailer on or after 7/1/93, and (B) a retailer who, on or after 7/1/95, acquired the data processing operations from a customer who formerly conducted these operations for its own use (PA 95-160, effective 7/1/95). Sales and use of computer and data processing equipment are also exempt when used by such a retailer to provide these services (PA 95-160, effective 7/1/95). The tax on all computer and data processing services is phased out as follows: 5% effective 7/1/97, 4% effective 7/1/98, 3% effective 7/1/99, 2% effective 7/1/00, 1% effective 7/1/01, and the tax is eliminated effective 7/1/02 (PA 95-160).

Credit information and reporting services

Employment and personnel agency services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of long-term leased employees

Private investigation, protection, patrol, watchman or armored car services. Services of off-duty police officers at construction sites is exempt effective 7/1/97 (PA 95-160)

Painting and lettering 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 and excluding the evaluation, prevention, treatment, containment or removal of hazardous waste or other contaminants of air, water or soil; services provided to the following types of property are exempt from taxation (1) an exclusively owner-occupied residence, (2) property with no more than three dwelling units, and (3) a housing facility for low and moderate income families, owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which has been granted exemption from federal income taxation

Property management services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of employees for

sales made on or after 1/1/86.
Business analysis, management consulting and public relations services, excluding environmental consulting services
Business analysis, management or managing consulting services rendered by a general partner, or affiliate thereof, to a limited partnership, provided the partner is compensated for the rendition of such services through a distributive share of partnership profits or an annual percentage of partnership capital or assets established in the offering statement. An affiliate is defined as being directly or indirectly owned 50% or more in common with the general partner.
Piped-in music provided to business or professional establishments
Natural gas, electricity and oil

The following services are taxable:
Consulting, lobbying and public relations
Parking services, except (1) seasonal lots, (2) lots owned or leased by employers for sole use by their employees, and (3) airport valet parking service. Parking services at municipally-owned railroad facilities in Clean Air Act nonattainment areas are exempt effective 7/1/97 (PA 95-160).
Radio and television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning
Locksmith
Advertising not related to development of media advertising
Landscaping & horticultural services, except when provided to disabled persons
Window cleaning, maintenance, janitorial and exterminating services, except when provided to disabled persons
Swimming pool maintenance and cleaning
Furniture reupholstering and repair
Fees for agents selling tangible personal property except works of art or clothing, or auction services for wholesale auto auctions. All auctioneer services are excluded from the tax, effective 7/1/97 (PA 95-160).
Repairs to tangible personal property
Telecommunication and CATV services (effective January 1,1990)
Noncommercial boatslip rentals except winter boat storage from 11/1 to 4/30
Extended warranties
International phone calls
900 Phone calls
House painting and wall papering
Miscellaneous personal services, except those rendered by licensed massage therapists.
Hypertrichologist services are excluded effective 7/1/97 (PA 95-160)
Motor vehicle repair
Paving services to consumers
Roofing, siding and sheet metal working services
Tax preparation services to private individuals. (The tax on these services is eliminated effective 7/1/97 (PA 95-160).)
Tax preparation services to businesses are taxable if they are rendered before 1/1/95
Transportation services except taxis and commercial passenger vehicles carrying more than 16 people
Used vehicles are taxed based on a book of motor vehicle valuations published by a nationally recognized organization
Ambulances & ambulance-type vehicles
Livestock, horses, rabbits, poultry, feed, fertilizer, plants, seedlings and seed except when bought with an agricultural exemption certificate
Newspapers sold over the counter
Broadcasting equipment and materials except taped material

Patient care services provided by a hospital, including therapeutic and diagnostic medical services furnished to inpatients and outpatients and any tangible personal property provided incidental to such services, effective 4/1/94 (PA 94-9 and 94-175)

Exemptions:

Sales to the federal government, the State or its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution

Sales or service of gas, water, electricity sold to residential customers (includes bottled gas for heating purposes); sales of heating oil to nonresidential 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 nonprofit charitable hospitals; effective 1/1/94, sales to and by nonprofit nursing homes, rest homes and homes for the aged are exempted from the tax

Magazines and newspapers by subscription; puzzle magazines

Sales to charitable and religious organizations; effective 1/1/94, sales to nonprofit organizations which are partially funded by the state or a municipality are also exempt from the tax

Educational institution, hospital and nursing institution meals

Items of clothing and footwear which cost less than $50

Professional, insurance or other personal services except as noted above

Food products for at-home consumption

Containers, including returnable dairy product containers

Motor vehicle fuel used for heating purposes

Materials used in actual production of a finished product to be sold

Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment, braces, artificial limbs or eyes, hearing aids; effective 1/1/94, wigs or hairpieces for permanent hair loss due to disease, repairs to hearing aids and apnea monitors are also exempt from the tax. Oxygen, blood or blood plasma, when used for medical purposes in animals, is exempt effective 7/1/95 (PA 95-359). Repair services to devices listed in this section are exempt effective 7/1/95 (PA 95-160).

Aircraft sold by state manufacturers to interstate or foreign carriers, foreign governments or nonresidents for use outside the state

Industrial waste treatment facilities for the reduction, control or elimination of pollution of water Air pollution control facilities

United States and Connecticut state flags

Certain municipal and public library sales of less than $5 ($5 limit is removed 7/1/97, PA 95-160);

Book sales by library support groups are exempt effective 7/1/97 (PA 95-160).

Motor vehicles for use outside Connecticut

Items sold for $20 or less by certain nonprofit organizations or schools

Sales from one-cent vending machines. Food products sold in vending machines are exempt effective 7/1/97 (PA 95-160).

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, including contract farmers and fin fish farmers

Newspapers circulated among the public without charge

Tangible personal property or services sold to centers for the elderly

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); Aircraft trade-ins are exempt effective 7/1/97 (PA 95-160). Sales of motor

vehicles which were declared a total loss by the insurer and are subsequently rebuilt by the owner, who was subject to the tax on the vehicle's last taxable sale are exempt effective 7/1/95 (PA 95-260).

Replacement of parts for firms located within Enterprise Zones

Aircraft held for resale or used for airtaxi service or flight lessons

Boats and ancillary equipment used exclusively for commercial fishing including vessels with a coastwise fishing certificate

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; equipment used to transmit films or tapes of accredited medical/surgical training. Motion picture or video production equipment or sound recording equipment used for production activities which become an ingredient or component part of master tapes, records, video tapes or film produced for commercial entertainment, commercial advertising or commercial educational purposes is exempt effective 7/1/97 (PA 95-160).

Gold or silver bullion and legal tender of any nation, not exceeding $1,000 in value. Rare or antique coins are exempt effective 7/1/96 (PA 95-160)

Home-delivered meals to elderly, disabled and homebound individuals

Boats brought in state between 10/1 and 4/30 exclusively for storage, maintenance or repair

Services for voluntary cleanup of hazardous waste site

Certain nonprescription drugs: Vitamins, laxatives, aspirin & other internal analgesics, antacids, eye medications, cough or cold remedies

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 nonprofit nursing or convalescent homes; Sales under $100 made by rest homes and homes for the aged

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

Land surveyor services

Commercial trucks with a gross vehicle weight rating over 26,000 lbs or used exclusively for transport of interstate freight

Commercial motor vehicles or buses which derive 75% of their revenue from out-of-state trips

Interior decorating and design services

Direct mail advertising

Component parts used in a manufacturing process

Materials & equipment used in a printing process

Equipment associated with operating natural gas-powered vehicles, if purchased between 10/1/91 and 1/1/93

Aviation fuel (formerly taxed at 2.5%)

Aviation repair parts and service

Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons. Fuel for vessels primarily engaged in interstate commerce is exempt effective 7/1/97 (PA 95-160)

Special equipment installed in autos for handicapped persons

Sales to UConn Educational Properties, Inc for use at the technology park

Landscaping and horticultural services, window cleaning and maintenance services provided to

disabled persons
Equipment, tools and materials used exclusively in the manufacture of optical lenses
Sample drugs available by prescription, given to physicians for no consideration
Sales to private water companies with 50 or more customers, effective 7/1/97 (PA 95-160)
Safety apparel, effective 7/1/97 (PA 95-160)
Business services provided between affiliates participating in the implementation of the community economic development program established by PA 93-404
Sales to the Connecticut Resource Recovery Authority, effective 7/1/97 (PA 95-160)
The trade-in allowance on remanufactured core components for trucks with a gross vehicle weight rating more than 26,000 pounds, effective 7/1/95 (PA 95-327)

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 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 nonprofit charitable organizations
Private and public campground rentals

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 underpayment of the Sales Tax is 1 2/3% per month or 20% per year for taxes due before 7/1/95 (CGS Sec. 12-414, 415, 416, 419). For taxes due on or after 7/1/95, the rate is 1% per month or 12% per year (PA 94-4 (MSS)).

GENERAL FUND NON-TAX REVENUE ITEMS

The following is a description of the eight categories of General Fund non-tax revenue, which lists the types of revenue items that fall within each category. Included as part of this listing are the 1995-96 and 1996-97 budgeted revenue for the major category and the percentage of revenue generated by certain items or programs relative to the total revenue produced by the major category. For example, under federal grants, Medicaid reimbursements provide 66 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

1. Federal Grants

	FY 95-96		FY 96-97	
	% Total	Revenue (000)	% Total	Revenue (000)
Medicaid	66%	$ 1,077,000	66%	$ 1,106,000
Aid to Families with Dependent Children including Emergency Assistance for Families	12%	197,000	12%	209,000
Administrative costs of Welfare & Social Services Programs	7%	109,000	7%	110,000
Disproporate Share Payments	12%	204,000	12%	204,000
Other federal grants	3%	40,000	3%	40,000
Total		**$ 1,627,000**		**$ 1,669,000**

2. Fines & Escheats & Rents

Escheats	92%	34,000	92%	34,000
Fines imposed by State Agencies	5%	1,900	5%	1,900
Rents	3%	1,100	3%	1,100
Total		**$ 37,000**		**$ 37,000**

3. Gambling (Division of Special Revenue)

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 activities is included as part of the "Miscellaneous fees" category within "Licenses,Permits and Fees". A summary of each activity, with the basis and percentage of revenue from each, appears below.

Racing - This area includes horse racing, dog racing and exhibition of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes a tax (modified by PA 93-332) on the gross amount wagered at each facility based on a sliding scale of 2%-4%, except for Bridgeport Dog Track which will be a flat 2% once the conversion from a Jai Alai facility is completed. Additionally, a tax equal to one half the breakage to the dime is imposed on each facility. Breakage results from the rounding of payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to municipalities where each facility is located. Municipalities with populations in excess of 50,000 receive 1% of the gross amount wagered at each facility, and towns with populations under 50,000 receive .5%. However, pursuant to SA 91-40, starting in FY 1992-93, the town of Plainfield began to

receive .8% of the total amount wagered. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a).

Off-track Betting - Pursuant to PA 93-332 the state sold the rights to operate the Off-track betting (OTB) system. As of July 1, 1993 the state imposes a tax of 3.5% on the OTB licensee on the total gross amount wagered. Of the 3.5%, the State retains 2.5% and remaining 1% is distributed to the municipalities where the OTB parlors are located. Additionally, a tax equal to one-half of the breakage to the dime is imposed on the OTB licensee. Breakage results from the rounding of payoffs to the lower dime. The total number of OTB facilities authorized is eighteen, four of which (Windsor Locks and New Haven Teletheaters, Plainfield Greyhoud Park, and Bridgeport Jai Alai) are permitted to simulcast pari-mutuel events.

Lottery - The state conducts five different lottery games: Instant, Daily Numbers, Play 4, Lotto, and Cash Lotto. Daily Numbers and Play 4 drawings are conducted seven days a week; Lotto drawings are conducted twice weekly on Tuesdays and Fridays; Cash Lotto drawings are conducted on Saturdays. Approximately 54% of the gross sales of each game are paid as prize money to winning ticket holders, 38% is transferred to the General Fund, and the remaining 8% is for contractual services and administrative expenses associated with operating the games.

Section 38 of Public Act 95-160 authorizes the Executive Director of the Division of Special Revenue, with advice and consent of the Gaming Policy Board, to enter agreements with other states for the operation of joint lottery games. Because of this legislation the state is expected to join the Multi-State Lottery Association and participate in Powerball. Powerball's game structure is similar to the state's Lotto lottery game; five numbers plus a supplemental number is selected from a field of forty-five numbers. Drawings are held twice a week on Wednesdays and Saturdays with a guaranteed minimum jackpot of $2 million.

	FY 95-96		FY 96-97	
	% Total	Revenue (000)	% Total	Revenue (000)
Lotto Lottery	21%	$ 60,000	20%	$ 58,500
Daily Lottery	30%	85,500	30%	85,500
Instant Lottery	30%	87,500	30%	87,500
Cash Lotto	5%	16,000	5%	16,000
Powerball	10%	28,000	10%	30,000
Off-Track Betting	2%	7,200	2%	7,200
Jai-Alai	1%	900	1%	900
Dog Racing	1%	900	1%	1,400
Total	100%	$ 286,000		$ 287,000

4. Indian Gaming Payments

On January 13, 1993 (later amended on April 30, 1993) a Memorandum of Understanding was signed between the State of Connecticut and the Mashantucket Pequot Tribe. The Memorandum gave the Tribe the exclusive right to operate slot machines within Connecticut, and in exchange the Tribe agreed to make an annual contribution to the State.

On April 25, 1994 the State, the Mohegan Tribe, and Mashantucket Pequot Tribe agreed to allow the Mohegan Tribe to operate slot machines. The agreement between the three parties calls for the Mashantucket Pequots to continue to make annual contributions of 25% of the gross operating revenue

from their slot operations or $100 million, whichever is greater, until the Mohegan's begin to operate slot machines. Once the Mohegan's begin operation, each tribe will annually contribute 25% of the gross revenue from slot operations or $80 million, whichever is greater.

The Mohegan Tribe is expected to open a casino complex in Montville in July, 1996.

	FY 95-96		FY 96-97	
	% Total	Revenue (000)	% Total	Revenue (000)
Indian Gaming Payments				
Mashantucket Pequot Tribe	100%	$ 150,000	65%	$ 150,000
Mohegan Tribe	0%	0	35%	80,000
Total		$ 150,000		$ 230,000
5. Investment Income				
Bond Fund Investment Income	39%	$ 7,000		$ 7,000
General Fund Investment Income	61%	11,700	61%	11,600
Total		$ 18,700		$ 18,600
6. Licenses Permits & Fees				
Fees for legal services (primarily fines of courts)	33%	$ 37,000	33%	$ 37,000
Licenses to render professional services or engage in skilled trades	31%	35,300	31%	35,700
Corporate filing fees	9%	11,000	10%	12,000
Fees for application, examination and qualification	4%	4,000	4%	4,000
Licenses to engage in business of producing, manufacturing, or trading in commodities	4%	4,000	4%	4,000
Technical and inspectional services fees	6%	7,000	6%	7,000
Permits issued under liquor control legislation	5%	5,500	4%	5,500
Licenses to owners or harborers of animals and to hunt, fish, or trap	2%	2,500	2%	2,500
Other permits	3%	3,000	3%	3,000
Miscellaneous fees	3%	3,000	3%	3,000
Total		$ 112,300		$ 113,700

	FY 95-96 % Total	FY 95-96 Revenue (000)	FY 96-97 % Total	FY 96-97 Revenue (000)
7. Miscellaneous Revenue				
Recoveries of public assistance under Title 4D	66%	$ 58,100	30%	$ 59,300
Other recoveries of expenditures not credited to appropriations	13%	11,400	6%	12,100
Federal Project Indirect Overhead Recoveries	9%	8,000	4%	8,000
ConnPACE	6%	5,700	3%	5,900
Receipts from towns in cooperative state and town activities	5%	4,200	2%	4,300
Sale of Properties	1%	1,000	1%	1,000
Privitization of Lottery Operation	0%	0	54%	110,000
Total		$ 88,400		$ 200,600
8. Sales of Commodities & Services				
Board and care at medical institutions (primarily insurance recoveries)	70%	$ 28,000	70%	$ 28,000
Sales of government publications and commodities	26%	10,500	26%	10,500
Camping and parking at state recreational facilities	4%	1,500	4%	1,500
Total		$ 40,000		$ 40,000

Section II

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1995-97 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 Governor's recommended budgets for 1995-97 are provided to place the 1995-97 budget authorizations in perspective. It should be noted that the 1994-95 appropriations are not shown due to space limitations as a result of the adoption of a biennial budget. The column which shows estimated expenditures for 1994-95 contains estimates made by this office based on data supplied by the agencies. A footnote has been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated 1995-96" and "Appropriated 1996-97" refer 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 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	99
General Government	112
Regulation and Protection of Persons and Property	207
Conservation and Development of Natural Resources and Recreation	271
Health and Hospitals	307
Transportation	455
Human Services	485
Education, Libraries and Museums	606
Corrections	683
Judicial	732
Non-Functional	748

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 1993-94. The position count under the column "Actual Expenditure 1993-94" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1993-94. The staffing level shown under the column "Estimated Expenditure 1994-95" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1994-95. The position count under the columns "Governor's Recommended 1995-96 and 1996-97," reflects the number of employees recommended to be employed by each agency at the conclusion of each fiscal year of the biennium. The position count shown under the columns "Appropriated 1995-96 and 1996-97" represents the number of positions an agency is authorized to establish through June 30, 1996 and 1997, 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 27 of the Appropriations Act, SA 95-12, 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 and certain other costs are built into the Reserve for Salary Adjustments account.

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 1995-96 and 1996-97" 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 Permanent Full-Time Positions line immediately following the program title. The number of positions are shown in the columns. If there are positions for more than one fund they are shown in the columns separated by slashes. A fund indicator, a two letter notation indicating the Appropriated Fund ("GF", "TF" etc.), and/or Additional Funds Available ("OF") is shown in the text of the line to reflect the order of funding of the positions.

The positions are followed by the personal services and other expenses budget for each program broken out by Appropriated Fund. Additional funds available to the agency (beyond the Appropriated Funds), if any, are also shown. 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 (a separate line is shown for each relevant Appropriated Fund) 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 aniticipated 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.

Equipment - This section shows the General Fund (or Special Fund) appropriation account.

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 factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

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 for each year of the biennium (shown in the first two columns) indicate what resources are provided by the Legislature. The comparison or the "Difference" between the Governor's and the Legislative amounts appears in

the last two columns for each year of the biennium in order to reflect 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.

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 1995 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.

Program Measures - These are listed for each agency program and are an attempt to show the success of an agency in meeting its goals and objectives. While these have been available in the Governor's budget document for several years, it was decided to include them here, with updates for legislative action where appropriate. Historical data is shown for FY 1993-94 actual and for FY 1994-95 estimated along with the Agency request, the Governor's recommended and final Legislative action for the 1995-97 biennium.

1995 Bond Authorizations - Each agency receiving 1995 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 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	317	318	322	324	318	318
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	18,760,535	19,617,558	19,600,374	20,697,812	19,691,779	20,860,159
002	Other Expenses [1]	9,677,612	10,542,608	10,439,520	10,813,772	10,439,520	10,813,772
005	Equipment	281,330	527,000	626,700	630,500	626,700	630,500
02X	Other Current Expenses	1,375,747	1,550,425	1,460,000	1,420,000	1,360,000	1,150,000
6XX	Grant Payments - Other Than Towns	182,961	195,216	201,919	211,092	201,919	211,092
	Agency Total - General Fund	**30,278,185**	**32,432,807**	**32,328,513**	**33,773,176**	**32,319,918**	**33,665,523**
	Agency Total - Appropriated Funds	**30,278,185**	**32,432,807**	**32,328,513**	**33,773,176**	**32,319,918**	**33,665,523**
	Additional Funds Available						
	Bond Funds	0	0	0	0	50,000	0
	Agency Grand Total	**30,278,185**	**32,432,807**	**32,328,513**	**33,773,176**	**32,369,918**	**33,665,523**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	58	59	63	65	59	59
	General Fund						
	Personal Services	2,378,265	19,617,558	2,634,417	2,779,195	2,725,822	2,941,542
	Other Expenses	8,194,631	10,542,608	8,657,443	8,370,647	8,657,443	8,370,647
	Equipment	281,330	527,000	626,700	630,500	626,700	630,500
030	Long Island Sound Council	0	75,000	0	0	0	0
037	Index of Social Health	25,000	0	0	0	0	0
	Total - General Fund	**10,879,226**	**30,762,166**	**11,918,560**	**11,780,342**	**12,009,965**	**11,942,689**
	Additional Funds Available						
	Bond Forfeiture Funds	0	0	0	0	50,000	0
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**50,000**	**0**
	Total - All Funds	**10,879,226**	**30,762,166**	**11,918,560**	**11,780,342**	**12,059,965**	**11,942,689**
	Operational Services						
	Permanent Full-Time Positions GF	151	151	151	151	151	151
	General Fund						
	Personal Services	10,788,196	0	11,418,959	12,174,126	11,418,959	12,174,126
	Other Expenses	1,380,337	0	1,691,537	1,883,665	1,691,537	1,883,665
011	Computers for State Legislators	0	0	180,000	300,000	0	0
016	Fiscal Reporting	19,224	124,240	0	0	0	0
017	General Assistance Study	0	25,000	0	0	0	0
032	Interim Committee Staffing	409,147	342,185	445,000	365,000	445,000	365,000
033	Interim Salary/Caucus Offices	352,725	294,000	385,000	305,000	385,000	305,000
035	Long Island Sound Council	35,000	0	0	0	0	0
038	Industrial Renewal Plan	184,651	250,000	0	0	180,000	180,000
039	Commission on Innovation and Productivity	0	90,000	0	0	0	0
040	Institute for Municipal Studies	350,000	350,000	450,000	450,000	300,000	300,000
041	Uncompensated Care Study	0	0	0	0	50,000	0
	Grant Payments - Other Than Towns						
	Council of State Governments	73,000	77,900	80,430	84,452	80,430	84,452

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	National Conference of State Legislatures	85,361	88,397	92,614	96,321	92,614	96,321
	National Conference of Commissioners on Uniform State Laws	14,600	16,819	16,170	16,979	16,170	16,979
	Caucus of the New England State Legislatures	10,000	12,100	12,705	13,340	12,705	13,340
	Total - General Fund	**13,702,241**	**1,670,641**	**14,772,415**	**15,688,883**	**14,672,415**	**15,418,883**
	Support Services						
	Permanent Full-Time Positions GF	108	108	108	108	108	108
	General Fund						
	Personal Services	5,594,074	0	5,896,998	6,094,491	5,896,998	6,094,491
	Other Expenses	102,644	0	90,540	559,460	90,540	559,460
	Total - General Fund	**5,696,718**	**0**	**5,987,538**	**6,653,951**	**5,987,538**	**6,653,951**
	Less: Turnover - Personal Services - GF	0	0	-350,000	-350,000	-350,000	-350,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Council of State Governments	73,000	77,900	80,430	84,452	80,430	84,452
602	National Conference of State Legislatures	85,361	88,397	92,614	96,321	92,614	96,321
603	National Conference of Commissioners on Uniform State Laws	14,600	16,819	16,170	16,979	16,170	16,979
604	Caucus of the New England State Legislatures	10,000	12,100	12,705	13,340	12,705	13,340
	EQUIPMENT						
005	Equipment	281,330	527,000	626,700	630,500	626,700	630,500
	Agency Grand Total	**30,278,185**	**32,432,807**	**32,328,513**	**33,773,176**	**32,369,918**	**33,665,523**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**318**	**32,318,990**	**318**	**32,318,990**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B) -(G)								
Personal Services	0	290,429	0	1,316,925	0	0	0	0
Other Expenses	0	-502,106	0	-127,854	0	0	0	0
Equipment	0	99,277	0	103,077	0	0	0	0
Other Current Expenses	0	23,815	0	-16,185	0	0	0	0
Grant Payments - Other Than Towns	0	6,703	0	15,876	0	0	0	0
Total - General Fund	**0**	**-81,882**	**0**	**1,291,839**	**0**	**0**	**0**	**0**

Recommend Legislative Lapse of Funds - (B)
-(G) A legislative lapse of $2,200,000 is recommended for all legislative agencies by the Governor for fiscal year 1995-96. An amount of $3,100,000 is recommended for a lapse in 1996-97.
-(L) The lapse amounts above have been included in the general lapse for the budget. It must be noted that under Section 4-73, subsection (F) the Governor must present the Legislative Management budget as approved by the Legislative Management Committee and as submitted to the Office of Policy and Management.

Remove Institute of Municipal Studies from Legislative

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Management - (B)								
-(G) The Institute of Municipal Studies is recommended to become part of the University of Connecticut Institute of Public Services. The Institute is presently a non-profit corporation which has a recommendation of $450,000 for fiscal year 1995-96 and $450,000 for fiscal year 1996-97. This change would be required by legislation and is contained in HB 6711.								
-(L) Funding, is reduced to $300,000, for the Institute of Municipal Studies for the FY 1995-96, and $300,000 for FY 1996-97.								
Institute for Municipal Studies	0	-150,000	0	-150,000	0	-150,000	0	-150,000
Total - General Fund	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**	**0**	**-150,000**
Add Positions to Legislative Management - (B)								
-(G) Four positions are recommended for the Legislative Management budget for the fiscal year 1995-96. These four positions would be two positions in the Data Processing Office, a Special Projects Coordinator and Staff Assistant. For the fiscal year 1996-97, two positions are recommended, both in the Data Processing Office.								
-(L) Funding, in the amount of $91,405, is added to Legislative Management for 2 Data Processing positions, a Special Projects Coordinator and a Staff Assistant in the fiscal year 1995-96. Funding, in the amount of $162,344, is added for the fiscal year 1996-97 for four Data Processing positions, the Special Projects Coordinator and Staff Assistant. These positions must be accommodated within the vacancies of Legislative Management.								
Personal Services	0	182,810	0	324,694	-4	91,405	-6	162,347
Total - General Fund	**0**	**182,810**	**0**	**324,694**	**-4**	**91,405**	**-6**	**162,347**
Reduce Funding for the Purchase of Computers for Legislators - (B)								
-(G) Funding, in the amount of $180,000 for fiscal year 1995-96 is presented by the Governor for 50 notebook computers with a cost of approximately $3,500 for each. An amount of $300,000 is presented in the fiscal year 1996-97 for 75 notebook computers.								
-(L) No funding is provided for the purchase of notebook computers in the fiscal year 1995-96 and fiscal year 1996-97.								
Computers for State Legislators	0	-180,000	0	-300,000	0	-180,000	0	-300,000
Total - General Fund	**0**	**-180,000**	**0**	**-300,000**	**0**	**-180,000**	**0**	**-300,000**
Transfer of Carry Forward to Continue Fiscal Reporting of Welfare Costs - (B)								
-(L) Carry forward funding, in the amount of $107,000, is transferred from the Department of Social Services for use in the 1995-97 biennium is to support technical assistance to the Office of Fiscal Analysis in conjunction with its role in the development of financial management reporting under the Department of Social Services. The funds are used to support a staff person in the Health and Human Services Unit as well as hardware and software needed to operate the system. 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 fiscal impacts of federal and State policy changes, the ability to systematically evaluate the effect of the program changes and the subsequent relationship of these items to enhanced financial reporting. It should be noted that total funds in								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the amount of $1.6 million, provided to the Department of Social Services, will be carried forward to support the development of an Executive Information System. Any funds remaining in the 1994-95 Legislative Management budget for fiscal reporting will also be carried forward.								
For further information, refer to the writeup entitled "Transfer of Carry Forward Funds to support the Development of Fiscal Reporting Under the Office of Fiscal Analysis", in the Department of Social Services.								
Add Funding for Industrial Renewal Plan - (B)								
-(L) Funding, in the amount of $180,000 is added to the Legislative Management budget for an industrial renewal plan for the fiscal year 1995-96 and fiscal year 1996-97.								
Industrial Renewal Plan	0	180,000	0	180,000	0	180,000	0	180,000
Total - General Fund	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**
Add Funding to the Agencys Budget for an Uncompensated Care Study - (B)								
-(L) Funding, in the amount of $50,000 is added for an Uncompensated Care Study.								
Uncompensated Care Study	0	50,000	0	0	0	50,000	0	0
Total - General Fund	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Add Funds for a Division of Criminal Justice and Public Defender Study - (B)								
-(L) Funds, in the amount of $50,000, are added to the Legislative Management budget for a study of the operations of the Division of Criminal Justice and the Public Defender Services Commission. These funds will come from bond forfeitures.								
Bond Forfeiture Funds	0	50,000	0	0	0	50,000	0	0
Total - Bond Funds	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Budget Totals - GF	**318**	**32,319,918**	**318**	**33,665,523**	**-4**	**-8,595**	**-6**	**-107,653**
Budget Totals - BF	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Management staff % of total staffing (%)	18	18	19	20	19	20	19	20
Minority staff % of total staffing (%)	12	12	12	12	12	12	12	12
Management expenditures % of total expenditures (%)	36	35	37	35	37	35	37	35
Bills and resolutions introduced	1,889	2,800	2,200	2,800	2,200	2,800	2,200	2,800
Public and Special Acts	275	325	275	325	275	325	275	325
Bills drafted-proposed	376	550	475	550	475	550	475	550
Bill files prepared	1,310	2,000	1,700	2,000	1,700	2,000	1,700	2,000
Amendments drafted	2,710	2,800	3,000	3,200	3,000	3,200	3,000	3,200
Research requests	1,130	1,250	1,175	1,300	1,175	1,300	1,175	1,300
Bill analyses	680	1,000	700	1,100	700	1,100	700	1,100
Information Requests of Library	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200
Fiscal notes	3,400	4,700	3,600	4,900	3,600	4,900	3,600	4,900
Performance audit	10	7	8	8	8	8	8	8
Revision topics studied	41	35	35	35	35	35	35	35

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $295,377 in Personal Services and $548,075 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Auditors of Public Accounts
1005

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	99	99	99	99	99	99
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	4,780,083	4,908,548	5,294,982	5,324,897	5,294,982	5,324,897
002	Other Expenses	259,028	312,107	364,736	407,188	364,736	407,188
005	Equipment	46,884	104,186	54,720	59,720	54,720	59,720
	Agency Total - General Fund	**5,085,995**	**5,324,841**	**5,714,438**	**5,791,805**	**5,714,438**	**5,791,805**
	Agency Total - Appropriated Funds	**5,085,995**	**5,324,841**	**5,714,438**	**5,791,805**	**5,714,438**	**5,791,805**
	Agency Grand Total	**5,085,995**	**5,324,841**	**5,714,438**	**5,791,805**	**5,714,438**	**5,791,805**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts						
	Permanent Full-Time Positions GF	99	99	99	99	99	99
	General Fund						
	Personal Services	4,780,083	4,908,548	5,394,982	5,424,897	5,394,982	5,424,897
	Other Expenses	259,028	312,107	364,736	407,188	364,736	407,188
	Equipment	46,884	104,186	54,720	59,720	54,720	59,720
	Total - General Fund	**5,085,995**	**5,324,841**	**5,814,438**	**5,891,805**	**5,814,438**	**5,891,805**
	Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
	EQUIPMENT						
005	Equipment	46,884	104,186	54,720	59,720	54,720	59,720
	Agency Grand Total	**5,085,995**	**5,324,841**	**5,714,438**	**5,791,805**	**5,714,438**	**5,791,805**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**99**	**5,764,841**	**99**	**5,764,841**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-13,566	0	16,349	0	0	0	0
Other Expenses	0	12,629	0	55,081	0	0	0	0
Equipment	0	-49,466	0	-44,466	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - General Fund	**0**	**-50,403**	**0**	**26,964**	**0**	**0**	**0**	**0**
Recommend Legislative Lapse - (B) -(G) A legislative lapse of $2,200,000 is recommended by the Governor for all legislative agencies for the fiscal year 1996-97 and $3,100,000 in 1996-97. These amounts would be applicable to the total legislative recommendation. -(L) The lapse amounts above have been included in the general lapse amounts for the budget for FY 1995-96 and FY 1996-97.								
Budget Totals - GF	**99**	**5,714,438**	**99**	**5,791,805**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Audits/exams completed	75	72	72	69	72	69	72	69
Formal Reports issued	78	72	72	69	72	69	72	69
Total Audit hours	96,445	109,550	103,700	109,150	103,700	109,150	103,700	109,150
Average per Audit	1,286	1,521	1,440	1,581	1,440	1,581	1,440	1,581

Commission on the Status of Women
1012

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	6	6	8	8	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	223,300	274,147	295,733	317,734	256,811	264,613
002	Other Expenses	97,539	79,696	83,205	87,750	83,205	87,750
005	Equipment	9,639	1,500	3,000	1,500	3,000	1,500
	Agency Total - General Fund	**330,478**	**355,343**	**381,938**	**406,984**	**343,016**	**353,863**
	Agency Total - Appropriated Funds	**330,478**	**355,343**	**381,938**	**406,984**	**343,016**	**353,863**
	Agency Grand Total	**330,478**	**355,343**	**381,938**	**406,984**	**343,016**	**353,863**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women						
	Permanent Full-Time Positions GF	6	6	8	8	6	6
	General Fund						
	Personal Services	223,300	274,147	295,733	317,734	256,811	264,613
	Other Expenses	97,539	79,696	83,205	87,750	83,205	87,750
	Equipment	9,639	1,500	3,000	1,500	3,000	1,500
	Total - General Fund	**330,478**	**355,343**	**381,938**	**406,984**	**343,016**	**353,863**
	EQUIPMENT						
005	Equipment	9,639	1,500	3,000	1,500	3,000	1,500
	Agency Grand Total	**330,478**	**355,343**	**381,938**	**406,984**	**343,016**	**353,863**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**6**	**355,343**	**6**	**355,343**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	21,586	0	43,587	0	0	0	0
Other Expenses	0	3,509	0	8,054	0	0	0	0
Equipment	0	1,500	0	0	0	0	0	0
Total - General Fund	**0**	**26,595**	**0**	**51,641**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reorganize Commission as Non-Profit Corporation - (B)								
-(G) Under the Governor's reorganization initiative, the Commission would become a non-profit corporation with all the rights, duties and obligations of a nonstock corporation. If this recommendation is passed the Commission funding by Legislative Management would be reduced to $286,000 in fiscal year 1995-96 and $191,000 in 1997 with that amount continuing thereafter. Legislation (SB 965) is required for this change to be implemented.								
-(L) The Commission will remain a state agency with funding from the State's General Fund in the amount of $343,016 in FY 1995-96 and $353,863 in FY 1996-97.								
Recommend Legislative Lapse - (B)								
-(G) A legislative lapse of $2,200,000 is recommended by the Governor for the fiscal year 1995-96 and $3,100,000 in fiscal year 1996-97. This would be for all legislative agencies.								
-(L) The lapse amounts above have been included in the general lapse amounts for the budget for FY 1995-96 and FY 1996-97.								
Add Positions to Commission on the Status of Women - (B)								
-(G) Positions are recommended for the fiscal year 1995-96. These positions include a Legislative Liason position and a secretary.								
- (L) Same as Governor								
Personal Services	2	0	2	0	0	0	0	0
Total - General Fund	**2**	**0**	**2**	**0**	**0**	**0**	**0**	**0**
Remove Positions and Funding From Commission Budget - (B)								
-(L) Funding, in the amount of $38,922, in Personal Services and 2 positions which include a Legislative Liason and a Secretary are reduced in fiscal 1995-96 to effect economy. An amount of $53,121 is reduced in FY 1996-97.								
Personal Services	-2	-38,922	-2	-53,121	-2	-38,922	-2	-53,121
Total - General Fund	**-2**	**-38,922**	**-2**	**-53,121**	**-2**	**-38,922**	**-2**	**-53,121**
Budget Totals - GF	**6**	**343,016**	**6**	**353,863**	**-2**	**-38,922**	**-2**	**-53,121**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Legislation developed from research	52	55	55	55	55	55	55	55
Legislation or regulation enacted	30	35	35	35	35	35	35	35
Institutional policies practices changed or assistance rendered	175	185	185	190	185	190	185	190
Request for assistance/referred to CHRO	1350/85	1375/90	1400/95	1400/95	1400/95	1400/95	1400/95	1400/95
Request for Information	4,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
Pieces of information and material distributed	170,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Appointments referred and made	75	80	80	80	80	80	80	80

Commission on Children
1013

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	5	5	5	5	5
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	135,128	205,418	222,563	230,285	222,563	230,285
002	Other Expenses	29,947	27,475	39,950	41,450	39,950	41,450
005	Equipment	1,896	0	2,000	2,000	2,000	2,000
	Agency Total - General Fund	**166,971**	**232,893**	**264,513**	**273,735**	**264,513**	**273,735**
	Agency Total - Appropriated Funds	**166,971**	**232,893**	**264,513**	**273,735**	**264,513**	**273,735**
	Agency Grand Total	**166,971**	**232,893**	**264,513**	**273,735**	**264,513**	**273,735**
	BUDGET BY PROGRAM						
	Commission on Children						
	Permanent Full-Time Positions GF	4	5	5	5	5	5
	General Fund						
	Personal Services	135,128	205,418	222,563	230,285	222,563	230,285
	Other Expenses	29,947	27,475	39,950	41,450	39,950	41,450
	Equipment	1,896	0	2,000	2,000	2,000	2,000
	Total - General Fund	**166,971**	**232,893**	**264,513**	**273,735**	**264,513**	**273,735**
	EQUIPMENT						
005	Equipment	1,896	0	2,000	2,000	2,000	2,000
	Agency Grand Total	**166,971**	**232,893**	**264,513**	**273,735**	**264,513**	**273,735**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**5**	**232,893**	**5**	**232,893**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	17,145	0	24,867	0	0	0	0
Other Expenses	0	12,475	0	13,975	0	0	0	0
Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	**0**	**31,620**	**0**	**40,842**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reorganize Commission as Non-Profit Corporation - (B) -(G) Under the Governor's reorganization initiative the Commission would become a non-profit corporation and a nonstock corporation. The Commission would no longer be part of Legislative Management. The Joint Committee on Legislative Managment would still provide the Commission with a grant of $198,000 for Fiscal Year 1996 and $132,000 for Fiscal Year 1997 and annually thereafter. Legislation would be required for this change and is contained in SB 965. -(L) The Commission will remain a state agency with funding from the General Fund in the amount of $264,513 in FY 1995-96 and $273,735 in FY 1996-97.								
Budget Totals - GF	**5**	**264,513**	**5**	**273,735**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Research documents generated	34	35	40	45	40	45	40	45
Legislation developed from research	14	15	17	19	17	19	17	19
Legislation or regulation enacted	11	15	17	17	17	17	17	17
Requests for information or assistance	5,230	5,500	5,800	6,000	5,800	6,000	5,800	6,000
Meetings with providers, parents, support groups	512	540	560	580	560	580	560	580
Provision of forums for assessing and developing coordinative needs	112	120	125	130	125	130	125	130
Pieces of information and material distributed	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000

Funds Raised By Commission on Children 1994-95

Outside Funds Raised (Business, federal and state government, private foundations, hospitals, private donors)	$218,000
Brokering a Preschool Planning Partnership for Connecticut (Foundations and State Departments)	$200,000
In-kind Donations from Private Sector (Gannett Outdoor, CBA, Decker Rickard Advertising the Communications Consortium, etc.)	$250,000
Total	$900,000

Commission on Latino and Puerto Rican Affairs
1014

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	124,907	129,261	124,907	129,261
002	Other Expenses	0	0	65,450	65,915	65,450	65,915
005	Equipment	0	0	11,500	3,000	11,500	3,000
	Agency Total - General Fund	**0**	**0**	**201,857**	**198,176**	**201,857**	**198,176**
	Agency Total - Appropriated Funds	**0**	**0**	**201,857**	**198,176**	**201,857**	**198,176**
	Agency Grand Total	**0**	**0**	**201,857**	**198,176**	**201,857**	**198,176**
	BUDGET BY PROGRAM						
	Commission on Latino and Puerto Rican Affairs						
	Permanent Full-Time Positions GF	0	0	3	3	3	3
	General Fund						
	Personal Services	0	0	124,907	129,261	124,907	129,261
	Other Expenses	0	0	65,450	65,915	65,450	65,915
	Equipment	0	0	11,500	3,000	11,500	3,000
	Total - General Fund	**0**	**0**	**201,857**	**198,176**	**201,857**	**198,176**
	EQUIPMENT						
005	Equipment	0	0	11,500	3,000	11,500	3,000
	Agency Grand Total	**0**	**0**	**201,857**	**198,176**	**201,857**	**198,176**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	3	124,907	3	129,261	0	0	0	0
Other Expenses	0	65,450	0	65,915	0	0	0	0
Equipment	0	11,500	0	3,000	0	0	0	0
Total - General Fund	**3**	**201,857**	**3**	**198,176**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reorganize Agency as Non-Profit Corporation - (B) -(G) As part of the Governor's restructuring efforts this commission is recommended to become a non-profit, nonstock corporation. The Commission would no longer be part of Legislative Management. The Joint Committee on Legislative Management would still provide the Commission with a grant of $151,000 in fiscal year 1995-96 and $101,000 in fiscal year 1996-97 and annually thereafter in that amount. Legislation would be required in the form of SB 965. -(L) The agency will remain a state agency with funding from the State's General Fund in the amount of $201,857, in FY 1995-96 and $198,176 in FY 1996-97.								
Recommend Legislative Lapse - (B) -(G) The Governor has recommended a legislative lapse of $2,200,000 for fiscal year 1995-96 and $3,100,000 for fiscal yer 1996-97. This would apply to all of the legislative budgets as a total. -(L) The lapse amounts above have been included in the general lapse in the budget for FY 1995-96 and FY 1996-97.								
Budget Totals - GF	**3**	**201,857**	**3**	**198,176**	**0**	**0**	**0**	**0**

Governor's Office
1101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	38	38	38	38	38	38
	Others Equated to Full-Time	0	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	1,591,057	1,749,677	1,749,677	1,755,472	1,749,677	1,755,472
002	Other Expenses [1]	203,478	217,145	316,574	316,574	228,574	228,574
005	Equipment	0	0	7,000	10,200	7,000	10,200
6XX	Grant Payments - Other Than Towns	77,870	89,292	89,292	89,292	177,292	177,292
	Agency Total - General Fund [2]	**1,872,405**	**2,056,114**	**2,162,543**	**2,171,538**	**2,162,543**	**2,171,538**
	Agency Total - Appropriated Funds	**1,872,405**	**2,056,114**	**2,162,543**	**2,171,538**	**2,162,543**	**2,171,538**
	Agency Grand Total	**1,872,405**	**2,056,114**	**2,162,543**	**2,171,538**	**2,162,543**	**2,171,538**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State						
	Permanent Full-Time Positions GF	38	38	38	38	38	38
	General Fund						
	Personal Services	1,591,057	1,749,677	1,749,677	1,755,472	1,749,677	1,755,472
	Other Expenses	203,478	217,145	316,574	316,574	228,574	228,574
	Equipment	0	0	7,000	10,200	7,000	10,200
	Grant Payments - Other Than Towns						
	New England Governor's Conference	0	0	0	0	88,000	88,000
	National Governor's Association	77,870	89,292	89,292	89,292	89,292	89,292
	Total - General Fund	**1,872,405**	**2,056,114**	**2,162,543**	**2,171,538**	**2,162,543**	**2,171,538**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	New England Governor's Conference	0	0	0	0	88,000	88,000
604	National Governor's Association	77,870	89,292	89,292	89,292	89,292	89,292
	EQUIPMENT						
005	Equipment	0	0	7,000	10,200	7,000	10,200
	Agency Grand Total	**1,872,405**	**2,056,114**	**2,162,543**	**2,171,538**	**2,162,543**	**2,171,538**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**38**	**2,067,543**	**38**	**2,067,543**	**0**	**0**	**0**	**0**
Inflation and Non-Program Change - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G)								
Personal Services	0	0	0	5,795	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0
Equipment	0	7,000	0	10,200	0	0	0	0
Total - General Fund	**0**	**7,000**	**0**	**15,995**	**0**	**0**	**0**	**0**
Reestablish Membership in the New England's Governor's Conference - (B)								
The New England Governor's Conference (NEGC) primary function is to research regional problems and investigate alternative solutions. In addition, the NEGC coordinates information exchange among the New England states.								
-(G) An increase of $88,000 is recommended in Other Expenses to cover the cost of dues and miscellaneous expenses.								
-(L) Funds, in the amount of $88,000, are provided in both fiscal years to enable the Governor to reestablish the states membership in NEGC. In order to provide funding for transition expenses, $65,000 was reallocated in 1994-95 from the New England Governor's Conference to Personal Services. The member states are assessed for a prorated share of the conference's expenses. The funds have been removed from the Other Expense account and placed within a separate account to more accurately reflect the agency's expenditures for various items.								
Other Expenses	0	0	0	0	0	-88,000	0	-88,000
New England Governor's Conference	0	88,000	0	88,000	0	88,000	0	88,000
Total - General Fund	**0**	**88,000**	**0**	**88,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**38**	**2,162,543**	**38**	**2,171,538**	**0**	**0**	**0**	**0**

[1] In order to achive the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $26,245 in Personal Services and $12,000 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] In addition to the funds shown in the "Estimated 1994-95 column, an additional deficiency appropriation of $88,000 was included within SA 95-10, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1995".

Secretary of the State
1102

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	45	45	44	44	48	48
	Others Equated to Full-Time	2	2	0	0	2	2
	Additional Funds Available						
	Permanent Full-Time	49	49	49	49	54	54
	Others Equated to Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	1,361,462	1,490,310	1,460,486	1,467,269	1,585,958	1,592,741
002	Other Expenses [1]	425,478	464,480	628,278	628,278	1,014,278	1,167,278
005	Equipment	0	89,983	0	0	0	0
	Agency Total - General Fund [2]	**1,786,940**	**2,044,773**	**2,088,764**	**2,095,547**	**2,600,236**	**2,760,019**
	Agency Total - Appropriated Funds	**1,786,940**	**2,044,773**	**2,088,764**	**2,095,547**	**2,600,236**	**2,760,019**
	Additional Funds Available						
	Private Contributions	0	3,823,764	3,233,000	3,233,000	3,775,811	3,711,611
	Federal Contributions	2,763,353	0	0	0	0	0
	Agency Grand Total	**4,550,293**	**5,868,537**	**5,321,764**	**5,328,547**	**6,376,047**	**6,471,630**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	20	20	19	19	19	19
	General Fund						
	Personal Services	600,260	598,780	563,138	561,652	563,138	561,652
	Other Expenses	196,502	151,262	351,062	351,062	351,062	351,062
	Equipment	0	89,983	0	0	0	0
	Total - General Fund	**796,762**	**840,025**	**914,200**	**912,714**	**914,200**	**912,714**
	Corporation/Commercial Code/ Trademarks						
	Permanent Full-Time Positions /OF	/49	/49	/49	/49	/54	/54
	Federal Contributions						
	Federal Contributions	2,763,353	0	0	0	0	0
	Additional Funds Available						
	Personal Services	0	1,874,422	0	0	100,440	100,440
	Other Expenses	0	1,194,850	0	0	292,371	228,171
	Equipment	0	34,000	0	0	150,000	150,000
	Fringe Benefits	0	720,492	0	0	0	0
	Private Contributions	0	0	3,233,000	3,233,000	3,233,000	3,233,000
	Total - Additional Funds Available	**0**	**3,823,764**	**3,233,000**	**3,233,000**	**3,775,811**	**3,711,611**
	Total - All Funds	**2,763,353**	**3,823,764**	**3,233,000**	**3,233,000**	**3,775,811**	**3,711,611**
	Elections/Campaign Financing						
	Permanent Full-Time Positions GF	12	12	12	12	16	16
	General Fund						
	Personal Services	369,784	473,771	486,071	488,803	611,543	614,275
	Other Expenses	83,849	101,169	113,167	113,167	499,167	652,167

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Total - General Fund	**453,633**	**574,940**	**599,238**	**601,970**	**1,110,710**	**1,266,442**
General Administrative Services						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	261,692	286,593	309,531	314,319	309,531	314,319
Other Expenses	123,461	128,974	140,974	140,974	140,974	140,974
Total - General Fund	**385,153**	**415,567**	**450,505**	**455,293**	**450,505**	**455,293**
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	3	3	3	3	3	3
General Fund						
Personal Services	129,726	131,166	131,746	132,495	131,746	132,495
Other Expenses	21,666	83,075	23,075	23,075	23,075	23,075
Total - General Fund	**151,392**	**214,241**	**154,821**	**155,570**	**154,821**	**155,570**
Less: Turnover - Personal Services - GF	0	0	-30,000	-30,000	-30,000	-30,000
EQUIPMENT						
005 Equipment	0	89,983	0	0	0	0
005 Equipment	0	34,000	0	0	150,000	150,000
Agency Grand Total	**4,550,293**	**5,868,537**	**5,321,764**	**5,328,547**	**6,376,047**	**6,471,630**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**45**	**2,091,316**	**45**	**2,091,316**	**0**	**0**	**0**	**0**
Private Contributions	**49**	**3,402,128**	**49**	**3,402,128**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	-1	-2,552	0	4,231	0	0	0	0
Total - General Fund	**-1**	**-2,552**	**0**	**4,231**	**0**	**0**	**0**	**0**
Private Contributions	0	-169,128	0	-169,128	0	0	0	0
Total - Private Contributions	**0**	**-169,128**	**0**	**-169,128**	**0**	**0**	**0**	**0**

Implement Electronic Elections Management System - (B)
In 1993, the agency began to automate the voter registration list. $500,000 in bonds were authorized in 1994; and an additional $750,000 was authorized in 1995 to purchase the equipment.
-(L) The subcommittee proposes increasing the level of funding for other expense by $346,000 in 1995-96, and $499,000 in 1996-97. The increased funds would be used to cover the cost of DAS/CATER usage fees, local phone line charges and phone line network fees.

It is anticipated that the increased funding level will be offset by $1.0 million in additional revenue that is estimated to be generated each year from penalties accessed to foreign corporations that do business in the state without the proper authority.

Other Expenses	0	346,000	0	499,000	0	346,000	0	499,000
Total - General Fund	**0**	**346,000**	**0**	**499,000**	**0**	**346,000**	**0**	**499,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Implement National Voter Registration Act - (B)								
PA 94-121 modify state voter registration laws in order to comply with the national Voter Registration Act of 1993.								
-(L) The subcommittee proposes increasing the level of funding for other expenses by $40,000 each year to cover the printing costs of the forms required by NVRA. In addition, the committee proposes that 2 durational staff people be added to implement the NVRA throughout the State. The agency is also authorized to establish or maintain part-time positions if funding is available within the budget to support the positions.								
It is anticipated that the increased funding level will be offset by $1.0 million in additional revenue that is estimated to be generated each year from penalties accessed to foreign corporations that do business in the state without the proper authority.								
Personal Services	2	55,000	2	55,000	2	55,000	2	55,000
Other Expenses	0	40,000	0	40,000	0	40,000	0	40,000
Total - General Fund	**2**	**95,000**	**2**	**95,000**	**2**	**95,000**	**2**	**95,000**
Commercial Recording Account - (B)								
PA 92-200 authorized 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 are funded.								
-(G) The Governor recommends funding the division at $3,233,000 in both years of the biennium.								
-(L) The subcommittee proposes funding the Commercial Recording Division at $3,775,811 in 1995-96 and $3,711,611 in 1996-97. The difference ($542,811) in funding in 1995-96 is attributable to the following: $292,371 (DAS/CATER Operations and LAN Maintenance); $72,000 (1 paralegal to do foreign corporations investigations and 1 fiscal administrative assistant to process the required paperwork); $28,440 (Personal Services to cover the cost of converting two part-time positions to full-time); and $150,000 to begin the implementation of the Revised Model Business Act.								
It is proposed that the full-time position count within the Commercial Recording Division be increased by 3 additional positions beyond those identified above. Two positions that are currently held by part-time employees will be coverted to full-time. In addition, two positions for one-stop business registry. The funding for the positions is supposed to be provided by the Department of Economic Development.								
In 1996-97, the difference ($478,611) is attributable to the following: $228,171 (DAS/CATER Operations and LAN Maintenance; 2 paralegals to do foreign corporations investigations ($72,000); $28,440 (Personal Services to cover the cost of converting two part-time positions to full-time); and $150,000 to continue the implementation of the Revised Model Business Act.								
The two additional positions are expected to generate about $1.0 million in additional revenue annually. All adjustments in the Commercial Recording account are shown as an adjustment in the General Fund revenue.								
Personal Services	5	100,440	5	100,440	5	100,440	5	100,440
Other Expenses	0	292,371	0	228,171	0	292,371	0	228,171
Equipment	0	150,000	0	150,000	0	150,000	0	150,000
Total - Private Contributions	**5**	**542,811**	**5**	**478,611**	**5**	**542,811**	**5**	**478,611**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Restore Elections Division Staff - (B)								
-(L) The committee proposes to restore two existing positions within the elections division that were removed from the agency's budget request by the previous administration.								
Personal Services	2	70,472	2	70,472	2	70,472	2	70,472
Total - General Fund	**2**	**70,472**	**2**	**70,472**	**2**	**70,472**	**2**	**70,472**
Budget Totals - GF	**48**	**2,600,236**	**49**	**2,760,019**	**4**	**511,472**	**4**	**664,472**
Budget Totals - AF	**54**	**3,775,811**	**54**	**3,711,611**	**5**	**542,811**	**5**	**478,611**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Days to process vendor payment	10	8	8	8	8	8	8	
General Statutes distributed/sold	500	6,000	500	6,000	500	6,000	500	6,000
Public & Special Acts distributed/sold	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Revenue deposited/yr ($M)*	14.5	14.5	14.2	14.3	14.2	14.3	14.2	14.3
Advisory legal opinions issued/yr	2,000	2,000	2,000	2,500	2,000	2,500	2,000	2,500
Informational Mailings distributed/yr	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Exams administered/yr	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Manuals/Handbooks distributed/yr	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Primaries, elections/referenda supervised/yr	900	900	900	1,000	900	1,000	900	1,000
Absentee ballots sets distributed/yr	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Mail-in registration distributed/yr	100,000	100,000	100,000	500,000	100,000	500,000	100,000	500,000
Request for information by telephone or written Communication	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Campaign Finance reports filed	8,000	10,000	10,000	13,000	10,000	13,000	10,000	13,000
Attendees at conferences conducted by this office and exams administered hand books	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
5-yr Notaries commissioned/maintained/yr	48,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
General Assembly actions recorded/yr	1,775	4,500	4,500	2,500	4,500	2,500	4,500	2,500
Documents received and processed/yr	12,400	11,500	11,700	12,000	11,700	12,000	11,700	12,000
Register & Manuals distributed-sold/yr	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Notary Appointments	3,400	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Notary Renewals	10,200	10,000	10,000	9,000	10,000	9,000	10,000	9,000
Document Images microfilmed	312,600	320,000	335,000	340,000	335,000	340,000	335,000	340,000
Licenses and Permits Issued								
Initial								
CPA Certificates	435	500	500	500	500	500	500	500
CPA licenses	440	500	500	500	500	500	500	500
Firm Permits/Limited	193	200	200	200	200	200	200	200
Renewal								
CPA Certificates	136	400	400	500	400	500	400	500
CPA licenses/PA	2862/75	2800/70	2800/70	2900/60	2800/70	2900/60	2800/70	2900/60
Firm Permits	1,132	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Exam Applicants	1,592	1,700	1,700	1,600	1,700	1,600	1,700	1,600
Written Complaints								
Received/Resolved	156/120	200/150	200/150	200/150	200/150	200/150	200/150	200/150
Pending	36	50	50	50	50	50	50	50
Disciplinary Hearings Held	0	5	5	5	5	5	5	5

*General Fund Revenue only. Does not include revenue for Commercial Recording Administration Acct ($3.1M 1993-94)

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Secretary Of The State - Purchase and installation of equipment for completion of the voter registry, and for the computerization of campaign finance records. The total project cost for the automation of the voter registration list is estimated to be about $2.5 million. The total project cost of the computerization of the campaign finance records is currently not available.	$1,250,000	$525,000	$500,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $23,789 in personal Services and $53,250 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] In 1995-96 $14.8 million (net) is expected to be collected, deposited in the General Fund as revenue. The next amount reflects the transfer of $3.7 million into the Commercial Recording Account. In addition, the net amount also includes the increased revenue ($1 million) that is anticipated to result from the investigation of foreign corporations doing business in the State without the proper authority. The mayor source of revenue is from corporation and reporting fees.

In 1996-97 $14.7 million (net) is expected to be collected and deposited in the General fund as revenue. The net amount of revenue reflects the transfer of $3.7 million in the Commercial Recording account. In addition, the net amount also includes the increased the investigation of foreign corporations doing business in the state without the proper authority. The major source of revenue is from corporation and reporting fees.

It should be noted that in both fiscal years the calculation of the estimated revenue does not include the revenue changes that are anticipated to result from PA 95-252.

[3] The total project cost includes the General Fund appropriation ($346,000 in 1995-96 and $499,000 in 1996-97) which was authorized to cover the cost of DAS/CATER usage fees, local phone line charges and phone line network fees.

Lieutenant Governor's Office
1103

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	160,239	175,996	167,638	167,638	167,638	167,638
002	Other Expenses [1]	9,260	12,917	15,400	15,400	25,400	25,400
	Agency Total - General Fund	**169,499**	**188,913**	**183,038**	**183,038**	**193,038**	**193,038**
	Agency Total - Appropriated Funds	**169,499**	**188,913**	**183,038**	**183,038**	**193,038**	**193,038**
	Agency Grand Total	**169,499**	**188,913**	**183,038**	**183,038**	**193,038**	**193,038**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	160,239	175,996	167,638	167,638	167,638	167,638
	Other Expenses	9,260	12,917	15,400	15,400	25,400	25,400
	Total - General Fund	**169,499**	**188,913**	**183,038**	**183,038**	**193,038**	**193,038**
	Agency Grand Total	**169,499**	**188,913**	**183,038**	**183,038**	**193,038**	**193,038**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**4**	**188,913**	**4**	**188,913**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-8,358	0	-8,358	0	0	0	0
Other Expenses	0	2,483	0	2,483	0	0	0	0
Total - General Fund	**0**	**-5,875**	**0**	**-5,875**	**0**	**0**	**0**	**0**

Increase Other Expenses - (B)
-(L) In accordance with SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997" the amount of

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
other expenses is increased by $10,000 in each year of the biennium.								
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**
Budget Totals - GF	**4**	**193,038**	**4**	**193,038**	**0**	**10,000**	**0**	**10,000**

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997" - This act appropriated an additional $10,000 to the Lieutenant Governor's office for Other Expenses for each year of the biennium.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,515 in Personal Services and $809 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Elections Enforcement Commission
1104

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	9	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	432,925	437,391	436,084	436,334	436,084	436,334
002	Other Expenses [1]	30,754	30,757	38,356	32,845	38,356	32,845
	Agency Total - General Fund [2]	**463,679**	**468,148**	**474,440**	**469,179**	**474,440**	**469,179**
	Agency Total - Appropriated Funds	**463,679**	**468,148**	**474,440**	**469,179**	**474,440**	**469,179**
	Agency Grand Total	**463,679**	**468,148**	**474,440**	**469,179**	**474,440**	**469,179**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control						
	Permanent Full-Time Positions GF	9	9	9	9	9	9
	General Fund						
	Personal Services	432,925	437,391	436,084	436,334	436,084	436,334
	Other Expenses	30,754	30,757	38,356	32,845	38,356	32,845
	Total - General Fund	**463,679**	**468,148**	**474,440**	**469,179**	**474,440**	**469,179**
	Agency Grand Total	**463,679**	**468,148**	**474,440**	**469,179**	**474,440**	**469,179**

BUDGET CHANGES	**Legislative 95-96**		**Legislative 96-97**		**Diff. from Gov. 95-96**		**Diff. from Gov. 96-97**	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY95 Governor's Estimated Expenditure - GF	**9**	**468,148**	**9**	**468,148**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-1,307	0	-1,057	0	0	0	0
Other Expenses	0	7,599	0	2,088	0	0	0	0
Total - General Fund	**0**	**6,292**	**0**	**1,031**	**0**	**0**	**0**	**0**
Budget Totals - GF	**9**	**474,440**	**9**	**469,179**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Cases investigated, resolved	100	120	120	120	120	120	120	120
Committee's audited	45	85	125	125	125	125	125	125
Formal/informal opinions issued	85	85	85	85	85	85	85	85
Legal revisions recommended	2	4	4	4	4	4	4	4

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,014 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. In addition, for 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

[2] The Commission annually collects and deposits revenue in the General Fund. The primary source of the revenue is from fines imposed by the Commission and fees for photostatic copies of documents.

Ethics Commission
1105

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	9	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	402,174	412,899	413,486	413,672	413,486	413,672
002	Other Expenses [1]	41,859	52,859	56,808	51,297	111,075	67,097
005	Equipment	0	5,000	5,000	0	5,000	0
	Agency Total - General Fund [2]	**444,033**	**470,758**	**475,294**	**464,969**	**529,561**	**480,769**
	Agency Total - Appropriated Funds	**444,033**	**470,758**	**475,294**	**464,969**	**529,561**	**480,769**
	Agency Grand Total	**444,033**	**470,758**	**475,294**	**464,969**	**529,561**	**480,769**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists						
	Permanent Full-Time Positions GF	9	9	9	9	9	9
	General Fund						
	Personal Services	402,174	412,899	413,486	413,672	413,486	413,672
	Other Expenses	41,859	52,859	56,808	51,297	111,075	67,097
	Equipment	0	5,000	5,000	0	5,000	0
	Total - General Fund	**444,033**	**470,758**	**475,294**	**464,969**	**529,561**	**480,769**
	EQUIPMENT						
005	Equipment	0	5,000	5,000	0	5,000	0
	Agency Grand Total	**444,033**	**470,758**	**475,294**	**464,969**	**529,561**	**480,769**

BUDGET CHANGES	**Legislative 95-96**		**Legislative 96-97**		**Diff. from Gov. 95-96**		**Diff. from Gov. 96-97**	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY95 Governor's Estimated Expenditure - GF	**9**	**470,758**	**9**	**470,758**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	2	75,120	0	773	0	0	0	0
Other Expenses	0	3,949	0	-1,562	0	0	0	0
Equipment	0	0	0	-5,000	0	0	0	0
Total - General Fund	**2**	**79,069**	**0**	**-5,789**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Eliminate Municipal Ethics Code - (B)								
PA 94-172 required the Ethics Commission to develop a model ethics code for municipalities and special districts.								
-(G) The Governor recommends eliminating the requirement. Funds in the amount of $74,533 and 2 positions are removed to reflect the elimination of this requirement.								
- (L) Same as Governor								
Personal Services	-2	-74,533	0	0	0	0	0	0
Total - General Fund	**-2**	**-74,533**	**0**	**0**	**0**	**0**	**0**	**0**
Automate Lobbyist Registration System - (B)								
The Ethics Commission is responsible for administering and enforcing the code of eithics for public officials and state employees.								
-(L) The subcommittee proposes increasing the level of funding by $54,267 in FY 1995-96 so that the agency can acquire computer capabilities to automate the lobbyist registration system. The agency will increase the lobbyist registration fee from $60 to $75 in order to cover the cost of the computerization. A total of $38,250 (2,550 registrations x $15.00) in increased revenue is expected in 1995-96. The agency can increase the amount of the fee by modifying the regulations.								
An increase of $15,800 is proposed for 1996-97 to allow the agency to complete the computerization process. A total of $38,250 (2,500 registrants x $15.00) in increased revenue is expected to result from the fee increase.								
Other Expenses	0	54,267	0	15,800	0	54,267	0	15,800
Total - General Fund	**0**	**54,267**	**0**	**15,800**	**0**	**54,267**	**0**	**15,800**
Budget Totals - GF	**9**	**529,561**	**9**	**480,769**	**0**	**54,267**	**0**	**15,800**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Statements of financial interests due	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Lobbyists registered*	2,150	2,500	2,550	2,550	2,550	2,550	2,550	2,550
Lobbyists financial reports due*	6,500	7,300	7,500	7,500	7,500	7,500	7,500	7,500
Public official notifications*	2,350	2,500	2,550	2,550	2,550	2,550	2,550	2,550
Written requests for advice**	175	200	300	300	200	200	200	200
Enforcement proceedings completed**	26	50	75	75	75	75	75	75
Publications distributed**	20,000	20,000	30,000	30,000	20,000	20,000	20,000	20,000
Conduct ramdom audits-lobbyist records	5	20	20	20	20	20	20	20

*Estimated increases due to implementation of P.A. 94-69.
**Estimated increase due to implementation of P.A. 94-172.

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the bugdet from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $5,831 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. In addition, for 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

[2] In 1995-96 and 1996-97 it is anticipated that $163,250 will be collected and deposited in the General Fund as revenue. The estimate includes the amount of additional revenue that is anticipated to result from the increase in the lobbyist registration fee. The primary source of revenue is from fees charged for the registration of lobbyists.

Freedom of Information Commission
1106

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	10	10	10	10	10	10
	Others Equated to Full-Time	1	0	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	563,921	559,038	565,251	578,536	565,251	578,536
002	Other Expenses [1]	94,412	94,412	102,011	96,500	102,011	96,500
005	Equipment	2,988	0	0	0	0	0
	Agency Total - General Fund	**661,321**	**653,450**	**667,262**	**675,036**	**667,262**	**675,036**
	Agency Total - Appropriated Funds	**661,321**	**653,450**	**667,262**	**675,036**	**667,262**	**675,036**
	Agency Grand Total	**661,321**	**653,450**	**667,262**	**675,036**	**667,262**	**675,036**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act						
	Permanent Full-Time Positions GF	10	10	10	10	10	10
	General Fund						
	Personal Services	563,921	559,038	565,251	578,536	565,251	578,536
	Other Expenses	94,412	94,412	102,011	96,500	102,011	96,500
	Equipment	2,988	0	0	0	0	0
	Total - General Fund	**661,321**	**653,450**	**667,262**	**675,036**	**667,262**	**675,036**
	EQUIPMENT						
005	Equipment	2,988	0	0	0	0	0
	Agency Grand Total	**661,321**	**653,450**	**667,262**	**675,036**	**667,262**	**675,036**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**10**	**653,450**	**10**	**653,450**	**0**	**0**	**0**	**0**
Inflation on Non-Program Change - (B) -(G)								
Personal Services	0	6,213	0	19,498	0	0	0	0
Other Expenses	0	7,599	0	2,088	0	0	0	0
Total - General Fund	**0**	**13,812**	**0**	**21,586**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - GF	**10**	**667,262**	**10**	**675,036**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Contested cases	400	525	550	550	550	550	550	550
Cases settled by ombudsman	180	200	225	225	225	225	225	225
Court appeals and other litigation	25	30	35	8	35	8	35	8
Advisory opinions	5	5	8	33	8	33	8	33
Educational pgms & speaking engagements	30	30	33	33	33	33	33	33
Commission meetings - regular	26	24	24	24	24	24	24	24
Commission meetings - special	10	20	20	20	20	20	20	20

[1] In order to achive the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $5,356 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. In addition, for 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

Judicial Selection Commission
1107

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	41,862	43,600	42,562	42,704	42,562	42,704
002	Other Expenses	19,538	51,000	38,819	38,819	19,486	20,120
005	Equipment	0	0	0	0	10,000	0
	Agency Total - General Fund [1]	**61,400**	**94,600**	**81,381**	**81,523**	**72,048**	**62,824**
	Agency Total - Appropriated Funds	**61,400**	**94,600**	**81,381**	**81,523**	**72,048**	**62,824**
	Agency Grand Total	**61,400**	**94,600**	**81,381**	**81,523**	**72,048**	**62,824**
	BUDGET BY PROGRAM						
	Judicial Selection Commission						
	Permanent Full-Time Positions GF	1	1	1	1	1	1
	General Fund						
	Personal Services	41,862	43,600	42,562	42,704	42,562	42,704
	Other Expenses	19,538	51,000	38,819	38,819	19,486	20,120
	Equipment	0	0	0	0	10,000	0
	Total - General Fund	**61,400**	**94,600**	**81,381**	**81,523**	**72,048**	**62,824**
	EQUIPMENT						
005	Equipment	0	0	0	0	10,000	0
	Agency Grand Total	**61,400**	**94,600**	**81,381**	**81,523**	**72,048**	**62,824**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1**	**132,419**	**1**	**132,419**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-1,038	0	-896	0	0	0	0
Other Expenses	0	-59,333	0	-58,699	0	0	0	0
Equipment	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	**0**	**-70,371**	**0**	**-69,595**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Provide Part-Time Staff - (B)								
-(G) Funds in the amount of $20,000 are recommended for part-time staff.								
-(L) This funding is not provided.								
Other Expenses	0	0	0	0	0	-20,000	0	-20,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-20,000**	**0**	**-20,000**
Remove Inflation - (B)								
-(G) The removal of inflation increases in Other Expenses is recommended for both years of the biennium.								
-(L) This funding reduction is not provided.								
Other Expenses	0	0	0	0	0	667	0	1,301
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**667**	**0**	**1,301**
Provide Funds for Computer Equipment - (B)								
-(L) Funds, in the amount of $10,000 are provided for computer equipment.								
Equipment	0	10,000	0	0	0	10,000	0	0
Total - General Fund	**0**	**10,000**	**0**	**0**	**0**	**10,000**	**0**	**0**
Budget Totals - GF	**1**	**72,048**	**1**	**62,824**	**0**	**-9,333**	**0**	**-18,699**

[1] In addition to the agency's total General Fund appropriation of $62,419 in FY 1994-95, the agency received a deficiency appropriation of $60,000 in Other Expenses through SA 95-10, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal year Ending June 30, 1995."

Department of Housing
1155

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	55	57	0	0	26	26
	Additional Funds Available						
	Permanent Full-Time	153	151	0	0	151	151
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,180,197	2,176,230	0	0	942,100	916,038
002	Other Expenses [1]	479,009	506,269	0	0	410,000	410,000
6XX	Grant Payments - Other Than Towns	6,605,736	2,637,376	0	0	2,855,259	3,656,551
7XX	Grant Payments - To Towns	6,528,485	8,153,951	0	0	7,657,098	6,919,047
	Agency Total - General Fund	**15,793,427**	**13,473,826**	**0**	**0**	**11,864,457**	**11,901,636**
	Agency Total - Appropriated Funds	**15,793,427**	**13,473,826**	**0**	**0**	**11,864,457**	**11,901,636**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	10,631,754	0	0	0	0
	Bond Funds	8,087,719	0	0	0	8,768,000	9,261,300
	Federal Contributions	38,795,091	32,170,941	0	0	32,405,730	35,467,437
	Agency Grand Total	**62,676,237**	**56,276,521**	**0**	**0**	**53,038,187**	**56,630,373**
	BUDGET BY PROGRAM						
	Housing Construction & Rehabilitation						
	Permanent Full-Time Positions GF/OF	7/46	8/151	0/0	0/0	4/45	5/45
	General Fund						
	Personal Services	194,905	264,637	0	0	161,033	161,402
	Other Expenses	182	10,125	0	0	10,439	10,804
	Total - General Fund	**195,087**	**274,762**	**0**	**0**	**171,472**	**172,206**
	Federal Contributions						
	Rental Housing Rehabilitation	158,797	152,603	0	0	0	0
	Supportive Housing Program	821,644	548,375	0	0	570,989	599,544
	Home Program	396,770	810,000	0	0	709,000	711,800
	Total - Federal Contributions	**1,377,211**	**1,510,978**	**0**	**0**	**1,279,989**	**1,311,344**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	3,047,200	0	0	0	0
	Bond Funds	2,712,215	0	0	0	3,150,000	3,346,100
	Total - Additional Funds Available	**2,712,215**	**3,047,200**	**0**	**0**	**3,150,000**	**3,346,100**
	Total - All Funds	**4,284,513**	**4,832,940**	**0**	**0**	**4,601,461**	**4,829,650**
	Homeownership Opportunities						
	Permanent Full-Time Positions /OF	/4	/0	/0	/0	/13	/13
	General Fund						
	Personal Services	37,143	0	0	0	0	0
	Other Expenses	2,885	0	0	0	0	0
	Total - General Fund	**40,028**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Home Program	2,452	7,000	0	0	0	0
	Additional Funds Available						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Special Funds, Non-Appropriated	0	791,700	0	0	0	0
Bond Funds	509,776	0	0	0	818,600	818,600
Total - Additional Funds Available	**509,776**	**791,700**	**0**	**0**	**818,600**	**818,600**
Total - All Funds	**552,256**	**798,700**	**0**	**0**	**818,600**	**818,600**
Community Development Program						
Permanent Full-Time Positions GF/OF	9/11	9/0	0/0	0/0	4/12	3/12
General Fund						
Personal Services	371,327	387,393	0	0	162,220	162,785
Other Expenses	377,271	369,482	0	0	291,149	285,513
Total - General Fund	**748,598**	**756,875**	**0**	**0**	**453,369**	**448,298**
Federal Contributions						
Comm Dev/Spec Purpos/Tech Assist	58,937	0	0	0	12,425,126	14,474,019
Community Development/State'S	10,839,567	11,412,428	0	0	0	0
Home Program	9,260	15,000	0	0	0	0
Total - Federal Contributions	**10,907,764**	**11,427,428**	**0**	**0**	**12,425,126**	**14,474,019**
Additional Funds Available						
Bond Funds	188,344	0	0	0	0	0
Total - Additional Funds Available	**188,344**	**0**	**0**	**0**	**0**	**0**
Total - All Funds	**11,844,706**	**12,184,303**	**0**	**0**	**12,878,495**	**14,922,317**
Strategies For Affordability						
Permanent Full-Time Positions GF/OF	2/18	2/0	0/0	0/0	2/6	2/6
General Fund						
Personal Services	136,084	72,048	0	0	72,165	72,492
Other Expenses	8,640	6,198	0	0	6,415	6,618
Grant Payments - Other Than Towns						
Congregate Facilities Operation Costs	1,744,313	2,462,376	0	0	2,724,009	3,525,301
Rental Assistance	4,736,423	0	0	0	0	0
Grant Payments - To Towns						
Tax Abatement	2,648,172	2,649,414	0	0	2,649,414	2,649,414
Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
Total - General Fund	**12,173,632**	**8,090,036**	**0**	**0**	**8,352,003**	**9,153,825**
Federal Contributions						
Lower Income Hsg Sec 8 Substant	11,128,928	16,890,046	0	0	14,697,427	15,436,474
Home Program	810,270	1,643,304	0	0	1,502,800	1,606,400
Section 8 Housing Vouchers	3,683,072	0	0	0	0	0
Lower Income Hsg Sec 8 Moderate	2,044,999	0	0	0	1,984,646	2,085,342
Section 8 Housing Certificate Program	8,187,751	0	0	0	0	0
State Indoor Radon Grants	63,983	0	0	0	0	0
Total - Federal Contributions	**25,919,003**	**18,533,350**	**0**	**0**	**18,184,873**	**19,128,216**
Additional Funds Available						
Special Funds, Non-Appropriated	0	2,166,161	0	0	0	0
Bond Funds	522,876	0	0	0	0	0
Total - Additional Funds Available	**522,876**	**2,166,161**	**0**	**0**	**0**	**0**
Total - All Funds	**38,615,511**	**28,789,547**	**0**	**0**	**26,536,876**	**28,282,041**
Technical Support Services						
Permanent Full-Time Positions GF/OF	37/74	38/0	0/0	0/0	16/75	16/75
General Fund						
Personal Services	1,440,738	1,452,152	0	0	546,682	519,359
Other Expenses	90,031	120,464	0	0	101,997	107,065
Grant Payments - Other Than Towns						
Independent Living Handicapped Persons	50,000	75,000	0	0	56,250	56,250
Housing Assistance and Counseling Program	75,000	100,000	0	0	75,000	75,000
Grant Payments - To Towns						
Connecticut Housing Partnership	980,313	2,604,537	0	0	2,107,684	1,369,633
Total - General Fund	**2,636,082**	**4,352,153**	**0**	**0**	**2,887,613**	**2,127,307**
Federal Contributions						
Lower Income Hsg Sec 8 Substant	146,742	330,400	0	0	290,159	308,523
Comm Dev/Spec Purpos/Tech Assist	9,925	0	0	0	146,658	158,072
Community Development/State'S	153,202	143,210	0	0	0	0
Home Program	126,695	218,575	0	0	17,680	22,160
Section 8 Housing Vouchers	39,058	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Lower Income Hsg Sec 8 Moderate	66,387	0	0	0	0	65,103
	Section 8 Housing Certificate Program	46,652	0	0	0	61,245	0
	Total - Federal Contributions	**588,661**	**692,185**	**0**	**0**	**515,742**	**553,858**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	4,626,693	0	0	0	0
	Bond Funds	4,154,508	0	0	0	4,799,400	5,096,600
	Total - Additional Funds Available	**4,154,508**	**4,626,693**	**0**	**0**	**4,799,400**	**5,096,600**
	Total - All Funds	**7,379,251**	**9,671,031**	**0**	**0**	**8,202,755**	**7,777,765**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Independent Living Handicapped Persons	50,000	75,000	0	0	56,250	56,250
602	Congregate Facilities Operation Costs	1,744,313	2,462,376	0	0	2,724,009	3,525,301
603	Rental Assistance	4,736,423	0	0	0	0	0
604	Housing Assistance and Counseling Program	75,000	100,000	0	0	75,000	75,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
702	Tax Abatement	2,648,172	2,649,414	0	0	2,649,414	2,649,414
703	Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	2,900,000	2,900,000
704	Connecticut Housing Partnership	980,313	2,604,537	0	0	2,107,684	1,369,633
	Agency Grand Total	**62,676,237**	**56,276,521**	**0**	**0**	**53,038,187**	**56,630,373**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**57**	**13,500,472**	**57**	**13,500,472**	**0**	**0**	**0**	**0**
Inflation and Non-Program Change - (B) -(G)								
Personal Services	0	130,870	0	134,208	0	0	0	0
Other Expenses	0	6,077	0	12,364	0	0	0	0
Total - General Fund	**0**	**136,947**	**0**	**146,572**	**0**	**0**	**0**	**0**
Increase Congregate Facilities Operating Cost - (B) The Congregate Operating Subsidy Program provides financial assistance for social and supplementary services at congregate housing facilities for the elderly constructed with the assistance of the Department of Housing. -(G) The Governor recommends increasing the amount of congregate subsidy by $494,264 in 1995-96 and by an additional $885,281 in 1996-97. The 1995-96 increase includes: $215,669 for the annualization of units completed in 1994-95; $75,631 inflation increase; and $202,964 for three projects which are expected to be completed in 1995-96. -(G) The 1995-96 increase includes: $187,779 for the annualization of the subsidy for projects which were completed in 1995-96; $83,989 inflation increase; and $613,513 for four projects which are expected to be completed in 1996-97. - (L) Same as Governor								
Congregate Facilities Operation Costs	0	494,264	0	1,379,545	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - General Fund	**0**	**494,264**	**0**	**1,379,545**	**0**	**0**	**0**	**0**
Reduce Housing Partnership Grant - (B)								
Under the Housing Partnership Program, a town aid road grant is awarded to communities which have formed a local housing partnership and prepared a detailed plan for the future development and preservation of affordable housing within the community.								
-(G) The Governor recommends reducing the funding level of the Partnership Program by $653,853 in 1995-96 and an additional $738,051 in 1996-97. The reductions are made to reflect a decrease in the number of communities that are eligible for the bonus award.								
- (L) Same as Governor								
Connecticut Housing Partnership	0	-653,853	0	-1,391,904	0	0	0	0
Total - General Fund	**0**	**-653,853**	**0**	**-1,391,904**	**0**	**0**	**0**	**0**
Restructure the Department of Housing - (B)								
The Department of Housing is the lead agency for housing matters.								
-(G) The Governor recommends consolidating the Department of Housing, Department of Economic Development and Agriculture into the Department of Business and Community Development. To effect this consolidation, the Governor recommends transferring some of the resources of DOH to DBCD.								
-(L) The Committee proposes maintaining the current structure of a separate and distinct, Department of Housing. The resources which were transferred by the Governor to DBCD are transferred back to DOH. The dollar amount is the same, however, the position count is higher because an average salary of $36,235 is used. The Governor's proposal assumes an average salary of $62,807. It is anticipated that the agency will maintain the necessary positions as determined by the agency's priorities and level of funding.								
Personal Services	-31	-1,365,000	-31	-1,394,400	26	942,100	26	916,038
Other Expenses	0	-128,992	0	-135,279	0	410,000	0	410,000
Congregate Facilities Operation Costs	0	-75,631	0	-159,620	0	2,724,009	0	3,525,301
Tax Abatement	0	0	0	0	0	2,649,414	0	2,649,414
Payment in Lieu of Taxes	0	0	0	0	0	2,900,000	0	2,900,000
Connecticut Housing Partnership	0	0	0	0	0	2,107,684	0	1,369,633
Total - General Fund	**-31**	**-1,569,623**	**-31**	**-1,689,299**	**26**	**11,733,207**	**26**	**11,770,386**
Bond Funds	151	8,768,000	151	9,261,300	151	8,768,000	151	9,261,300
Total - Bond Funds	**151**	**8,768,000**	**151**	**9,261,300**	**151**	**8,768,000**	**151**	**9,261,300**
Lower Income Hsg Sec 8 Substant	0	14,987,586	0	15,744,997	0	14,987,586	0	15,744,997
Total - Lower Income Hsg Sec 8 Substant	**0**	**14,987,586**	**0**	**15,744,997**	**0**	**14,987,586**	**0**	**15,744,997**
Comm Dev/Spec Purpos/Tech Assist	0	12,571,784	0	14,632,091	0	12,571,784	0	14,632,091
Total - Comm Dev/Spec Purpos/Tech Assist	**0**	**12,571,784**	**0**	**14,632,091**	**0**	**12,571,784**	**0**	**14,632,091**
Supportive Housing Program	0	570,989	0	599,544	0	570,989	0	599,544
Total - Supportive Housing Program	**0**	**570,989**	**0**	**599,544**	**0**	**570,989**	**0**	**599,544**
Home Program	0	2,229,480	0	2,340,360	0	2,229,480	0	2,340,360
Total - Home Program	**0**	**2,229,480**	**0**	**2,340,360**	**0**	**2,229,480**	**0**	**2,340,360**
Lower Income Hsg Sec 8 Moderate	0	1,984,646	0	2,150,445	0	1,984,646	0	2,150,445
Total - Lower Income Hsg Sec 8 Moderate	**0**	**1,984,646**	**0**	**2,150,445**	**0**	**1,984,646**	**0**	**2,150,445**
Section 8 Housing Certificate Program	0	61,245	0	0	0	61,245	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - Section 8 Housing Certificate Program	**0**	**61,245**	**0**	**0**	**0**	**61,245**	**0**	**0**
Transfer to Social Service Block Grant - (B)								
-(G) The Governor recommends transferring the Independent Living Grant ($75,000) and the Housing Assistance Grant ($100,000) to the Social Service Block Grant within the Office of Policy and Management.								
-(L) The Committee proposes maintaining grants at the current services level within DOH. In order to accommodate this, $26,719 (Ind. Living) and $35,625 (Housing Assistance) is transferred from 1995-96 DBCD. In addition, $29,531 (Ind. Living) and $39,375 (Housing Assistance) is transferred from the Office of Policy and Management.								
Independent Living Handicapped Persons	0	-18,750	0	-18,750	0	56,250	0	56,250
Housing Assistance and Counseling Program	0	-25,000	0	-25,000	0	75,000	0	75,000
Total - General Fund	**0**	**-43,750**	**0**	**-43,750**	**0**	**131,250**	**0**	**131,250**
Budget Totals - GF	**26**	**11,864,457**	**26**	**11,901,636**	**26**	**11,864,457**	**26**	**11,901,636**
Budget Totals - AF	**151**	**41,173,730**	**151**	**44,728,737**	**151**	**41,173,730**	**151**	**44,728,737**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Units Created/($M)	513/38.4	535/40.2	525/40.0	500/40.0				
Units Rehabilitated/Activities	2204/15	3950/12	3500/20	3500/20				
Amount for Units Rehab ($)	7,266,052	27,660,309	30,000,000	30,000,000				
Construct & Rehab Activity Inspections	10,000	10,000	10,000	10,000				
Architectural Plans Reviewed/Approved	50/45	50/45	50/45	50/45				
Downpayment Loans Processed/Amount ($M)	985/12.3	980/12.0	900/10.0	900/10.0				
Units Created/Amount Spent ($M)	18/2.2	107/8.5	100/8.0	100/8.0				
Units Rehabilitated/($M)	155/2.2	200/3.0	200/3.0	200/3.0				
Sites Purchased/($M)	1/0.9	2/0.9	2/1.0	2/1.0				
Infrastructure Projects/($M)	15/5.1	15/5.0	15/5.0	15/5.0				
Rental Assistance*								
Families Receiving Assistance	179	179	179	179				
Spent on Rental Assistance ($M)	2.3	2.3	2.3	2.3				
Rehabilitation								
Residential Structures Rehabilitated	34	35	1,000	1,000				
Spent on Rehabilitation ($M)	0.2	0.2	6.0	6.0				
Tax Programs								
No. of Municipalities	44	44	44	44				
Assist/Projects Impacted	98	98	98	98				
Units Monitored/Reviewed	16500/500	17000/5250	17500/5500	18000/5750				
Billings Processed/Collected ($M)	37270/63	41250/69	42000/72	49500/80				
Invoices Processed/Paid ($M)	3286/156	3481/161	3829/177	4632/215				
Program Periods Audited	531	575	550	550				
Audited ($M)	187.4	195.0	175.0	175.0				
Refund to State ($M)	2.333	0.720	0.500	0.500				
Non-profits Assisted Pre-Development/No. of Projects	26/26	20/20	20/20	20/20				
Sites searched/transferred to DOH	17/1	20/2	20/2	20/2				
Sites transferred out	1	2	2	2				

note. Includes Federal Resources only.

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-250, "An Act Establishing the Department of Economic and Community Development"- The Act replaces the departments of Housing (DOH) and Economic (DED) with a new Department of Economic and Community Development (DECD). The Commissioner of DECD is responsible for developing a plan of reorganization. The act does not impose a submission deadline for the plan, however, legislation to implement the plan must be submitted to the Governor by January 1, 1996. It is anticipated that the agency's budget for 1996-97 and subsequent years, will reflect various changes in the program structure as a result of PA 95-250.

1995 BOND AUTHORIZATIONS [2]

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Various housing and rehabilitation programs, including administrative expenses associated with these programs that are eligible under the General Statutes. Not more than $10 million /FY for housing purchase and rehabilitation, at least $2.5 million/FY for abatement of hazardous material including asbestos and lead based paint in residential structures. Section 9 (1996) and Section 29 (1997), SA 95-20.	$477,280,000	$45,000,000	$40,000,000

---

[1] In order to achieve the level of savings anticipated in 1995-1996 in the lapse portion of the budget from a hiring freeze and from savings in other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $14,132 in Personal Services and $21,525 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] PA 95-250 "An Act Establishing the Department of Economic and Community Development - The Act authorizes the Connecticut Housing Finance Authority (CHFA) to take over three programs currently operated by DOH: downpayment assistance program, the Private Rental Investment and Mortgage equity program (PRIME), and the Rental Housing Assistance Trust Fund. DECD must grant the proceeds from bonds issued for the Downpayment Assistance program and PRIME on or after July 1, 1995 to CHFA. It must do this beginning on October 1, 1995. CHFA cannot use the bond proceeds to cover the administrative expenses of running the Downpayment Assistance Program.

In addition, the act allows DECD to use the Housing Repayment and Revolving Loan Fund (HRRLF) to finance any state bond funded housing program not just the seven programs whose repayments go into the fund. The act also pushes back the deadline for beginning the consolidation of DOH's bond funds from June 30, 1995 to June 30, 1996.

State Properties Review Board
1162

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	5	5	5	5	5	5
	Others Equated to Full-Time	0	0	1	1	1	1
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	219,751	195,194	213,473	213,887	213,473	213,887
002	Other Expenses [1]	127,276	130,935	134,796	134,796	134,796	134,796
005	Equipment	1,867	0	2,000	0	2,000	0
	Agency Total - General Fund	**348,894**	**326,129**	**350,269**	**348,683**	**350,269**	**348,683**
	Agency Total - Appropriated Funds	**348,894**	**326,129**	**350,269**	**348,683**	**350,269**	**348,683**
	Agency Grand Total	**348,894**	**326,129**	**350,269**	**348,683**	**350,269**	**348,683**
BUDGET BY PROGRAM							
Review of Proposed Transactions							
	Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund							
	Personal Services	219,751	195,194	213,473	213,887	213,473	213,887
	Other Expenses	127,276	130,935	134,796	134,796	134,796	134,796
	Equipment	1,867	0	2,000	0	2,000	0
	Total - General Fund	**348,894**	**326,129**	**350,269**	**348,683**	**350,269**	**348,683**
EQUIPMENT							
005	Equipment	1,867	0	2,000	0	2,000	0
	Agency Grand Total	**348,894**	**326,129**	**350,269**	**348,683**	**350,269**	**348,683**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**5**	**344,529**	**5**	**344,529**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	3,740	0	4,154	0	0	0	0
Equipment	0	2,000	0	0	0	0	0	0
Total - General Fund	**0**	**5,740**	**0**	**4,154**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - GF	**5**	**350,269**	**5**	**348,683**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Items Reviewed	514	550	550	550	550	550	550	550
Savings Realized as a Result of the Board's Actions ($)	10,192,358	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

[1] In order to achive the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $7,077 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. In addition, for 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

State Treasurer
1201

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	61	61	61	61	58	58
	Special Transportation Fund						
	Permanent Full-Time - TF	1	1	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	153	158	158	158	158	158
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,357,994	2,632,299	2,666,318	2,667,871	2,551,618	2,553,171
002	Other Expenses [1]	241,149	443,596	457,872	457,872	457,872	457,872
005	Equipment	15,959	10,000	10,000	10,000	10,000	10,000
	Agency Total - General Fund	**2,615,102**	**3,085,895**	**3,134,190**	**3,135,743**	**3,019,490**	**3,021,043**
	Agency Total - Appropriated Funds	**2,615,102**	**3,085,895**	**3,134,190**	**3,135,743**	**3,019,490**	**3,021,043**
	Additional Funds Available						
	Second Injury Fund	3,807,218	4,887,522	5,658,041	5,714,595	5,658,041	5,714,595
	Unclaimed Property Fund	852,720	1,445,819	1,783,125	1,705,171	1,783,125	1,705,171
	Investment Trust Funds	24,391,645	27,182,749	28,000,046	28,902,009	28,000,046	28,902,009
	Special Funds	295,708	433,741	466,356	485,328	466,356	485,328
	Investment Trust Funds	832,476	862,636	888,905	920,148	888,905	920,148
	Agency Grand Total	**32,794,869**	**37,898,362**	**39,930,663**	**40,862,994**	**39,815,963**	**40,748,294**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions GF/OF	25/9	25/9	25/9	25/9	22/9	22/9
	General Fund						
	Personal Services	882,496	1,233,035	1,254,939	1,255,656	1,140,239	1,140,956
	Other Expenses	169,365	290,250	299,251	299,248	299,251	299,248
	Equipment	11,797	10,000	10,000	10,000	10,000	10,000
	Total - General Fund	**1,063,658**	**1,533,285**	**1,564,190**	**1,564,904**	**1,449,490**	**1,450,204**
	Additional Funds Available						
	Investment Trust Funds	551,499	564,800	573,200	585,500	573,200	585,500
	Total - Additional Funds Available	**551,499**	**564,800**	**573,200**	**585,500**	**573,200**	**585,500**
	Total - All Funds	**1,615,157**	**2,098,085**	**2,137,390**	**2,150,404**	**2,022,690**	**2,035,704**
	Debt Management						
	Permanent Full-Time Positions GF/TF/OF	7/1/5	7/1/5	7/1/5	7/1/5	7/1/5	7/1/5
	General Fund						
	Personal Services	253,485	391,654	358,554	358,759	358,554	358,759
	Other Expenses	27,086	53,250	55,419	55,420	55,419	55,420
	Total - General Fund	**280,571**	**444,904**	**413,973**	**414,179**	**413,973**	**414,179**
	Additional Funds Available						
	Special Funds	250,304	368,741	401,356	417,828	401,356	417,828
	Total - Additional Funds Available	**250,304**	**368,741**	**401,356**	**417,828**	**401,356**	**417,828**
	Total - All Funds	**530,875**	**813,645**	**815,329**	**832,007**	**815,329**	**832,007**
	Investments						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Permanent Full-Time Positions /OF	/39	/39	/39	/39	/39	/39
Additional Funds Available						
Personal Services-Investment Fund	1,780,751	2,037,310	2,123,758	2,148,124	2,123,758	2,148,124
Other Expenses-Investment Fund	22,577,635	24,920,439	25,702,288	26,581,885	25,702,288	26,581,885
Equipment-Investment Fund	33,259	225,000	174,000	172,000	174,000	172,000
Total - Additional Funds Available	**24,391,645**	**27,182,749**	**28,000,046**	**28,902,009**	**28,000,046**	**28,902,009**
Total - All Funds	**24,391,645**	**27,182,749**	**28,000,046**	**28,902,009**	**28,000,046**	**28,902,009**
Cash Management Division						
Permanent Full-Time Positions GF/OF	29/6	29/6	29/6	29/6	29/6	29/6
General Fund						
Personal Services	1,222,013	1,007,610	1,102,825	1,103,456	1,102,825	1,103,456
Other Expenses	44,698	100,096	103,202	103,204	103,202	103,204
Equipment	4,162	0	0	0	0	0
Total - General Fund	**1,270,873**	**1,107,706**	**1,206,027**	**1,206,660**	**1,206,027**	**1,206,660**
Additional Funds Available						
Special Funds	45,404	65,000	65,000	67,500	65,000	67,500
Investment Trust Funds	280,977	297,836	315,705	334,648	315,705	334,648
Total - Additional Funds Available	**326,381**	**362,836**	**380,705**	**402,148**	**380,705**	**402,148**
Total - All Funds	**1,597,254**	**1,470,542**	**1,586,732**	**1,608,808**	**1,586,732**	**1,608,808**
Second Injury and Compensation Fund						
Permanent Full-Time Positions /OF	/77	/82	/82	/82	/82	/82
Additional Funds Available						
Personal Services-Second Injury Fund	1,972,051	2,623,648	3,164,736	3,177,696	3,164,736	3,177,696
Other Expenses-Second Injury Fund	1,755,952	2,113,874	2,363,305	2,406,899	2,363,305	2,406,899
Equipment-Second Injury Fund	79,215	150,000	130,000	130,000	130,000	130,000
Total - Additional Funds Available	**3,807,218**	**4,887,522**	**5,658,041**	**5,714,595**	**5,658,041**	**5,714,595**
Total - All Funds	**3,807,218**	**4,887,522**	**5,658,041**	**5,714,595**	**5,658,041**	**5,714,595**
Unclaimed Property						
Permanent Full-Time Positions /OF	/17	/17	/17	/17	/17	/17
Additional Funds Available						
Personal Services	423,076	505,636	764,854	768,040	764,854	768,040
Other Expenses	420,098	895,183	959,471	896,331	959,471	896,331
Equipment	9,546	45,000	58,800	40,800	58,800	40,800
Total - Additional Funds Available	**852,720**	**1,445,819**	**1,783,125**	**1,705,171**	**1,783,125**	**1,705,171**
Total - All Funds	**852,720**	**1,445,819**	**1,783,125**	**1,705,171**	**1,783,125**	**1,705,171**
Less: Turnover - Personal Services - GF	0	0	-50,000	-50,000	-50,000	-50,000
EQUIPMENT						
005 Equipment	15,959	10,000	10,000	10,000	10,000	10,000
005 Equipment-Second Injury Fund	79,215	150,000	130,000	130,000	130,000	130,000
005 Equipment	9,546	45,000	58,800	40,800	58,800	40,800
005 Equipment-Investment Fund	33,259	225,000	174,000	172,000	174,000	172,000
Agency Grand Total	**32,794,869**	**37,898,362**	**39,930,663**	**40,862,994**	**39,815,963**	**40,748,294**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**61**	**3,109,768**	**61**	**3,109,768**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	34,019	0	35,572	0	0	0	0
Other Expenses	0	-9,597	0	6,421	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Equipment	0	0	0	170,000	0	0	0	0
Total - General Fund	**0**	**24,422**	**0**	**211,993**	**0**	**0**	**0**	**0**
Remove Annual Inflationary Increases - (B)								
-(G) It is recommended that inflationary increase be removed to effect economies.								
- (L) Same as Governor								
Personal Services	0	0	0	-16,018	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-16,018**	**0**	**0**	**0**	**0**
Transfer the Office's Equipment Needs to the Capital Equipment Purchase Fund (CEPF) - (B)								
The CEPF is authorized by CGS 4a-9, and is financed through the sale of bonds.								
-(G) The office's equipment needs are to be funded through the CEPF in both FY 96 and FY 97.								
- (L) Same as Governor								
Equipment	0	0	0	-170,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-170,000**	**0**	**0**	**0**	**0**
Eliminate Positions Due to Reorganization - (B)								
-(L) Funding for three positions has been removed as a result of reorganization. Two accountant positions and a data entry operation position has been eliminated.								
Personal Services	-3	-114,700	-3	-114,700	-3	-114,700	-3	-114,700
Total - General Fund	**-3**	**-114,700**	**-3**	**-114,700**	**-3**	**-114,700**	**-3**	**-114,700**
Budget Totals - GF	**58**	**3,019,490**	**58**	**3,021,043**	**-3**	**-114,700**	**-3**	**-114,700**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Amount of Bonds Sold ($M)	1,059	1,100	1,169	1,124	1,094	760	1,094	760
Amount of Notes Sold ($M)	0	0	0	0	0	0	0	0
Assets under management/year-end ($M)	10,955	11,435	12,380	13,480	12,380	13,480	12,380	13,480
Cash flow for investment (M)	442	482	525	572	525	572	525	572
Income earned on investments	516	563	583	635	583	635	583	635
Appreciation/depreciation of assets ($M)	436	500	493	537	493	537	493	537
Total Return on Investments ($M)	952	1,063	1,076	1,171	1,076	1,171	1,076	1,171
Percent of assets (%)	9.5	9.7	9.4	9.5	9.4	9.5	9.4	9.5
Change in Consumer Price Index (%)	4.5	3.5	4.0	4.5	3.0	3.1	3.0	3.1
Treasury Bank Accounts Reconciled	23	22	22	21	22	21	22	21
Reconciled Receipts & Disbursements ($M)	28,100	29,500	31,000	32,500	31,000	32,500	31,000	32,500
Second Injury Fund Assessments ($M)	94.7	127.3	127.3	137.3	127.3	137.3	127.3	137.3
Clients served biweekly	1,940	2,300	2,500	2,700	2,500	2,700	2,500	2,700
Claims yearly	6,364	7,200	7,500	7,800	7,500	7,800	7,500	7,800
Recoveries ($M)	1.3	1.5	1.7	1.9	1.7	1.9	1.7	1.9
Expenditures ($M)	113.8	117.0	127.0	137.0	127.0	137.0	127.0	137.0
Value-unclaimed property collected ($M)	22.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Unclaimed property claimants paid	3,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Unclaimed property holders reporting	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

:note. Long range investment policy designed to provide a total return 3.5%-4.0% in excess of Consumer Price Index growth over time.

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $38,274 in Personal Services and $24,038 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

State Comptroller
1202

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	289	289	289	289	293	293
	Others Equated to Full-Time	7	21	12	12	8	8
	Additional Funds Available						
	Permanent Full-Time	9	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [3]	8,760,855	9,097,823	9,515,485	9,523,536	9,415,485	9,433,536
002	Other Expenses [3]	2,461,618	2,372,766	2,601,619	2,335,239	2,601,619	2,645,275
005	Equipment	4,439	7,300	5,000	5,000	5,000	5,000
02X	Other Current Expenses	2,876,368	5,525,057	3,436,845	3,436,845	3,436,845	3,436,845
6XX	Grant Payments - Other Than Towns	18,590	19,570	19,570	19,570	19,570	19,570
	Agency Total - General Fund	**14,121,870**	**17,022,516**	**15,578,519**	**15,320,190**	**15,478,519**	**15,540,226**
	Agency Total - Appropriated Funds	**14,121,870**	**17,022,516**	**15,578,519**	**15,320,190**	**15,478,519**	**15,540,226**
	Additional Funds Available						
	Special Funds, Non-Appropriated	632,100	640,000	640,000	640,000	640,000	640,000
	Agency Grand Total	**14,753,970**	**17,662,516**	**16,218,519**	**15,960,190**	**16,118,519**	**16,180,226**
	BUDGET BY PROGRAM						
	Management Services Group						
	Permanent Full-Time Positions GF	52	52	52	52	52	52
	General Fund						
	Personal Services	2,308,531	2,318,157	2,392,691	2,381,690	2,392,691	2,381,690
	Other Expenses	266,729	184,886	188,403	181,576	188,403	491,612
	Equipment	0	7,300	5,000	5,000	5,000	5,000
	Total - General Fund	**2,575,260**	**2,510,343**	**2,586,094**	**2,568,266**	**2,586,094**	**2,878,302**
	Financial Information Systems Group						
	Permanent Full-Time Positions GF	79	79	79	79	79	79
	General Fund						
	Personal Services	1,234,117	1,117,071	1,266,158	1,262,436	1,266,158	1,262,436
	Other Expenses	1,425,030	1,304,461	1,499,572	1,270,590	1,499,572	1,270,590
	Equipment	980	0	0	0	0	0
023	State Employees Retirement Data Base [1]	1,637,561	1,907,356	1,907,356	1,907,356	1,907,356	1,907,356
029	Financial Management Information Systems [2]	1,238,807	3,617,701	1,479,489	1,479,489	1,479,489	1,479,489
	Total - General Fund	**5,536,495**	**7,946,589**	**6,152,575**	**5,919,871**	**6,152,575**	**5,919,871**
	Financial Management Group						
	Permanent Full-Time Positions GF	78	78	78	78	78	78
	General Fund						
	Personal Services	2,620,584	2,737,385	2,918,427	2,833,866	2,918,427	2,833,866
	Other Expenses	520,215	576,297	598,775	578,847	598,775	578,847
	Equipment	3,459	0	0	0	0	0
	Grant Payments - Other Than Towns						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Governmental Accounting Standards Board	18,590	19,570	19,570	19,570	19,570	19,570
	Total - General Fund	**3,162,848**	**3,333,252**	**3,536,772**	**3,432,283**	**3,536,772**	**3,432,283**
	Employee Benefit Group						
	Permanent Full-Time Positions GF/OF	80/9	80/9	80/9	80/9	84/9	84/9
	General Fund						
	Personal Services	2,597,623	2,925,210	3,063,209	3,170,544	2,963,209	3,080,544
	Other Expenses	249,644	307,122	314,869	304,226	314,869	304,226
015	Wellness Program	0	0	50,000	50,000	50,000	50,000
	Total - General Fund	**2,847,267**	**3,232,332**	**3,428,078**	**3,524,770**	**3,328,078**	**3,434,770**
	Additional Funds Available						
	Special Funds, Non-Appropriated	632,100	640,000	640,000	640,000	640,000	640,000
	Total - Additional Funds Available	**632,100**	**640,000**	**640,000**	**640,000**	**640,000**	**640,000**
	Total - All Funds	**3,479,367**	**3,872,332**	**4,068,078**	**4,164,770**	**3,968,078**	**4,074,770**
	Less: Turnover - Personal Services - GF	0	0	-125,000	-125,000	-125,000	-125,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Governmental Accounting Standards Board	18,590	19,570	19,570	19,570	19,570	19,570
	EQUIPMENT						
005	Equipment	4,439	7,300	5,000	5,000	5,000	5,000
	Agency Grand Total	**14,753,970**	**17,662,516**	**16,218,519**	**15,960,190**	**16,118,519**	**16,180,226**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**289**	**15,177,387**	**289**	**15,177,387**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	213,418	0	221,469	0	0	0	0
Other Expenses	0	340,060	0	427,060	0	0	0	0
Equipment	0	-2,300	0	54,700	0	0	0	0
State Employees Retirement Data Base	0	33,302	0	96,866	0	0	0	0
Total - General Fund	**0**	**584,480**	**0**	**800,095**	**0**	**0**	**0**	**0**
Remove Inflation in Other Expenses - (B) -(G) Funding is removed as a result of eliminating inflationary increases. - (L) Same as Governor								
Other Expenses	0	-140,060	0	-227,060	0	0	0	0
Total - General Fund	**0**	**-140,060**	**0**	**-227,060**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) Funding is reduced by $57,000 in FY 97 as a result of equipment funding through the CEPF. - (L) Same as Governor								
Equipment	0	0	0	-57,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-57,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Remove Inflation in Other Current Expenses - (B)								
-(G) Funding is removed as a result of eliminating inflationary increases.								
- (L) Same as Governor								
State Employees Retirement Data Base	0	-33,252	0	-70,713	0	0	0	0
Financial Management Information Systems	0	0	0	-26,103	0	0	0	0
Total - General Fund	**0**	**-33,252**	**0**	**-96,816**	**0**	**0**	**0**	**0**
Transfer of Wellness Program from DAS - (B)								
In September of 1994, a comprehensive prenatal wellness program for state employees and their spouses was established. Through education, counselling and monitoring, the Health Care Cost Containment Committee (HCCCC) in conjunction with the various health care providers hopes to reduce the incidence of babies born under 5 lbs., 8 oz. Babies born at this weight and lower, especially those born prematurely, face many more complications and potential problems than other children. Health care costs from one low birthweight baby may reach more than $500,000. Funding for this program had previously been provided to DAS. With the transfer of the program from DAS to the Comptroller, DAS is no longer the proper repository for such funds.								
-(G) Funding, in the amount of $50,000, is provided in FY 96 and FY 97 for the administration of the program.								
- (L) Same as Governor								
Wellness Program	0	50,000	0	50,000	0	0	0	0
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**
Savings from New Mainframe Computer - (B)								
-(G) Funding is reduced, in the amount of $310,036 in FY 96 and $576,416 in FY 97, as a result of savings from a new mainframe computer.								
-(L) Funding is reduced in the amounts of $310,036 in FY 96 and $266,380 in FY 97 as a result of savings from a new mainframe computer.								
Other Expenses	0	-310,036	0	-266,380	0	0	0	310,036
Total - General Fund	**0**	**-310,036**	**0**	**-266,380**	**0**	**0**	**0**	**310,036**
Provide Funding for Retirement Audit Backlog - (B)								
The Retirement Audit Backlog Reduction Project is designed to alleviate the existing backlog of approximately 4,500 retirees awaiting finalized benefit payments from the State Employees Retirement System (SERS).								
-(G) Funds are provided in the amount of $250,000 for temporary staff and associated costs to complete audits.								
-(L) Funds, in the amount of $150,000, in FY 96 and $160,000 in FY 97 are provided for the addition of four permanent staff to complete audits.								
Personal Services	4	150,000	4	160,000	4	-100,000	4	-90,000
Total - General Fund	**4**	**150,000**	**4**	**160,000**	**4**	**-100,000**	**4**	**-90,000**
Budget Totals - GF	**293**	**15,478,519**	**293**	**15,540,226**	**4**	**-100,000**	**4**	**220,036**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Auditors Reports Analyzed/Reviewed	79/46	80/40	80/40	80/40	80/40	80/40	80/40	80/40
Value of reimbursements ($M)	334	314	320	325	320	325	320	325
Percent computer available (% hours)	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Jobs processed daily	972	990	1,010	1,030	1,010	1,030	1,010	1,030
Computer programs maintained	1,720	1,750	1,800	1,825	1,800	1,825	1,800	1,825
Appropriation/Prject Accounts Maintained	8,124	7,400	7,600	7,600	7,600	7,600	7,600	7,600
Number of Funds	280	250	230	220	230	220	230	220
Employee records processed per week	18,434	19,000	20,176	21,200	20,176	21,200	20,176	21,200
Payroll procedures	4,481	4,500	4,550	4,600	4,550	4,600	4,550	4,600
Payroll and deduction checks written(M)	1.8	1.9	1.9	2.0	1.9	2.0	1.9	2.0
Audited Claims (%)	0.32	0.29	0.26	0.24	0.26	0.24	0.26	0.24
Vendor payments made ($M)	5,998	6,300	6,600	6,930	6,600	6,930	6,600	6,930
Active/inactive persons in system (000)	53.5	54.0	55.0	55.0	55.0	55.0	55.0	55.0
Retirees receiving benefits (000)	27.0	27.5	28.0	28.5	28.0	28.5	28.0	28.5
Counseled employees as % of retirees (%)	90	90	90	90	90	90	90	90
Individual plan changes or purchases processed (000)	2.3	2.5	2.5	2.5	2.5	2.5	2.5	2.5

[1] SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 29 requires the unexpended balance in this account for FY 95 to carry forward to FY 96. The estimated amount to carry forward is $1,362,327.

[2] SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therfor", Section 30 requires the unexpended balance in this account for FY 95 to carry forward to FY 96. The estimated amount to carry forward is $425,677.

[3] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $141,232 in Personal Services and $136,585 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Revenue Services
1203

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	926	926	926	926	924	924
	Others Equated to Full-Time	16	16	16	16	16	16
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	36,582,164	36,779,415	37,386,294	37,428,058	37,250,994	37,292,758
002	Other Expenses [1]	10,636,514	10,142,490	11,303,849	11,305,198	11,303,849	11,305,198
02X	Other Current Expenses	1,385	37,500	187,500	187,500	1,187,500	187,500
	Agency Total - General Fund	**47,220,063**	**46,959,405**	**48,877,643**	**48,920,756**	**49,742,343**	**48,785,456**
	Agency Total - Appropriated Funds	**47,220,063**	**46,959,405**	**48,877,643**	**48,920,756**	**49,742,343**	**48,785,456**
	Agency Grand Total	**47,220,063**	**46,959,405**	**48,877,643**	**48,920,756**	**49,742,343**	**48,785,456**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	123	123	123	123	121	121
	General Fund						
	Personal Services	4,994,472	5,074,052	5,379,026	5,384,921	5,243,726	5,249,621
	Other Expenses	2,224,124	2,806,389	2,251,445	2,251,445	2,251,445	2,251,445
013	Tax Amnesty Program	0	0	0	0	1,000,000	0
	Total - General Fund	**7,218,596**	**7,880,441**	**7,630,471**	**7,636,366**	**8,495,171**	**7,501,066**
	Operations						
	Permanent Full-Time Positions GF	329	329	329	329	329	329
	General Fund						
	Personal Services	11,392,249	11,779,122	11,910,415	11,928,982	11,910,415	11,928,982
	Other Expenses	6,385,452	5,430,873	6,974,547	6,974,547	6,974,547	6,974,547
	Total - General Fund	**17,777,701**	**17,209,995**	**18,884,962**	**18,903,529**	**18,884,962**	**18,903,529**
	Audit						
	Permanent Full-Time Positions GF	333	333	333	333	333	333
	General Fund						
	Personal Services	14,583,944	14,359,022	15,084,253	15,093,590	15,084,253	15,093,590
	Other Expenses	1,465,199	1,438,668	1,546,824	1,548,173	1,546,824	1,548,173
	Total - General Fund	**16,049,143**	**15,797,690**	**16,631,077**	**16,641,763**	**16,631,077**	**16,641,763**
	Collection and Enforcement						
	Permanent Full-Time Positions GF	112	112	112	112	112	112
	General Fund						
	Personal Services	4,464,660	4,482,712	4,640,565	4,645,861	4,640,565	4,645,861
	Other Expenses	520,437	410,477	487,817	487,817	487,817	487,817
012	Collection and Litigation Contingency Fund	1,385	37,500	187,500	187,500	187,500	187,500
	Total - General Fund	**4,986,482**	**4,930,689**	**5,315,882**	**5,321,178**	**5,315,882**	**5,321,178**
	Inheritance						
	Permanent Full-Time Positions GF	29	29	29	29	29	29
	General Fund						
	Personal Services	1,146,839	1,084,507	1,222,035	1,224,704	1,222,035	1,224,704

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Other Expenses	41,302	56,083	43,216	43,216	43,216	43,216
Total - General Fund	**1,188,141**	**1,140,590**	**1,265,251**	**1,267,920**	**1,265,251**	**1,267,920**
Less: Turnover - Personal Services - GF	0	0	-850,000	-850,000	-850,000	-850,000
Agency Grand Total	**47,220,063**	**46,959,405**	**48,877,643**	**48,920,756**	**49,742,343**	**48,785,456**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**926**	**48,534,901**	**926**	**48,534,901**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	340,461	0	382,225	0	0	0	0
Other Expenses	0	1,174,244	0	764,454	0	0	0	0
Equipment	0	363,700	0	263,700	0	0	0	0
Total - General Fund	**0**	**1,878,405**	**0**	**1,410,379**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding has been reduced to eliminate annual inflationary increases to effect economies. - (L) Same as Governor								
Other Expenses	0	-421,963	0	-760,824	0	0	0	0
Total - General Fund	**0**	**-421,963**	**0**	**-760,824**	**0**	**0**	**0**	**0**
Transfer the Agency's Equipment Purchases to the Capital Equipment Purchase Fund (CEPF) - (B) The CEPF is authorized by CGS 4a-9 and is financed through the sale of bonds. -(G) The Agency's equipment needs are to be funded through the CEPF in both FY 96 and FY 97. - (L) Same as Governor								
Equipment	0	-363,700	0	-263,700	0	0	0	0
Total - General Fund	**0**	**-363,700**	**0**	**-263,700**	**0**	**0**	**0**	**0**
Remove Funding Provided for an Intergrated Tax System - (B) The development of an intergrated tax system has been proposed to incorporate the tracking and collection of the taxes under the Department's administration into one universal system. -(G) Funds for an intergrated system have been removed. Funding of $850,000 in FY 96 and $18,000,000 in FY 97 has been provided in the Governor's Recommended Capital Budget. - (L) Same as Governor								
Other Expenses	0	-750,000	0	0	0	0	0	0
Total - General Fund	**0**	**-750,000**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate Deputy Commissioner Positions - (B) -(L) Funding and two deputy commissioner positions have been								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
removed since it is anticipated that these positions will remain vacant.								
Personal Services	-2	-135,300	-2	-135,300	-2	-135,300	-2	-135,300
Total - General Fund	**-2**	**-135,300**	**-2**	**-135,300**	**-2**	**-135,300**	**-2**	**-135,300**
Tax Amnesty Program - (B) Section 29 of PA 95-160 requires the Department to establish a Tax Amnesty Program for the period of September 1, 1995 to November 30, 1995. The Program is available to anyone owing any taxes for the period ending March 31, 1995. Upon written application and payment of all state taxes and interest due, the Department will not seek criminal prosecution against the applicant. -(L) Funds are provided for advertising and administration of the tax amnesty program. The program is anticipated to generate $31 million in FY 96 that otherwise would not have been realized.								
Tax Amnesty Program	0	1,000,000	0	0	0	1,000,000	0	0
Total - General Fund	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**	**0**	**0**
Budget Totals - GF	**924**	**49,742,343**	**924**	**48,785,456**	**-2**	**864,700**	**-2**	**-135,300**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Taxpayer Inquiries	387,000	387,000	387,000	387,000	387,000	387,000	387,000	387,000
Training programs/Individuals trained	42/1908	20/1385	22/1500	33/1570	22/1500	33/1570	22/1500	33/1570
Total Training Hours	11,734	17,877	10,000	10,500	10,000	10,500	10,000	10,500
Appeals Hearings	950	1,050	950	950	950	950	950	950
Taxpayer Appeals - Received/Resolved	1159/1500	1350/1400	1450/1500	1500/1500	1450/1500	1500/1500	1450/1500	1500/1500
Dollar resolved/yr ($000)	182,000	170,000	150,000	150,000	150,000	150,000	150,000	150,000
Percentage of cased resolved that do notrequire litigation (%)	93	94	95	95	95	95	95	95
Taxpayer rulings issued within 120 days of receipt of a sufficiently completed ruling request (%)	N/A	90	90	90	90	90	90	90
Rate of telephone inquiries (assistance only) to know taxpayer population (%)	15	15	15	15	15	15	15	15
Taxpayer letters responded to within 30 days (%)	86	86	86	86	86	86	86	86
Tax Returns processed/year (000)	5,300	5,500	5,500	5,600	5,500	5,600	5,500	5,600
Permits/decals issued (000)*	600	670	200	75	200	75	200	75
Refunds processed	800,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Payments on billings	240,000	260,000	260,000	275,000	260,000	275,000	260,000	275,000
Amount of payments on billings ($000)	340,000	360,000	360,000	375,000	360,000	375,000	360,000	375,000
Documents Keyed and Verified (000)	9,750	9,750	9,750	10,000	9,750	10,000	9,750	10,000
Tax return errors resolved within quarterly filing cycle (%)	95	95	96	96	96	96	96	96
Tax refunds issued without interest expense (%)	99.70	99.80	99.85	99.85	99.85	99.85	99.85	99.85
New systems designed/implemented	5	5	5	5	5	5	5	5
Data Processing requests completed	1,192	1,192	1,303	1,192	1,303	1,192	1,303	1,192
Statistical reports produced	1,158	1,158	1,158	1,158	1,158	1,158	1,158	1,158
Compliance programs designed/implemented	29	29	29	29	29	29	29	29
Documents processed/yr (000)	3,700	3,700	3,738	3,738	3,738	3,738	3,738	3,738
Documents microfilmed/yr (000)	3,600	3,600	3,638	3,638	3,638	3,638	3,638	3,638
Total Audit Assessments ($000)	214,300	181,876	180,000	180,000	180,000	180,000	180,000	180,000
Field Audit Assessments ($000)	159,700	135,100	130,000	130,000	130,000	130,000	130,000	130,000
Office Audit Assessments ($000)	54,700	46,680	50,000	50,000	50,000	50,000	50,000	50,000
Field Audits Conducted (#)	5,174	4,247	4,200	4,200	4,200	4,200	4,200	4,200
Office Audit Cases Conducted (#)	97,368	89,900	90,000	90,000	90,000	90,000	90,000	90,000
Assessments per Field Audit ($)	30,866	31,810	30,952	30,952	30,952	30,952	30,952	30,952
Assessments per Office Audit ($)	561	519	555	555	555	555	555	555

Percent of Assessments Upheld (%)	N/A	60	62	64	62	64	62	64
Revenue collected ($000)	122,635	110,000	112,000	113,000	112,000	113,000	112,000	113,000
Tax debtor contacts	192,703	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Field inspections	41,035	25,000	25,000	25,000	25,000	25,000	25,000	25,000
New Registrants	1,579	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Criminal investigations opened	726	750	750	850	750	850	750	850
Arrests	115	100	100	110	100	110	100	110
Tax Warrants	4,967	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Permit Suspension Hearings	757	800	800	800	800	800	800	800
Percentage of overdue taxpayers to known taxpayer base (%)	2.8	3.0	2.9	2.8	2.9	2.8	2.9	2.8
Returns filed	20,700	21,000	21,500	22,000	21,500	22,000	21,500	22,000
Returns closed	20,500	20,000	20,500	21,000	20,500	21,000	20,500	21,000
Returns taxable	9,350	9,500	10,000	10,500	10,000	10,500	10,000	10,500
Returns determined non-taxable	11,450	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Total refunds (#)	3,550	4,000	4,500	5,000	4,500	5,000	4,500	5,000
Total refunds ($000)	11,750	12,500	13,000	13,500	13,000	13,500	13,000	13,500
Assessments issued on simple estates w/nsix weeks of receipt of the succession tax return (%)	50	60	70	75	70	75	70	75
"No Tax Letters" issued w/n one month ofthe receipt of tax returns which do not generate a tax (%)	80	85	85	85	85	85	85	85
"Consents to transfer" issued to tax-payers w/n three weeks of the receipt of their request (%)	80	85	85	85	85	85	85	85

*Register only Connecticut-based Motor Carriers due to implementation of International Fuel Tax Agreement (IFTA).

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Development of an Integrated Computerized Revenue Management System. Sec. 2(a)(3) & 22(a)(3), SA 95-20.	$0	$850,000	$18,000,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $558,765 in Personal Services and $593,452 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments Account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Division of Special Revenue
1204

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	303	303	303	303	303	303
	Others Equated to Full-Time	12	10	10	10	10	10
	Additional Funds Available						
	Permanent Full-Time	18	18	18	36	18	36
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	10,683,641	10,011,942	11,138,402	11,178,123	11,138,402	11,178,123
002	Other Expenses [1]	19,762,444	22,442,590	25,340,332	26,344,949	24,417,787	25,286,172
	Agency Total - General Fund	**30,446,085**	**32,454,532**	**36,478,734**	**37,523,072**	**35,556,189**	**36,464,295**
	Agency Total - Appropriated Funds	**30,446,085**	**32,454,532**	**36,478,734**	**37,523,072**	**35,556,189**	**36,464,295**
	Additional Funds Available						
	Special Funds, Non-Appropriated	118,862,468	126,362,918	115,364,000	116,394,000	115,364,000	116,394,000
	Private Contributions	1,008,599	1,083,489	961,325	1,697,650	961,325	1,697,650
	Agency Grand Total	**150,317,152**	**159,900,939**	**152,804,059**	**155,614,722**	**151,881,514**	**154,555,945**
	BUDGET BY PROGRAM						
	Lottery						
	Permanent Full-Time Positions GF	57	57	57	57	57	57
	General Fund						
	Personal Services	1,845,943	1,786,710	1,913,023	1,925,920	1,913,023	1,925,920
	Other Expenses	16,897,420	19,660,488	22,151,657	22,954,134	21,229,112	21,895,357
	Total - General Fund	**18,743,363**	**21,447,198**	**24,064,680**	**24,880,054**	**23,142,135**	**23,821,277**
	Additional Funds Available						
	Special Funds, Non-Appropriated	115,515,085	122,788,918	112,120,000	112,120,000	112,120,000	112,120,000
	Total - Additional Funds Available	**115,515,085**	**122,788,918**	**112,120,000**	**112,120,000**	**112,120,000**	**112,120,000**
	Total - All Funds	**134,258,448**	**144,236,116**	**136,184,680**	**137,000,054**	**135,262,135**	**135,941,277**
	Off-Track Betting						
	Permanent Full-Time Positions GF	16	16	16	16	16	16
	General Fund						
	Personal Services	1,417,476	676,327	723,097	723,345	723,097	723,345
	Other Expenses	115,998	89,404	136,604	141,939	136,604	141,939
	Total - General Fund	**1,533,474**	**765,731**	**859,701**	**865,284**	**859,701**	**865,284**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,782,472	2,150,000	1,820,000	2,000,000	1,820,000	2,000,000
	Total - Additional Funds Available	**1,782,472**	**2,150,000**	**1,820,000**	**2,000,000**	**1,820,000**	**2,000,000**
	Total - All Funds	**3,315,946**	**2,915,731**	**2,679,701**	**2,865,284**	**2,679,701**	**2,865,284**
	Gambling Regulations						
	Permanent Full-Time Positions GF/OF	62/11	62/11	62/11	62/22	62/11	62/22
	General Fund						
	Personal Services	1,414,086	1,447,249	2,028,398	2,036,596	2,028,398	2,036,596
	Other Expenses	648,992	668,275	779,275	802,789	779,275	802,789
	Total - General Fund	**2,063,078**	**2,115,524**	**2,807,673**	**2,839,385**	**2,807,673**	**2,839,385**
	Additional Funds Available						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Special Funds, Non-Appropriated	1,541,623	1,400,000	1,400,000	2,250,000	1,400,000	2,250,000
Private Contributions	407,212	559,378	428,829	857,658	428,829	857,658
Total - Additional Funds Available	**1,948,835**	**1,959,378**	**1,828,829**	**3,107,658**	**1,828,829**	**3,107,658**
Total - All Funds	**4,011,913**	**4,074,902**	**4,636,502**	**5,947,043**	**4,636,502**	**5,947,043**
Charitable Games						
Permanent Full-Time Positions GF	18	18	18	18	18	18
General Fund						
Personal Services	538,972	579,984	553,160	555,138	553,160	555,138
Other Expenses	388,631	180,930	392,587	395,826	392,587	395,826
Total - General Fund	**927,603**	**760,914**	**945,747**	**950,964**	**945,747**	**950,964**
Additional Funds Available						
Special Funds, Non-Appropriated	23,288	24,000	24,000	24,000	24,000	24,000
Total - Additional Funds Available	**23,288**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**
Total - All Funds	**950,891**	**784,914**	**969,747**	**974,964**	**969,747**	**974,964**
Management Services						
Permanent Full-Time Positions GF/OF	150/7	150/7	150/7	150/14	150/7	150/14
General Fund						
Personal Services	5,467,164	5,521,672	6,066,424	6,082,824	6,066,424	6,082,824
Other Expenses	1,711,403	1,843,493	1,880,209	2,050,261	1,880,209	2,050,261
Total - General Fund	**7,178,567**	**7,365,165**	**7,946,633**	**8,133,085**	**7,946,633**	**8,133,085**
Additional Funds Available						
Private Contributions	0	524,111	0	0	0	0
Private Contributions	601,387	0	532,496	839,992	532,496	839,992
Total - Additional Funds Available	**601,387**	**524,111**	**532,496**	**839,992**	**532,496**	**839,992**
Total - All Funds	**7,779,954**	**7,889,276**	**8,479,129**	**8,973,077**	**8,479,129**	**8,973,077**
Less: Turnover - Personal Services - GF	0	0	-145,700	-145,700	-145,700	-145,700
Agency Grand Total	**150,317,152**	**159,900,939**	**152,804,059**	**155,614,722**	**151,881,514**	**154,555,945**

BUDGET CHANGES	**Legislative 95-96**		**Legislative 96-97**		**Diff. from Gov. 95-96**		**Diff. from Gov. 96-97**	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY95 Governor's Estimated Expenditure - GF	**303**	**33,689,192**	**303**	**33,689,192**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-92,843	0	-53,122	0	0	0	0
Other Expenses	0	-340,160	0	523,225	0	0	0	0
Equipment	0	186,000	0	160,000	0	0	0	0
Total - General Fund	**0**	**-247,003**	**0**	**630,103**	**0**	**0**	**0**	**0**

Increase Funding for Lottery Advertising and Marketing - (B)
The Lottery Division operates and regulates four different lottery games. In FY 94, lottery operations generated $217 million in revenue to the state. It is estimated that in FY 95 lottery operations will generate $244 million in revenue to the State.
-(G) Funds have been provided for increased advertising, marketing, and on-line fees in association with the operation of the State's lottery games.
-(L) Funds have been provided for increased advertising, marketing, and on-line fees in association with the operation of the State's lottery games.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	1,500,000	0	1,700,000	0	-1,722,545	0	-1,663,777
Total - General Fund	**0**	**1,500,000**	**0**	**1,700,000**	**0**	**-1,722,545**	**0**	**-1,663,777**
Transfer the Division's Equipment Purchases to the Capital Equipment Purchase Fund (CEPF) - (B)								
The CEPF is authorized by CGS 4a-9 and is financed through the sale of bonds.								
-(G) The Division's equipment needs are to be funded through the CEPF in both FY 96 and FY 97.								
- (L) Same as Governor								
Equipment	0	-186,000	0	-160,000	0	0	0	0
Total - General Fund	**0**	**-186,000**	**0**	**-160,000**	**0**	**0**	**0**	**0**
Funds for Participation in Joint Lottery Games - (B)								
Currently, the Multi-State Lottery Association, an organization consisting of 17 member states, operates Powerball, which is similar to the state's lotto lottery games. Drawings are held twice weekly and member states retain all of the profits earned from sales within their own jurisdictions, and pay out all prizes to their players. After prizes and ageny fees are paid, each members share is 45 cents of every sales dollar.								
-(L) Funds are provided for the State's annual share of equipment and expenses associated with participating in multi-state lottery association. Participation in powerball is estimated to yield a gain to the General Fund of $10 million in each year of biennium.								
Other Expenses	0	800,000	0	605,000	0	800,000	0	605,000
Total - General Fund	**0**	**800,000**	**0**	**605,000**	**0**	**800,000**	**0**	**605,000**
Budget Totals - GF	**303**	**35,556,189**	**303**	**36,464,295**	**0**	**-922,545**	**0**	**-1,058,777**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Lottery Sales ($M)	552.2	637.9	571.0	571.0	650.6	663.6	733.0	734.0
Instant	163.4	231.0	171.0	171.0	235.6	240.6	298.0	298.0
Lotto	153.7	182.5	167.0	167.0	186.0	189.8	142.0	138.0
Cash Lotto	30.7	33.3	31.0	31.0	33.9	34.5	43.0	43.0
Daily/Play 4	204.4	191.1	202.0	202.0	195.1	198.7	188.0	188.0
PowerBall*							62.0	67.0
Lottery Revenue ($M)	217.3	244.0	228.8	228.8	248.9	253.8	277.0	277.5
Instant	49.4	70.0	56.1	56.1	71.4	72.9	87.5	87.5
Lotto	77.0	70.4	70.4	78.5	80.1	78.5	60.0	58.5
Cash Lotto	12.0	11.0	11.4	11.4	11.2	11.4	16.0	16.0
Daily/Play 4	91.1	86.0	90.9	90.9	87.8	89.4	85.0	85.0
Powerball*							28.0	30.0
Lottery Advertising*							.5	.5
State Share of Off-Track Betting Revenue	4.9	5.0	5.0	5.5	5.1	5.2	7.2	7.2
State Share of Parimutuel Revenue ($M)	2.4	2.0	1.9	2.8	2.0	2.1	1.8	2.3
Fees from Charitable Games	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Management Services General Fund Expenseas a Ratio of Sales	0.0076:1	0.0086:1	0.0089:1	0.0079:1	0.0089:1	0.0079:1	0.0089:1	0.0079:1
Management Services G.F. Expense as a Percent of Total G.F. Expenditures (%)	23.6	25.6	25.4	24.8	25.4	24.8	25.4	24.8

*New Measures

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $167,076 in Personal Services and $1,281,934 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining Contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

State Insurance Purchasing Board
1220

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	83,202	84,568	83,325	83,325	83,325	83,325
002	Other Expenses [1]	6,555,603	8,711,271	6,752,795	7,140,173	6,752,795	7,140,173
02X	Other Current Expenses	77,616	141,087	112,015	123,675	112,015	123,675
	Agency Total - General Fund [2][3]	**6,716,421**	**8,936,926**	**6,948,135**	**7,347,173**	**6,948,135**	**7,347,173**
	Special Transportation Fund						
002	Other Expenses	1,480,751	2,156,566	2,426,234	2,560,017	2,426,234	2,560,017
	Agency Total - Special Transportation Fund [4][5]	**1,480,751**	**2,156,566**	**2,426,234**	**2,560,017**	**2,426,234**	**2,560,017**
	Agency Total - Appropriated Funds	**8,197,172**	**11,093,492**	**9,374,369**	**9,907,190**	**9,374,369**	**9,907,190**
	Agency Grand Total	**8,197,172**	**11,093,492**	**9,374,369**	**9,907,190**	**9,374,369**	**9,907,190**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds						
	Permanent Full-Time Positions GF	2	2	2	2	2	2
	General Fund						
	Personal Services	83,202	84,568	83,325	83,325	83,325	83,325
	Other Expenses	6,555,603	8,711,271	6,752,795	7,140,173	6,752,795	7,140,173
021	Surety Bonds for State Officials and Employees	77,616	141,087	112,015	123,675	112,015	123,675
	Total - General Fund	**6,716,421**	**8,936,926**	**6,948,135**	**7,347,173**	**6,948,135**	**7,347,173**
	Special Transportation Fund						
	Other Expenses	1,480,751	2,156,566	2,426,234	2,560,017	2,426,234	2,560,017
	Total - Special Transportation Fund	**1,480,751**	**2,156,566**	**2,426,234**	**2,560,017**	**2,426,234**	**2,560,017**
	Agency Grand Total	**8,197,172**	**11,093,492**	**9,374,369**	**9,907,190**	**9,374,369**	**9,907,190**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2**	**7,061,730**	**2**	**7,061,730**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	1,270	0	1,270	0	0	0	0
Surety Bonds for State Officials and Employees	0	-31,585	0	-19,925	0	0	0	0
Total - General Fund	**0**	**-30,315**	**0**	**-18,655**	**0**	**0**	**0**	**0**
Adjust Premium Expenses - (B) -(G) A net reduction of $83,280 is recommended for 1995-96 to reflect adjustments in premiums and deductible expenses. The adjustments include: $302,720 increase for renewals and deductibles; and a reduction of $386,000 to reflect the transfer of the Excess Highway Liability premium to the Special Transportation Fund as recommended by the State Auditors. An increase of $304,098 is recommended for 1996-97. The adjustment reflects an increase in the policy renewal premium and deductible expenses. - (L) Same as Governor								
Other Expenses	0	-83,280	0	304,098	0	0	0	0
Total - General Fund	**0**	**-83,280**	**0**	**304,098**	**0**	**0**	**0**	**0**
Budget Totals - GF	**2**	**6,948,135**	**2**	**7,347,173**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Motor Vehicle liability (000)	1,450	958	1,123	1,216	1,123	1,216	1,123	1,216
Fire, Extended Coverage (000)	1,250	1,164	1,315	1,440	1,315	1,440	1,315	1,440
Liability (000)	3,209	3,505	3,714	3,926	3,714	3,926	3,714	3,926
All Other (000)	4,263	4,170	5,822	6,051	5,822	6,051	5,822	6,051

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $354,522 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. In addition, for 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

[2] 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.

[3] In addition to the funds shown in the "Estimated 1994-95" column, an additional deficiency appropriation as contained in SA 95-10 was provided in the amount of $1.8 million to cover the cost of additional deductible expenses.

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

[5] In addition to the funds shown in the "Estimated 1994-95" column, an additional deficiency appropriation from the Special Transportation Fund as contained in SA 95-10 was provided in the amount of $340,000 to cover the cost of additional deductible expenses.

Gaming Policy Board
1290

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	2,957	2,716	4,000	4,000	4,000	4,000
	Agency Total - General Fund	**2,957**	**2,716**	**4,000**	**4,000**	**4,000**	**4,000**
	Agency Total - Appropriated Funds	**2,957**	**2,716**	**4,000**	**4,000**	**4,000**	**4,000**
	Agency Grand Total	**2,957**	**2,716**	**4,000**	**4,000**	**4,000**	**4,000**
	BUDGET BY PROGRAM						
	Gaming Policy Board						
	General Fund						
	Other Expenses	2,957	2,716	4,000	4,000	4,000	4,000
	Total - General Fund	**2,957**	**2,716**	**4,000**	**4,000**	**4,000**	**4,000**
	Agency Grand Total	**2,957**	**2,716**	**4,000**	**4,000**	**4,000**	**4,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	124	0	268	0	0	0	0
Total - General Fund	**0**	**124**	**0**	**268**	**0**	**0**	**0**	**0**
Remove Annual Inflationary Costs - (B)								
-(G) Funds have been removed for annual inflationary increases to effect economies.								
- (L) Same as Governor								
Personal Services	0	-124	0	-268	0	0	0	0
Total - General Fund	**0**	**-124**	**0**	**-268**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Revenues ($M)	226.3	246.0	237.6	238.9	250.9	255.9	286.0	287.0

Office of Policy and Management
1310

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	219	219	189	189	219	195
	Others Equated to Full-Time	2	2	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	17	17	17	17	17	17
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [4]	10,350,101	10,757,741	9,884,505	9,887,775	11,459,604	10,064,974
002	Other Expenses [4]	1,041,874	1,693,700	1,391,320	1,391,320	1,439,820	1,391,320
02X	Other Current Expenses	2,853,341	10,290,527	3,323,515	5,628,465	3,591,365	3,977,565
6XX	Grant Payments - Other Than Towns	15,990,502	13,669,029	3,348,932	3,348,932	21,748,932	22,698,932
7XX	Grant Payments - To Towns	78,660,149	96,267,908	91,076,895	109,357,809	116,094,567	109,544,567
	Agency Total - General Fund	**108,895,967**	**132,678,905**	**109,025,167**	**129,614,301**	**154,334,288**	**147,677,358**
	Agency Total - Appropriated Funds	**108,895,967**	**132,678,905**	**109,025,167**	**129,614,301**	**154,334,288**	**147,677,358**
	Additional Funds Available						
	Bond Funds	219,079	250,000	250,000	250,000	250,000	250,000
	Private Contribution	641,808	965,705	620,201	491,822	620,201	491,822
	Federal Contributions	22,073,263	10,237,604	10,664,878	8,842,600	10,664,878	8,842,600
	Agency Grand Total	**131,830,117**	**144,132,214**	**120,560,246**	**139,198,723**	**165,869,367**	**157,261,780**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support						
	Permanent Full-Time Positions GF	32	32	32	32	32	32
	General Fund						
	Personal Services	1,826,825	1,619,729	1,783,015	1,768,294	1,783,015	1,768,294
	Other Expenses	467,774	836,000	664,887	664,887	664,887	664,887
015	Automated Personnel System [1]	1,637,068	1,493,135	0	0	0	0
	Total - General Fund	**3,931,667**	**3,948,864**	**2,447,902**	**2,433,181**	**2,447,902**	**2,433,181**
	Policy & Development, Coordination & Implementation						
	Permanent Full-Time Positions GF/OF	112/17	112/17	112/17	112/17	112/17	112/17
	General Fund						
	Personal Services	5,139,810	5,621,799	6,210,355	6,234,723	6,210,355	6,234,723
	Other Expenses	347,922	556,700	552,433	552,433	552,433	552,433
016	Social Service Initiatives [3]	405,789	5,510,323	0	0	0	0
023	Energy Conservation Program	45,010	46,420	46,854	46,854	46,854	46,854
024	Automated Budget System and Data Base Link	742,574	910,438	617,611	617,611	617,611	617,611
033	Leadership, Education, Athletics in Partnership (LEAP)	0	999,950	1,000,000	1,000,000	1,000,000	1,000,000
035	Juvenile Justice Centers	0	200,000	1,213,000	1,963,000	913,000	1,563,000
036	Children and Youth Program Development	0	999,610	356,250	0	750,000	750,000
037	Dynamic Tax Analysis Model	0	0	88,800	0	88,800	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
038	Cash Management Improvement Act	0	0	1,000	1,000	100	100
039	Children's Safety Net	0	0	0	2,000,000	0	0
041	State Lottery Study	0	0	0	0	100,000	0
042	Safe Schools Coalition	0	0	0	0	75,000	0
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	600,000	600,000	600,000	600,000	600,000	600,000
	Justice Assistance Grants [2]	2,626,446	1,906,406	1,772,183	1,772,183	1,772,183	1,772,183
	Drug Enforcement Program	1,192,441	973,370	976,749	976,749	976,749	976,749
	Warrant Services	32,300	300,000	0	0	0	0
	Private Providers	0	0	0	0	6,900,000	13,400,000
	Grant Payments - To Towns						
	Justice Assistance Grants [2]	92,937	610,029	302,150	302,150	302,150	302,150
	Drug Enforcement Program	10,232,017	13,579,048	11,467,837	12,065,004	13,018,337	15,018,337
	Youth Centers	0	1,880,723	664,563	0	1,774,080	1,774,080
	Special Olympics Security	0	0	0	0	300,000	0
	Special Olympics Town Aid	0	0	0	0	500,000	0
	Safe Children Block Grant	0	0	4,225,591	8,798,744	0	0
	Human Services Block Grant	0	0	10,831,754	20,631,911	0	0
	Total - General Fund	**21,457,246**	**34,694,816**	**40,927,130**	**57,562,362**	**36,497,652**	**44,608,220**
	Federal Contributions						
	Juvenile Justice&Delinq Prevent	338,417	552,000	525,000	100,000	525,000	100,000
	Criminal Justice Statistics Dev.	133,219	50,000	50,000	50,000	50,000	50,000
	Crime Victim Assistance	898,343	899,000	0	800,000	0	800,000
	Drug Control & System Imrpr Gt	7,121,670	4,328,553	6,547,000	5,747,000	6,547,000	5,747,000
	Highway Planning and Construction	0	88,884	9,878	0	9,878	0
	State Energy Conservation	177,804	266,800	275,000	284,600	275,000	284,600
	Energy Extension Service	87,548	0	0	0	0	0
	Energy Conserv Institution Bldgs	47,475	45,000	47,500	50,000	47,500	50,000
	Fossil Energy Research & Devel	6,444	10,367	10,500	11,000	10,500	11,000
	Drug Free Schools	1,057,224	1,160,000	1,000,000	1,000,000	1,000,000	1,000,000
	Low Income Energy Assistance	3,777,693	0	0	0	0	0
	Oil Company Overcharge Recovery	6,877,313	2,087,000	1,950,000	550,000	1,950,000	550,000
	Total - Federal Contributions	**20,523,150**	**9,487,604**	**10,414,878**	**8,592,600**	**10,414,878**	**8,592,600**
	Additional Funds Available						
	Bond Funds	219,079	250,000	250,000	250,000	250,000	250,000
	Private Contributions	641,808	965,705	620,201	491,822	620,201	491,822
	Total - Additional Funds Available	**860,887**	**1,215,705**	**870,201**	**741,822**	**870,201**	**741,822**
	Total - All Funds	**42,841,283**	**45,398,125**	**52,212,209**	**66,896,784**	**47,782,731**	**53,942,642**
	Intergovernmental Relations						
	Permanent Full-Time Positions GF	48	48	39	39	48	45
	General Fund						
	Personal Services	1,836,359	1,916,444	1,916,284	1,915,137	2,175,784	2,092,336
	Other Expenses	170,082	161,000	161,000	161,000	161,000	161,000
012	Federal Disaster Assistance Match	0	50,000	0	0	0	0
014	Disaster Assistance 12/92 Storm	0	55,651	0	0	0	0
034	Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	22,900	25,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Tax Relief for Elderly Renters	11,539,315	9,889,253	0	0	11,500,000	5,950,000
	Grant Payments - To Towns						
	Reimbursement Property Tax - Disability Exemption	402,326	377,722	0	0	450,000	316,372
	Distressed Municipalities	3,393,594	2,648,917	3,500,000	4,500,000	3,500,000	4,500,000
	Property Tax Relief Elderly Circuit Breaker	18,812,029	21,490,687	0	0	24,500,000	12,286,726
	Property Tax Relief Elderly Freeze Program	10,510,956	9,008,880	0	0	8,100,000	5,752,212
	Property Tax Relief for Veterans	8,238,555	8,254,540	0	0	8,250,000	5,694,690
	P.I.L.O.T. - New Manufacturing Machinery and Equipment	26,977,735	38,417,362	19,390,000	22,365,000	55,400,000	63,900,000
	Property Tax Relief Block Grant	0	0	40,695,000	40,695,000	0	0
	Total - General Fund	**81,903,851**	**92,295,456**	**65,662,284**	**69,636,137**	**114,036,784**	**100,653,336**
	Federal Contributions						
	Disaster Assistance	1,550,113	750,000	250,000	250,000	250,000	250,000
	Total - All Funds	**83,453,964**	**93,045,456**	**65,912,284**	**69,886,137**	**114,286,784**	**100,903,336**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Office of Information and Technology						
	Permanent Full-Time Positions GF	27	27	6	6	27	6
	General Fund						
	Personal Services	1,547,107	1,599,769	341,000	339,000	1,656,599	339,000
	Other Expenses	56,096	140,000	13,000	13,000	61,500	13,000
	Total - General Fund	**1,603,203**	**1,739,769**	**354,000**	**352,000**	**1,718,099**	**352,000**
	Less: Turnover - Personal Services - GF	0	0	-366,149	-369,379	-366,149	-369,379
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	600,000	600,000	600,000	600,000	600,000	600,000
602	Tax Relief for Elderly Renters	11,539,315	9,889,253	0	0	11,500,000	5,950,000
603	Justice Assistance Grants	2,626,446	1,906,406	1,772,183	1,772,183	1,772,183	1,772,183
606	Drug Enforcement Program	1,192,441	973,370	976,749	976,749	976,749	976,749
607	Warrant Services	32,300	300,000	0	0	0	0
608	Private Providers	0	0	0	0	6,900,000	13,400,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
703	Reimbursement Property Tax - Disability Exemption	402,326	377,722	0	0	450,000	316,372
704	Distressed Municipalities	3,393,594	2,648,917	3,500,000	4,500,000	3,500,000	4,500,000
705	Property Tax Relief Elderly Circuit Breaker	18,812,029	21,490,687	0	0	24,500,000	12,286,726
706	Property Tax Relief Elderly Freeze Program	10,510,956	9,008,880	0	0	8,100,000	5,752,212
707	Property Tax Relief for Veterans	8,238,555	8,254,540	0	0	8,250,000	5,694,690
708	Justice Assistance Grants	92,937	610,029	302,150	302,150	302,150	302,150
710	Drug Enforcement Program	10,232,017	13,579,048	11,467,837	12,065,004	13,018,337	15,018,337
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	26,977,735	38,417,362	19,390,000	22,365,000	55,400,000	63,900,000
712	Youth Centers	0	1,880,723	664,563	0	1,774,080	1,774,080
713	Special Olympics Security	0	0	0	0	300,000	0
714	Special Olympics Town Aid	0	0	0	0	500,000	0
715	Safe Children Block Grant	0	0	4,225,591	8,798,744	0	0
716	Property Tax Relief Block Grant	0	0	40,695,000	40,695,000	0	0
717	Human Services Block Grant	0	0	10,831,754	20,631,911	0	0
	Agency Grand Total	**131,830,117**	**144,132,214**	**120,560,246**	**139,198,723**	**165,869,367**	**157,261,780**

BUDGET CHANGES	**Legislative 95-96 Pos.**	**Legislative 95-96 Amount**	**Legislative 96-97 Pos.**	**Legislative 96-97 Amount**	**Diff. from Gov. 95-96 Pos.**	**Diff. from Gov. 95-96 Amount**	**Diff. from Gov. 96-97 Pos.**	**Diff. from Gov. 96-97 Amount**
FY95 Governor's Estimated Expenditure - GF	**220**	**135,650,878**	**220**	**135,650,878**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	-1	571,522	-1	587,757	0	0	0	0
Other Expenses	0	132,841	0	169,537	0	0	0	0
Equipment	0	937,500	0	735,000	0	0	0	0
Other Current Expenses	0	-2,074,734	0	-2,052,167	0	0	0	0
Grant Payments - Other Than Towns	0	-1,264,818	0	-843,167	0	0	0	0
Grant Payments To Towns	0	14,603,763	0	27,171,799	0	0	0	0
Total - General Fund	**-1**	**12,906,074**	**-1**	**25,768,759**	**0**	**0**	**0**	**0**

Establish Human Services Block Grant - (B)
Currently, the State provides funding for 27 distinct programs in five agencies that offer a variety of social

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
services. -(G) Funding is provided for the establishment of a Human Services Block Grant (HSBG) through the consolidation of twenty-seven state programs in five agencies effective January 1, 1996. Funding decisions will be made by local elected officials working in fifteen regional Councils of Government or Councils of Elected Officials. Regions will be allowed to spend 5% for administration and may allocate funds as appropriate for community-based programs, employment/training and health. The block grant will be allocated by the Office of Policy and Management (OPM) based on a formula which considers population, economic and fiscal factors, and health and human services needs within each region. In the second year of the program, federal Social Services Block Grant funds will supplement the state appropriations and become part of the state Human Services Block Grant to regions. Funds, in the amount of $10,831,754 in FY 96 and $20,631,911 in FY 97, are provided to establish the HSBG. -(L) Funding is not provided for the consolidation of twenty-seven state programs for the establishment of the HSBG.								
Human Services Block Grant	0	0	0	0	0	-10,831,754	0	-20,631,911
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-10,831,754**	**0**	**-20,631,911**
Establish Safe Children's Block Grant - (B) The State currently provides funding for 12 distinct programs and services for children and youth. These programs are administered by five different state agencies, who contract with municipalities and non-profit organizations to provide services in numerous cities and towns. -(G) Funding is provided for the establishment of a Safe Children's Block Grant through the consolidation of twelve programs in five agencies effective January 1, 1996. Funds are targeted for fifteen cities with the largest youth population, highest youth poverty rates or highest youth arrest rests. Those cities are: Bridgeport, Bristol, Danbury, Hartford, Manchester, Meridan, Middletown, New Britain, New Haven, New London, Norwalk, Norwich, Stamford, Waterbury and Windham. In order to receive funding through the Safe Children's Block Grant each city must submit an application to OPM by November 1, 1995. Funds, in the amount of $4,225,591 in FY 96 and $8,798,744 in FY 97, are provided to establish the Safe Children's Block Grant. -(L) Funding is not provided for the consolidation of 12 programs and the formation of the Safe Children's Block Grant.								
Safe Children Block Grant	0	0	0	0	0	-4,225,591	0	-8,798,744
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-4,225,591**	**0**	**-8,798,744**
Establish Safety Net for Children - (B) -(G) Funding is provided to establish a Contingency Fund for Children's programs. The Lieutenant Governor will be charged with the responsibility of establishing and overseeing the program. Funds, in the amount of $2,000,000, in FY 97 are provided. -(L) Funding is not provided for the establishment of a Contingency Fund for Children's programs.								
Children's Safety Net	0	0	0	0	0	0	0	-2,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-2,000,000**
Restructure the Manufacturing Machinery and Equipment Grant - (B) The Connecticut General Statutes (CGS) Section 12-81 allows for a four-year, 100% property tax exemption for eligible								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
new manufacturing machinery and equipment acquired and installed on or after October 2, 1990 and for eligible "newly-acquired" manufacturing machinery and equipment acquired and installed on or after July 1, 1992. The Office of Policy and Management reimburses each municipality for the revenue loss sustained as a result of this exemption. -(G) Funding is reduced to reflect the limiting the current property tax exemption to manufacturing businesses with 250 employees or less as well as providing the remaining manufacturing businesses with a corporation tax credit for property taxes paid. -(L) Funding is restored and the program is unchanged from current law.								
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	0	0	0	0	36,010,000	0	41,535,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**36,010,000**	**0**	**41,535,000**
Establish Dynamic Tax Analysis Model - (B) A Dynamic Tax Analysis model is a project being developed in conjunction with the University of Connecticut to provide a microsimulation model of Connecticut state and local taxes. This computer program will use state tax payer data augmented by government survey data to simulate the effects of hypothetical changes in the tax structure or economic conditions. This model will generate data that indicates the effects of the hypothetical changes on tax revenues and tax burdens. -(G) Funding is provided for the establishment of a Dynamic Tax Analysis Model to be used by the Office of Policy and Management, the Office of Fiscal Analysis and the University of Connecticut. - (L) Same as Governor								
Dynamic Tax Analysis Model	0	88,800	0	0	0	0	0	0
Total - General Fund	**0**	**88,800**	**0**	**0**	**0**	**0**	**0**	**0**
Remove Inflationary Increases - (B) -(G) Funding is removed for inflationary increases in both years of the biennium for Other Expenses, Regional Planning Agencies, Energy Conservation Program and Youth Centers and in the second year of the biennium for the Automated Budget System. - (L) Same as Governor								
Other Expenses	0	-57,758	0	-94,454	0	0	0	0
Energy Conservation Program	0	-1,452	0	-3,143	0	0	0	0
Automated Budget System and Data Base Link	0	0	0	-20,876	0	0	0	0
Regional Planning Agencies	0	-18,600	0	-40,251	0	0	0	0
Youth Centers	0	-58,449	0	-126,485	0	0	0	0
Total - General Fund	**0**	**-136,259**	**0**	**-285,209**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund is authorized by C.G.S. Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in both FY 96 and FY 97. - (L) Same as Governor								
Equipment	0	-937,500	0	-735,000	0	0	0	0
Total - General Fund	**0**	**-937,500**	**0**	**-735,000**	**0**	**0**	**0**	**0**
Increase Funding for Juvenile Justice Centers - (B) For young offenders who can be served well by local service agencies, but who need additional supervision and possibly								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the threat of further court action to motivate their participation, and for juveniles returning home from residential placement, the Juvenile Justice Center is an appropriate option. This program is designed for medium to large cities and has four objectives: 1) provide additional community-based services; 2) ensure services are being delivered to juveniles; 3) promote the responsibility of local, as well as state agencies for these juveniles; and 4) enhance coordination and cooperation of state, local and private agencies charged with serving juvenile offenders. Currently, Juvenile Justice Centers are located in the cities of New London, Danbury, Waterbury and Bristol. -(G) An increase in funding is provided for the establishment of five new Juvenile Justice Centers. -(L) Funds in the amount of $713,000 in FY 96 and $1,363,000 in FY 97 are provided for the establishment of three new Juvenile Justice Centers.								
Juvenile Justice Centers	0	713,000	0	1,363,000	0	-300,000	0	-400,000
Total - General Fund	**0**	**713,000**	**0**	**1,363,000**	**0**	**-300,000**	**0**	**-400,000**
Establish Property Tax Relief Block Grant - (B) Currently, the State provides funding for five local property tax relief programs to assist the elderly, disabled and veterans. Funds are provided to reimburse municipalities for property taxes lost; monies lost as a result of providing tax credits to the elderly and disabled; and direct payments from the State to the elderly for partial refunds of rent payments. -(G) Funding is provided for the establishment of a Tax Relief Block Grant through the consolidation of the following programs: Elderly Renters, Elderly Circuit Breaker, Elderly Freeze, Disabled Tax Relief, and Veterans Tax Relief. Funding decisions will be made by local elected officials working in fifteen regional Councils of Government or Councils of Elected Officials. Regions will be allowed to spend up to 5% on administration. Funds are provided to establish the Property Tax Relief Grant that results in a savings of $13.3 million in FY 96 and $16.7 million in FY 97. -(L) Funding is not provided for the establishment of a Property Tax-Relief Block Grant. The five tax-relief programs are restored with a reduction in funding in FY 97.								
Property Tax Relief Block Grant	0	0	0	0	0	-40,695,000	0	-40,695,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-40,695,000**	**0**	**-40,695,000**
Elimination of Nine Positions with the Establishment of a Property Tax Relief Block Grant - (B) -(G) Funds are removed for nine positions in the amount of $259,500 in FY 96 and $265,800 in FY 97 as a result of establishing a Property Tax Relief Block Grant. -(L) Funding is restored for nine positions in FY 96 and six positions in FY 97.								
Personal Services	0	0	-3	-88,601	9	259,500	6	177,199
Total - General Fund	**0**	**0**	**-3**	**-88,601**	**9**	**259,500**	**6**	**177,199**
Transfer Planning and Coordination Function of OIT to DAS - (B) The Office of Information and Technology (OIT) develops and maintains the State's information and telecommunications infrastructure and the associated standards for voice, image and data usage and communications. The office also develops and implements planning and control procedures that enhance the efficiency and effectiveness with which the State uses information technology and assists state agencies in evaluating and using information technology.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funding is removed as a result of transferring OIT along with 21 positions to the Department of Administrative Services. Savings in the amount of $1,364,099 in FY 96 and $1,370,764 in FY 97 will occur as a result of this transfer. -(L) Funding is restored for FY 96 as a result of not transferring OIT until FY 97.								
Personal Services	0	0	-21	-1,322,264	21	1,315,599	0	0
Other Expenses	0	0	0	-48,500	0	48,500	0	0
Total - General Fund	**0**	**0**	**-21**	**-1,370,764**	**21**	**1,364,099**	**0**	**0**
Fund 100 Additional Police Officers - (B) The goal of the Safe Neighborhoods program is to improve public safety in urban neighborhoods with high rates of drug trafficking and crime through increased police presence and crime prevention activities which neighborhood residents participate. Currently, over $3.2 million in state funds are supporting 80 local police officers in Bridgeport, Hartford, New Britain, New London, Norwalk and Norwich. -(G) The funding for 100 additional police officers in municipalities is provided. - (L) Same as Governor								
Drug Enforcement Program	0	2,200,000	0	4,200,000	0	0	0	0
Total - General Fund	**0**	**2,200,000**	**0**	**4,200,000**	**0**	**0**	**0**	**0**
Eliminate Overtime for Police Officers - (B) -(G) Funding is removed from the Safe Neighborhoods Program for costs associated with overtime for police officers. - (L) Same as Governor								
Drug Enforcement Program	0	-1,750,000	0	-1,750,000	0	0	0	0
Total - General Fund	**0**	**-1,750,000**	**0**	**-1,750,000**	**0**	**0**	**0**	**0**
Reduce the Coordination of the Application Process for the Elderly Program - (B) Special Act 87-68 charged the Office of Policy and Management with a pilot program to coordinate and simplify the application process for State programs for which elderly persons are eligible and to provide training to municipal agents for the elderly or their assistants concerning the application process. -(G) Funding in the amount of $30,000 is removed as a result of eliminating the coordination of the Application Process for Elderly Programs. - (L) Same as Governor								
Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	**0**	**-30,000**	**0**	**-30,000**	**0**	**0**	**0**	**0**
Eliminate Reimbursement of Property Taxes-Disability Exemption - (B) This grant program provides property tax relief to income eligible disabled persons. -(G) Funds are removed as result of consolidating this program in the Property Tax Relief Block Grant. -(L) Funding is restored in FY 96 and reduced by $133,628 in FY 97. Legislation would be required in order to implement this reduction in FY 97.								
Reimbursement Property Tax - Disability Exemption	0	0	0	-133,628	0	450,000	0	316,372
Total - General Fund	**0**	**0**	**0**	**-133,628**	**0**	**450,000**	**0**	**316,372**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Eliminate Property Tax Relief for Elderly Homeowners - Circuit Breaker - (B)								
This grant program provides property tax relief to income eligible elderly homeowners who are 65 or older. An elderly homeowner will receive a tax credit against their real property tax. The amount of the credit varies inversely with income.								
-(G) Funds are removed as a result of consolidating this program in the Property Tax Relief Block Grant.								
-(L) Funding is restored for FY 96 and reduced by $15,713,274 in FY 97. Legislation would be required in order to implement this reduction in FY 97.								
Property Tax Relief Elderly Circuit Breaker	0	0	0	-15,713,274	0	24,500,000	0	12,286,726
Total - General Fund	**0**	**0**	**0**	**-15,713,274**	**0**	**24,500,000**	**0**	**12,286,726**
Eliminate Property Tax Relief for Elderly Homeowners - Freeze Program - (B)								
This Tax Relief program freezes a qualified homeowner's property tax at the level of those taxes in the year in which the applicant first filed for benefits under this program. It provides a qualified homeowner a freeze on both the assessed value (minus $1,000) and on the mill rate. This program was closed to new applicants in 1980 (PA 80-463).								
-(G) Funds are removed as a result of consolidating this program in the Property Tax Relief Block Grant.								
-(L) Funding is reduced in FY 96 to reflect a revision in the number of individuals expected to receive benefits in FY 96 and reduced by $2,747,788 in FY 97. Legislation would be required in order to implement this reduction in FY 97.								
Property Tax Relief Elderly Freeze Program	0	-900,000	0	-2,747,788	0	8,100,000	0	5,752,212
Total - General Fund	**0**	**-900,000**	**0**	**-2,747,788**	**0**	**8,100,000**	**0**	**5,752,212**
Eliminate Additional Veterans Property Tax Relief Grant - (B)								
The State's Additional Veterans' Property Tax Exemption program (PA 85-573) provides an exemption equal to twice the current local exemption ($1,000) for veterans below certain income limits and veterans above that income limit receive an additional benefit equal to half the basic exemption.								
-(G) Funds are removed as a result of consolidating this program in the Property Tax Relief Block Grant.								
-(L) Funding is restored in FY 96 and reduced by $2,555,310 in FY 97. Legislation would be required in order to implement this reduction in FY 97.								
Property Tax Relief for Veterans	0	0	0	-2,555,310	0	8,250,000	0	5,694,690
Total - General Fund	**0**	**0**	**0**	**-2,555,310**	**0**	**8,250,000**	**0**	**5,694,690**
Eliminate Property Tax Relief for Elderly Renters - (B)								
This grant program provides propety tax relief to income eligible renters who are 65 or older. Renters must apply between May 15th and September 15th. Grant amount is equal to 35% of the total of all charges for rent, electricity, gas, water and fuel used during the preceding calander year less 5% of qualifying income, up to the maximum income amount.								
-(G) Funds are removed as a result of consolidating this program in the Property Tax Relief Block Grant.								
-(L) Funding is restored in FY 96 and reduced by $5,950,000 in FY 97. Legislation would be required in order to implement this reduction in FY 97.								
Tax Relief for Elderly Renters	0	0	0	-5,950,000	0	11,500,000	0	5,950,000

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - General Fund	**0**	**0**	**0**	**-5,950,000**	**0**	**11,500,000**	**0**	**5,950,000**
Establish a Cash Management Improvement Act Account - (B)								
-(G) Funds, in the amount of $1,000, are provided to establish an account for the Cash Management Improvement Act.								
-(L) Funds, in the amount of $100, are provided to establish an account for the Cash Management Improvement Act.								
Cash Management Improvement Act	0	100	0	100	0	-900	0	-900
Total - General Fund	**0**	**100**	**0**	**100**	**0**	**-900**	**0**	**-900**
Eliminate Children and Youth Development Program - (B)								
This program provides funding for a wide range of programs, including pregnancy prevention and young parents programs; national service planning and project support; neighborhood youth centers; after school programs; educational documentary on youth violence; summer employment; victim assistance to children; support groups for child witnesses of domestic violence; parent aide programs and athletic and educational enhancement programs.								
-(G) Funding is removed beginning January 1, 1996, as a result of consolidating this program under the Safe Children's Block Grant.								
-(L) Funding for the Children and Youth Development program is restored at a reduced level.								
Children and Youth Program Development	0	-250,000	0	-250,000	0	393,750	0	750,000
Total - General Fund	**0**	**-250,000**	**0**	**-250,000**	**0**	**393,750**	**0**	**750,000**
Eliminate Neighborhood Youth Centers - (B)								
This program provides funds for neighborhood-based centers in the seven largest cities for services to youth ages 12-17, including recreation opportunities, life-skills training, mentoring, vocational/job placement, case management and youth and parent involvement.								
-(G) Funding is removed beginning January 1, 1996, as a result of consolidating this program under the Safe Children's Block Grant.								
-(L) Funding for the Neighborhood Youth Centers is restored at a reduced level.								
Youth Centers	0	-611,360	0	-611,360	0	1,109,517	0	1,774,080
Total - General Fund	**0**	**-611,360**	**0**	**-611,360**	**0**	**1,109,517**	**0**	**1,774,080**
Eliminate Funding for the Drug Enforcement Program - (B)								
This program supports anti-drug prevention activities in schools, including: curriculum delivery (teachers), student assistance teams, peer mediation programs, and conflict resolution programs. In addition, this program provides funds to ten cities for structured recreational activities for youth ages 12-17 to combat idleness in the summer and to promote positive development, self-esteem and social skills.								
-(G) Funding is removed beginning January 1, 1996, as a result of condolidating this program under the Safe Children's Block Grant.								
-(L) Funding for the drug enforcement program is restored at a reduced level.								
Drug Enforcement Program	0	-484,445	0	-484,445	0	1,550,500	0	2,953,333
Total - General Fund	**0**	**-484,445**	**0**	**-484,445**	**0**	**1,550,500**	**0**	**2,953,333**
Funding for Private Providers - (B)								
-(L) A private provider account is established within the OPM to distribute funds to the Department of Mental Health and								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Addiction Services, Department of Mental Retardation, Department of Social Services (DSS) and the Department of Children and Families for payments to private providers for costs associated with: (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees. Funds distributed to DSS will be limited to intermediate care facilities for the mentally retarded.								
Private Providers	0	6,900,000	0	13,400,000	0	6,900,000	0	13,400,000
Total - General Fund	**0**	**6,900,000**	**0**	**13,400,000**	**0**	**6,900,000**	**0**	**13,400,000**
Funding for Special Olympics Security - (B) -(L) Funding is provided for grants to municipalities for expenses incurred in the provision of security for the 1995 Special Olympics World Summer Games in New Haven. SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996 and June 30, 1997", increased funding by $500,000 from the original amount provided in SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997 and Making Appropriations Therefor."								
Special Olympics Security	0	300,000	0	0	0	300,000	0	0
Special Olympics Town Aid	0	500,000	0	0	0	500,000	0	0
Total - General Fund	**0**	**800,000**	**0**	**0**	**0**	**800,000**	**0**	**0**
Provide Funding to Study the Sale of the State Lottery System - (B) -(L) Funding is provided in the amount of $100,000 in FY 96 to study the sale of the State Lottery System.								
State Lottery Study	0	100,000	0	0	0	100,000	0	0
Total - General Fund	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Funding for Safe Schools Coalition - (B) The purpose of the Safe Schools Coalition is to provide a forum for schools and communities to mutually find and disseminate school-based solutions to youth violence. -(L) Funding in the amount of $75,000 is provided in FY 96 for the Safe Schools Coalition.								
Safe Schools Coalition	0	75,000	0	0	0	75,000	0	0
Total - General Fund	**0**	**75,000**	**0**	**0**	**0**	**75,000**	**0**	**0**
Transfer Carry Forward Funds to DCF - (B) -(L) Funding, in the amount of $2,789,895 in FY 96, is transferred from funds in the Social Services Initiative Account in OPM to support costs associated with the development of a Management Information System within the Department of Children and Families. SA 95-12 "An Act Concerning the State Budget For the Biennium Ending June 30, 1997 and Making Appropriations Therefor", Section 31, implements this provision.								
Budget Totals - GF	**219**	**154,334,288**	**195**	**147,677,358**	**30**	**45,309,121**	**6**	**18,063,057**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Agencies successfully implementing the Automated Budget System (ABS)*	32	81	81	81	81	81	81	81
Energy Consumption/cost in State buildings (billion BTU's/$M)	6121/71	6120/75	6612/90	6691/95	6224/86	6195/90	6224/86	6195/90
Tax Relief-Elderly and Disabled Renters	27,431	26,000	27,000	27.800			27,000	27,800
Average Payment ($)	412	415	426	428			426	428
Tax Relief-Elderly & Disabled Homeowners	42,049	50,000	56,300	62,500			56,300	62,500
Average credit ($)	427	430	435	450			435	450
Elderly Homeowners-Freeze Program	7,491	6,133	6,100	5,000			6,100	5,000
Average credit ($)	1,403	1,468	1,500	1,550			1,500	1,550
Real Estate Sales analyzed each year	53,178	54,000	58,000	60,000	58,000	60,000	58,000	60,000
Implementation of integrated information technology policies and architectures Approved agency Info Technology Plans*	37	42	45	47	45	47	45	47
Delivery of Info Technology Services**								
Tech Assistance Projects completed	45	43	43	43	43	43	43	43
Value of projects ($M)	5.02	5.0	5.0	5.0	5.0	5.0	5.0	5.0

*As of 1994-95 reflects full implementation.
*N/A - Pilot Group of 32 Plans
**N/A - Revised Measures

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-30, "An Act Modifying the Commencement Date of the Vietnam Era" - This act makes more people eligible for state and municipal veterans' wartime service benefits by changing the starting date of the Vietnam era to January 1, 1958 from January 1, 1964. The act would result in an increased number of veterans eligible for a minimum property tax exemption of $1,500. The state reimburses municipalities for the tax loss associated with the additional exemptions resulting from PA 85-573. The average benefit resulting from the additional exemptions is approximately $35 per veteran. However, because the number of veterans impacted by the legislation is unknown, an estimate of the increased cost to the state as a result of this act cannot be determined at this time.

PA 95-340, "An Act Establishing a Neighborhood Revitalization Zone Process and Concerning Disposition of Land by the Metropolitan District Commission" - This act allows towns to set up a process through which groups of residents, property owners, and business organizations in particularly distressed neighborhoods can develop strategic plans and work with local, state and federal governments to revive the area. It requires OPM to coordinate the delivery of services to these zones. It is anticipated that this act will lead to a greater demand for appropriations in order for OPM to implement its provisions.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
To acquire the rights to exclude interest on certain state bonds and local obligations from gross income for corporation business tax purposes: State funds authorized to date is $48,000,000; PA 95-2, Section 23.	$0	$48,000,000	$0
Planning and development of an offender based tracking system to be used by state and local criminal justice agencies: Total estimated project cost is $23,650,000; Estimated Federal funding is $1,000,000; SA 95-20, Section 2 (a)(3) and Section 22(a)(3).	0	3,850,000	7,300,000
For the expansion and retention of naval operations within Connecticut including grants-in-aid: State funds authorized to date is $15,000,000; SA 95-20, Section 13(b).	0	15,000,000	0
Continuing Statutory Programs			
Grants-in-aid to municipalities, municipal entities or non-profit organizations for urban development projects including housing, economic development, transportation, environmental protection, public safety and social service projects and programs: State funds authorized to date is $92,300,000; PA 95-272, Section 1(b)(6)(B).	$78,300,000	$7,000,000	$7,000,000
Capital Equipment Purchase Fund: State funds authorized to date is $114,500,000; PA 95-272, Section 2(a).	85,200,000	17,500,000	11,800,000

Assets management and related costs: State funds authorized to date is $1,250,000; SA 95-20, Section 2(a)(1) and Section 22(a)(1).	750,000	250,000	250,000
Grants-in-aid to municipalities for local capital improvement projects: State funds authorized to date is $290,000,000; PA 95-272, Section 5(a).	230,000,000	30,000,000	30,000,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Development of a football stadium in Hartford. SA 95-20, Section 72.	$252,100,000	$251,100,000	$251,100,000
Geographic Information System, SA 95-20, Section 84.	7,000,000	6,948,200	5,000,000

[1] SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 33 requires the unexpended balance up to $200,000 for the automated personnel system in FY 95 to be carry forward to FY 96.

[2] SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 32 requires the unexpended balance for the Justice Assistance grants in FY 95 to be carry forward to FY 96. The total estimated carry forward amounts for the Justice Assistance Grants are $344,191 for Grants Other Than Towns (603) and $452,408 for Grants to Towns (708).

[3] SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 31 requires the unexpended balance for the Social Services Initiative Account in FY 95 to be carry forward to FY 96. In addition, $2,789,895 will be transferred to DCF for the development of a Management Information System. The total estimated carry forward amount is $8,363,571.

[4] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $171,894 in Personal Services and $75,591 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Veterans Affairs
1312

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	457	461	461	461	461	461
	Others Equated to Full-Time	63	64	64	64	64	64
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	18,731,975	19,161,059	19,150,390	19,531,987	19,150,390	19,531,987
002	Other Expenses [1]	2,734,081	2,838,479	4,745,899	4,770,279	4,745,899	4,770,279
	Agency Total - General Fund	**21,466,056**	**21,999,538**	**23,896,289**	**24,302,266**	**23,896,289**	**24,302,266**
	Soldiers', Sailors', and Marines' Fund						
6XX	Grant Payments - Other Than Towns	127,229	0	240,000	253,000	240,000	253,000
	Agency Total - Soldiers', Sailors', and Marines' Fund	**127,229**	**0**	**240,000**	**253,000**	**240,000**	**253,000**
	Agency Total - Appropriated Funds	**21,593,285**	**21,999,538**	**24,136,289**	**24,555,266**	**24,136,289**	**24,555,266**
	Additional Funds Available						
	Special Funds, Non-Appropriated	5,133,697	0	1,930,000	1,945,000	1,930,000	1,945,000
	Agency Grand Total	**26,726,982**	**21,999,538**	**26,066,289**	**26,500,266**	**26,066,289**	**26,500,266**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF	157	461	159	159	159	159
	General Fund						
	Personal Services	5,718,299	5,760,772	6,042,846	6,128,554	6,042,846	6,128,554
	Other Expenses	2,124,454	2,064,534	3,002,841	3,042,217	3,002,841	3,042,217
	Total - General Fund	**7,842,753**	**7,825,306**	**9,045,687**	**9,170,771**	**9,045,687**	**9,170,771**
	Soldiers', Sailors', and						
	Grant Payments - Other Than Towns						
	Burial Expenses	2,850	0	20,000	18,000	20,000	18,000
	Headstones	124,379	0	220,000	235,000	220,000	235,000
	Total - Soldiers', Sailors', and Marines' Fund	**127,229**	**0**	**240,000**	**253,000**	**240,000**	**253,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,093,995	0	1,174,995	1,164,555	1,174,995	1,164,555
	Total - Additional Funds Available	**3,093,995**	**0**	**1,174,995**	**1,164,555**	**1,174,995**	**1,164,555**
	Total - All Funds	**11,063,977**	**7,825,306**	**10,460,682**	**10,588,326**	**10,460,682**	**10,588,326**
	Office of Advocacy and Assistance						
	Permanent Full-Time Positions GF	16	0	16	16	16	16
	General Fund						
	Personal Services	588,170	616,128	651,420	659,580	651,420	659,580
	Other Expenses	33,695	39,707	3,292	3,244	3,292	3,244
	Total - General Fund	**621,865**	**655,835**	**654,712**	**662,824**	**654,712**	**662,824**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,965	0	41,490	42,945	41,490	42,945
	Total - Additional Funds Available	**3,965**	**0**	**41,490**	**42,945**	**41,490**	**42,945**
	Total - All Funds	**625,830**	**655,835**	**696,202**	**705,769**	**696,202**	**705,769**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Veterans' Home and Hospital						
	Permanent Full-Time Positions GF	276	0	276	276	276	276
	General Fund						
	Personal Services	11,981,437	12,308,160	12,915,337	13,196,549	12,915,337	13,196,549
	Other Expenses	567,790	727,768	1,600,608	1,587,695	1,600,608	1,587,695
	Total - General Fund	**12,549,227**	**13,035,928**	**14,515,945**	**14,784,244**	**14,515,945**	**14,784,244**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,763,618	0	601,675	621,745	601,675	621,745
	Total - Additional Funds Available	**1,763,618**	**0**	**601,675**	**621,745**	**601,675**	**621,745**
	Total - All Funds	**14,312,845**	**13,035,928**	**15,117,620**	**15,405,989**	**15,117,620**	**15,405,989**
	Residential and Rehabilitative Srvs.						
	Permanent Full-Time Positions GF	8	0	10	10	10	10
	General Fund						
	Personal Services	444,069	475,999	540,787	547,304	540,787	547,304
	Other Expenses	8,142	6,470	139,158	137,123	139,158	137,123
	Total - General Fund	**452,211**	**482,469**	**679,945**	**684,427**	**679,945**	**684,427**
	Additional Funds Available						
	Special Funds, Non-Appropriated	272,119	0	111,840	115,755	111,840	115,755
	Total - Additional Funds Available	**272,119**	**0**	**111,840**	**115,755**	**111,840**	**115,755**
	Total - All Funds	**724,330**	**482,469**	**791,785**	**800,182**	**791,785**	**800,182**
	Less: Turnover - Personal Services - GF	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Burial Expenses	2,850	0	20,000	18,000	20,000	18,000
605	Headstones	124,379	0	220,000	235,000	220,000	235,000
	Agency Grand Total	**26,726,982**	**21,999,538**	**26,066,289**	**26,500,266**	**26,066,289**	**26,500,266**

BUDGET CHANGES	**Legislative 95-96 Pos.**	**Legislative 95-96 Amount**	**Legislative 96-97 Pos.**	**Legislative 96-97 Amount**	**Diff. from Gov. 95-96 Pos.**	**Diff. from Gov. 95-96 Amount**	**Diff. from Gov. 96-97 Pos.**	**Diff. from Gov. 96-97 Amount**
FY95 Governor's Estimated Expenditure - GF	**461**	**22,375,231**	**461**	**22,375,231**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-10,668	0	370,929	0	0	0	0
Other Expenses	0	1,981,066	0	2,260,065	0	0	0	0
Equipment	0	550,000	0	300,000	0	0	0	0
Grant Payments - Other Than Towns	0	13,700	0	26,700	0	0	0	0
Total - General Fund	**0**	**2,534,098**	**0**	**2,957,694**	**0**	**0**	**0**	**0**
Reduce Inflationary Expenses from the Other Expense Account - (B) -(G) Funding, for inflationary expenses in the amount of $223,040 for fiscal year 1995-96 and 254,619 for fiscal year 1996-97 is reduced to effect economy. - (L) Same as Governor								
Other Expenses	0	-223,040	0	-477,659	0	0	0	0
Total - General Fund	**0**	**-223,040**	**0**	**-477,659**	**0**	**0**	**0**	**0**
Transfer Funding for Equipment into Capital Purchase Equipment and Add Funds to the Account - (B) -(G) Funding in the amount of $550,000, for fiscal year 1995-96 is transferred to the Capital Program Equipment Fund. An								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
amount of $300,000 is transferred to the Capital Equipment Purchase Fund for fiscal year 1996-97. - (L) Same as Governor								
Equipment	0	-550,000	0	-300,000	0	0	0	0
Total - General Fund	**0**	**-550,000**	**0**	**-300,000**	**0**	**0**	**0**	**0**
Restore Overtime Funding Within Personal Services Account - (B) -(L) Funding, in the amount of $400,000, is restored to overtime within the Personal Services Account of the agency for each of the fiscal years 1995-96 and 1996-97.								
Budget Totals - GF	**461**	**24,136,289**	**461**	**24,555,266**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Veterans interviewed at health care facilities	1,248	1,200	900	900	900	900	900	900
Veterans' claims-Federal Benefits SSI, Veterans State Housing, Education	1,627	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Percent Aid and Attendance (Pension) awards of new claims (%)	12	15	20	20	20	20	20	20
Percent House Bound (Pension) award of new claims (%)	2.7	0.5	1.5	1.5	1.5	1.5	1.5	1.5
Percent of Nursing Home Applications of new claims	55.7	50.0	40.0	40.0	40.0	40.0	40.0	40.0
Patient Days in Hospital	78,781	82,000	82,000	82,000	80,000	80,000	80,000	80,000
Total Clinic Visits	10,909	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Dental Treatments	6,784	7,500	8,000	8,000	8,000	8,000	8,000	8,000
Total X-Rays (Films)	5,617	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total Laboratory Analyses	124,044	126,000	128,000	130,000	128,000	128,000	128,000	128,000
Domicile Occupancy Rate (%)	75	80	80	85	80	80	80	80
Veterans' Recovery Unit (%)	75	75	75	85	75	85	75	85
Transitional Living Unit (%)	75	75	75	75	75	75	75	75
Alternative Living Unit (%)	25	50	50	75	50	50	50	50
Home Residence Participating in the VIP Program (If Eligible)(%)	90	90	90	90	90	90	90	90

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Renovations and improvements to buildings and grounds in accordance with current codes	$200,000	$500,000	$500,000
Alterations and renovations to buildings and grounds in compliance with the ADA	0	143,000	0
Planning for the upgrading of electrical distribution system	0	0	135,000
Planning for the alterations and renovations to the Residential and Rehabilitative Services Clinic	0	0	80,000
Planning for renovations and improvements to the water and stream distributions systems	0	0	100,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $287,256 in Personal Services and $249,160 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Administrative Services
1320

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	359	387	551	551	409	430
	Others Equated to Full-Time	32	27	31	31	26	26
	Additional Funds Available						
	Permanent Full-Time	538	489	389	389	450	450
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	15,435,559	16,122,235	22,092,772	22,164,711	17,171,157	18,626,883
002	Other Expenses [1]	3,365,926	3,822,256	17,056,240	17,428,821	3,397,904	3,447,103
005	Equipment	0	0	10,000	10,000	0	0
02X	Other Current Expenses	4,863,954	7,544,638	19,856,305	17,402,771	12,747,055	10,293,521
	Agency Total - General Fund	**23,665,439**	**27,489,129**	**59,015,317**	**57,006,303**	**33,316,116**	**32,367,507**
	Agency Total - Appropriated Funds	**23,665,439**	**27,489,129**	**59,015,317**	**57,006,303**	**33,316,116**	**32,367,507**
	Additional Funds Available						
	Special Funds, Non-Appropriated	68,556,035	100,794,243	77,360,120	79,920,488	100,729,935	103,757,699
	Federal Contributions	87,651	71,992	55,992	55,992	55,992	55,992
	Agency Grand Total	**92,309,125**	**128,355,364**	**136,431,429**	**136,982,783**	**134,102,043**	**136,181,198**
	BUDGET BY DIVISION						
	DAS - Office of the Commissioner						
	Agency Total - General Fund	4,110,028	5,334,088	4,836,034	4,812,071	4,836,034	4,812,071
	Special Funds, Non-Appropriated	2,536,910	1,735,143	1,587,273	1,619,018	1,587,273	1,619,018
	Total All Funds	**6,646,938**	**7,069,231**	**6,423,307**	**6,431,089**	**6,423,307**	**6,431,089**
	Less: Turnover - Personal Services - GF	0	0	-88,640	-92,090	-88,640	-92,090
	DAS - Bureau of Personnel						
	Agency Total - General Fund	11,204,631	13,009,545	15,159,859	15,642,448	15,159,859	15,642,448
	Total All Funds	**11,204,631**	**13,009,545**	**15,159,859**	**15,642,448**	**15,159,859**	**15,642,448**
	Less: Turnover - Personal Services - GF	0	0	-184,215	-191,115	-184,215	-191,115
	DAS - Bureau of Collection Services						
	Agency Total - General Fund	5,831,898	6,624,940	10,857,830	8,014,251	10,857,830	8,014,251
	Total All Funds	**5,831,898**	**6,624,940**	**10,857,830**	**8,014,251**	**10,857,830**	**8,014,251**
	Less: Turnover - Personal Services - GF	0	0	-176,935	-182,940	-176,935	-182,940
	DAS - Bureau of General and Technical Services						
	Agency Total - General Fund	779,730	738,085	2,570,577	2,589,933	1,139,478	2,589,933

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Special Funds, Non-Appropriated	66,019,125	99,059,100	75,772,847	78,301,470	99,142,662	102,138,681
	Federal Contributions	87,651	71,992	55,992	55,992	55,992	55,992
	Total All Funds	**66,886,506**	**99,869,177**	**78,399,416**	**80,947,395**	**100,338,132**	**104,784,606**
	Less: Turnover - Personal Services - GF	0	0	-74,895	-77,040	-74,895	-77,040
	DAS - Bureau of Purchasing						
	Agency Total - General Fund	1,739,152	1,782,471	1,895,525	1,901,414	1,895,525	1,901,414
	Total All Funds	**1,739,152**	**1,782,471**	**1,895,525**	**1,901,414**	**1,895,525**	**1,901,414**
	Less: Turnover - Personal Services - GF	0	0	-47,925	-49,425	-47,925	-49,425
	DAS - Facilities Management						
	Agency Total - General Fund	0	0	24,468,102	24,838,796	0	0
	Total All Funds	**0**	**0**	**24,468,102**	**24,838,796**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	-200,000	-200,000	0	0
	OTHER CURRENT EXPENSES (Recap)						
011	Labor - Management Fund	0	260,219	0	0	0	0
012	Collect Title IV-D Account Receivable	190,030	0	0	0	0	0
013	Managed Health Care Program	30,806	0	0	0	0	0
015	Wellness Program - 1992	49,547	50,000	0	0	0	0
017	Loss Control Risk Management	623,629	705,000	705,000	705,000	705,000	705,000
018	Employees' Review Board	7,497	16,000	16,000	16,000	16,000	16,000
022	Quality of Work-Life Fund	23,405	863,419	350,000	350,000	350,000	350,000
025	Refunds of Collections	21,941	50,000	50,000	50,000	50,000	50,000
030	Health Care Cost Containment	165,877	0	0	0	0	0
035	W. C. Administrator	3,751,222	4,600,000	5,655,823	6,152,823	5,655,823	6,152,823
036	Hospital Billing System	0	900,000	4,276,136	1,426,252	4,276,136	1,426,252
037	Automated Personnel System	0	0	1,594,096	1,493,446	1,594,096	1,493,446
038	New Collections Projects	0	100,000	100,000	100,000	100,000	100,000
040	Rents and Moving	0	0	7,000,000	7,000,000	0	0
041	Capitol Day Care Center	0	0	109,250	109,250	0	0
	EQUIPMENT						
005	Equipment	0	0	10,000	10,000	0	0
	Agency Grand Total	**92,309,125**	**128,355,364**	**136,431,429**	**136,982,783**	**134,102,043**	**136,181,198**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Examination turnaround time/months (open competitive and promotional)	3.09	3.25	3.25	3.1	3.25	3.1	3.25	3.1
Exams Given								
Open Competitive, Promotional	179	190	190	190	190	190	190	190
DPEP*	471	425	425	425	425	425	425	425
Continuous Recruitment	215	250	250	250	250	250	250	250
Certifications Issued**	3,764	4,000	4,000	N/A	4,000	N/A	4,000	N/A
Non-permanent status employees	450	500	500	500	500	500	500	500
Position Transactions***	4,919	4,250	4,500	4,500	4,500	4,500	4,500	4,500
Employee Record Changes	67,631	75,000	75,000	75,000	75,000	75,000	75,000	75,000

Classification Grievances	235	250	275	275	275	275	275	275
Projects/Studies/Validations	20	20	21	21	21	21	21	21
Job classifications studied***	309	250	455	500	250	250	250	250
Total negotiations due vs. completed negotiation	16:12	23:18	23:18	23:18	23:18	23:18	23:18	23:18
Total grievances vs. arbitrations	1823:75	1800:90	1800:90	1800:90	1800:90	1800:90	1800:90	1800:90
Total arbitrations vs. arbitrations lost	25:18	90:18	90:18	90:18	90:18	90:18	90:18	90:18
Total prohibited practice charges vs. formal hearings	90:9	100:10	125:10	125:10	125:10	125:10	125:10	125:10
Ratio of applications to slots available	1.5:1	1.5:1	1:1	1:1	1:1	1:1	1:1	1:1
Days of Training Offered Managerial and Executive								
Pay Plan	75	80	100	125	100	125	100	125
Maintenance and Technical	80	70	90	125	90	125	90	125
General	60	50	60	75	60	75	60	75
Mid-Managerial Professional/Supervisor	25	40	125	175	125	175	125	175
Secretarial and Clerical	20	80	125	200	125	200	125	200
Fiscal/Financial	40	50	100	150	100	150	100	150
Service Excellence/TQM	100	125	150	175	150	175	150	175
Employees Completing Courses Management and								
Executive Pay Plan	600	700	1,000	1,500	1,000	1,500	1,000	1,500
Maintenance and Technical	400	400	600	1,000	600	1,000	600	1,000
Mid-Managerial/Professional/Supervisor	100	250	1,000	1,500	1,000	1,500	1,000	1,500
General	650	600	700	800	700	800	700	800
Secretarial and Clerical	180	700	1,200	1,500	1,200	1,500	1,200	1,500
Fiscal/Financial	200	400	700	1,000	700	1,000	700	1,000
Service Excellence/TQM	400	500	1,000	2,000	1,000	2,000	1,000	2,000
Days of Consulting Services	250	300	400	600	400	600	400	600
Value Added ($)*	0	100,000	150,000	250,000	150,000	250,000	150,000	250,000
Payouts on New Claims ($M)	11.2	11.5	11.8	12.1	11.5	11.5	11.5	11.5
Payouts on Previous Claims ($M)	55.0	56.3	57.7	59.2	56.3	56.3	56.3	56.3
Payouts All Claims ($M)*	66.2	67.8	69.5	71.3	67.8	67.8	67.8	67.8
Total Estimated Future Liability ($M)**	299.85	312.5	320.3	328.3	312,5	312.5	312,5	312.5
Collection cost-each $1.00 collected ($)	.0146	.0168	.0271	.0179	.0271	.0179	.0271	.0179
Total amount collected ($M)	399.3	371.5	382.3	393.9	382.3	393.9	382.3	393.9
Hospital Delinquencies for every $1.00 of								
hospital collections	.15	.16	.16	.16	.16	.16	.16	.16
State Department of Education ($M)*	N/A	10.6	11.0	11.4	11.0	11.4	11.0	11.4
New Billing Projects*								
Cost benefit ratio	N/A	1:20	1:10	1:10	1:10	1:10	1:10	1:10
Response time to user request/seconds								
TSO-Computer program development	6	6	6	6	6	6	6	6
CICS-Inquiry, message processing, etc.	6	6	6	6	6	6	6	6
Percent availability of servs to users								
TSO (%)	98	98	98	98	98	98	98	98
CICS (%)	98	98	98	98	98	98	98	98
Mail items sorted (M)	7.1	7.5	7.9	8.2	7.9	8.2	7.9	8.2
Dollar value of metered postage ($000)	1,720	1,896	2,100	2,200	2,100	2,200	2,100	2,200
Pieces delivered by courier per day	23,175	24,300	25,500	26,000	25,500	26,000	25,500	26,000
Impressions (M)	22.0	29.3	33.0	28.0	33.0	28.0	33.0	28.0
Pieces of metered mail (M)	3.20	3.20	3.34	3.5	3.34	3.5	3.34	3.5
Duplicating jobs processed	2,453	3,267	3,679	4,237	3,679	4,237	3,679	4,237
Federal Surplus Property: Value of surplus equipment								
sales($000)	2,700	2,835	2,976	3,125	2,976	3,125	2,976	3,125
Cost of distribution ($000)	264	268	281	295	281	295	281	295
State Surplus Property: Acquisition value-property								
sold ($000)	5,200	5,300	5,545	5,822	5,545	5,822	5,545	5,822
Cost of distribution ($000)	581	675	709	744	709	744	709	744
Federal Donated Food: Value of food ($000)	8,336	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Cost of distribution ($000)	350	350	330	330	330	330	330	330
Recipients agencies of donated food								
Billable accounts	535	550	550	550	550	550	550	550
Vehicles in Fleet	3,900	4,000	4,100	4,100	4,100	4,100	4,100	4,100
State Fleet Average Accident Rate (Accidents per million								
miles) State Fleet operations	13.2	13.1	13.0	12.8	13.0	12.8	13.0	12.8
Operation cost-warehouse sales (%)	16.2	15.5	15.0	15.0	0	0	15	15
Meat processing production yield	99	98	98	98	0	0	98	98
Bid proposals issued	1,950	2,000	2,400	2,200	2,400	2,200	2,400	2,200
Value of bid proposals ($M)	329	300	300	325	300	325	300	325
Percent of awards made within two wks(%)	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
Agency service requests/month	86	85	90	95	90	95	90	95
Turnaround time agency service requests:								
7 days (%)	33	35	40	42	40	42	40	42
14 days (%)	6	10	10	12	10	12	10	12
21 days (%)	2	5	8	10	8	10	8	10
Over 21 days (%)	59	50	42	30	42	30	42	30
Number of RFs (request for proposal, request								
for quotation)	98	100	100	110	100	110	100	110
Deliveries inspected	2,154	2,200	2,200	2,300	2,200	2,300	2,200	2,300

Deliveries rejected	9	10	10	12	10	12	10	12
New & revised specifications, all types*	344	350	375	400	375	400	375	400
Standardization Transactions*	74	75	85	100	85	100	85	100
Operating and Maintenance costs per sq. ft.								
Hartford area ($)	5.51	6.12	6.23	6.36	6.23	6.36	0	0

Management Services Measures are being reevaluated as part of the agency strategic planning effort.
*Merit Promotional exams are now referred to as the Decentralized Promotional Examination Program.
**The measure of certifications issued will be discontinued in 1996-97 due to the conversion of APS.
***Total of actual number of PER 200's and estimate for PER 300's due to system conversion (APS).
*New Measure
*Exclusive of Selective Duty Program expenditures for the F.Y. 1993-94, these expenditures totalled $176,422.29.
**Estimated by Deloitte & Touche. If settlements accelerate, future liability estimates will likely decrease.
*New measures Non-AFDC Payment Processing measure has been deleted.
*New Measures

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Development of a new data center: Section 65, SA 95-20.	$10,000,000	$10,000,000	$10,000,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $257,567 in Personal Services and $178,390 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

DAS - Office of the Commissioner
1321

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	52	66	64	64	64	64
	Others Equated to Full-Time	3	3	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	48	2	29	29	29	29
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	2,296,289	2,856,755	2,874,243	2,887,623	2,874,243	2,887,623
002	Other Expenses	1,813,739	2,477,333	1,873,151	1,832,358	1,873,151	1,832,358
	Agency Total - General Fund	**4,110,028**	**5,334,088**	**4,747,394**	**4,719,981**	**4,747,394**	**4,719,981**
	Agency Total - Appropriated Funds	**4,110,028**	**5,334,088**	**4,747,394**	**4,719,981**	**4,747,394**	**4,719,981**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,536,910	1,735,143	1,587,273	1,619,018	1,587,273	1,619,018
	Agency Grand Total	**6,646,938**	**7,069,231**	**6,334,667**	**6,338,999**	**6,334,667**	**6,338,999**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF/OF	52/48	66/2	64/29	64/29	64/29	64/29
	General Fund						
	Personal Services	2,296,289	2,856,755	2,962,883	2,979,713	2,962,883	2,979,713
	Other Expenses	1,813,739	2,477,333	1,873,151	1,832,358	1,873,151	1,832,358
	Total - General Fund	**4,110,028**	**5,334,088**	**4,836,034**	**4,812,071**	**4,836,034**	**4,812,071**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,536,910	1,735,143	1,587,273	1,619,018	1,587,273	1,619,018
	Total - Additional Funds Available	**2,536,910**	**1,735,143**	**1,587,273**	**1,619,018**	**1,587,273**	**1,619,018**
	Total - All Funds	**6,646,938**	**7,069,231**	**6,423,307**	**6,431,089**	**6,423,307**	**6,431,089**
	Less: Turnover - Personal Services - GF	0	0	-88,640	-92,090	-88,640	-92,090
	Agency Grand Total	**6,646,938**	**7,069,231**	**6,334,667**	**6,338,999**	**6,334,667**	**6,338,999**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**64**	**4,353,397**	**64**	**4,353,397**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	266,128	0	282,958	0	0	0	0
Other Expenses	0	216,509	0	175,716	0	0	0	0
Equipment	0	381,100	0	89,500	0	0	0	0
Total - General Fund	**0**	**863,737**	**0**	**548,174**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds. -(G) Funding is removed and is to be provided by the CEPF. - (L) Same as Governor								
Equipment	0	-381,100	0	-89,500	0	0	0	0
Total - General Fund	**0**	**-381,100**	**0**	**-89,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**64**	**4,836,034**	**64**	**4,812,071**	**0**	**0**	**0**	**0**

DAS - Bureau of Personnel
1322

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	114	115	125	125	125	125
	Others Equated to Full-Time	18	13	13	13	13	13
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	5,925,021	5,932,586	5,968,717	5,988,563	5,968,717	5,988,563
002	Other Expenses	627,627	582,321	686,008	745,501	686,008	745,501
02X	Other Current Expenses	4,651,983	6,494,638	8,320,919	8,717,269	8,320,919	8,717,269
	Agency Total - General Fund	**11,204,631**	**13,009,545**	**14,975,644**	**15,451,333**	**14,975,644**	**15,451,333**
	Agency Total - Appropriated Funds	**11,204,631**	**13,009,545**	**14,975,644**	**15,451,333**	**14,975,644**	**15,451,333**
	Agency Grand Total	**11,204,631**	**13,009,545**	**14,975,644**	**15,451,333**	**14,975,644**	**15,451,333**
	BUDGET BY PROGRAM						
	Personnel Services						
	Permanent Full-Time Positions GF	80	81	84	84	84	84
	General Fund						
	Personal Services	4,046,732	4,016,586	4,089,025	4,107,118	4,089,025	4,107,118
	Other Expenses	338,316	315,491	407,093	473,695	407,093	473,695
013	Managed Health Care Program	30,806	0	0	0	0	0
015	Wellness Program - 1992	49,547	50,000	0	0	0	0
018	Employees' Review Board	7,497	16,000	16,000	16,000	16,000	16,000
030	Health Care Cost Containment	165,877	0	0	0	0	0
037	Automated Personnel System	0	0	1,594,096	1,493,446	1,594,096	1,493,446
	Total - General Fund	**4,638,775**	**4,398,077**	**6,106,214**	**6,090,259**	**6,106,214**	**6,090,259**
	Labor Relations						
	Permanent Full-Time Positions GF	19	19	19	19	19	19
	General Fund						
	Personal Services	1,134,824	1,198,625	1,255,572	1,261,115	1,255,572	1,261,115
	Other Expenses	247,093	226,900	237,173	231,130	237,173	231,130
011	Labor - Management Fund	0	260,219	0	0	0	0
022	Quality of Work-Life Fund	23,405	863,419	350,000	350,000	350,000	350,000
	Total - General Fund	**1,405,322**	**2,549,163**	**1,842,745**	**1,842,245**	**1,842,745**	**1,842,245**
	Personnel Development						
	Permanent Full-Time Positions GF	7	7	7	7	7	7
	General Fund						
	Personal Services	394,710	353,790	353,639	355,773	353,639	355,773
	Other Expenses	25,739	24,780	25,924	25,263	25,924	25,263
	Total - General Fund	**420,449**	**378,570**	**379,563**	**381,036**	**379,563**	**381,036**
	Workers' Compensation Claims						
	Permanent Full-Time Positions GF	8	8	15	15	15	15
	General Fund						
	Personal Services	348,755	363,585	454,696	455,672	454,696	455,672
	Other Expenses	16,479	15,150	15,818	15,413	15,818	15,413
017	Loss Control Risk Management	623,629	705,000	705,000	705,000	705,000	705,000
035	W.C. Administrator	3,751,222	4,600,000	5,655,823	6,152,823	5,655,823	6,152,823

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Total - General Fund	**4,740,085**	**5,683,735**	**6,831,337**	**7,328,908**	**6,831,337**	**7,328,908**
Less: Turnover - Personal Services - GF	0	0	-184,215	-191,115	-184,215	-191,115
Agency Grand Total	**11,204,631**	**13,009,545**	**14,975,644**	**15,451,333**	**14,975,644**	**15,451,333**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**114**	**12,813,905**	**114**	**12,813,905**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	226,862	0	256,608	0	0	0	0
Other Expenses	0	101,200	0	85,693	0	0	0	0
Equipment	0	2,500	0	5,000	0	0	0	0
Employees' Review Board	0	800	0	1,640	0	0	0	0
W.C. Administrator	0	250,000	0	747,000	0	0	0	0
Total - General Fund	**0**	**581,362**	**0**	**1,095,941**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. While this reduction is shown under the Bureau of Personnel it is distributed among all the Bureaus and programs in the Department of Administrative Services. - (L) Same as Governor								
Other Expenses	0	-103,111	0	-103,111	0	0	0	0
Employees' Review Board	0	-800	0	-1,640	0	0	0	0
Total - General Fund	**0**	**-103,911**	**0**	**-104,751**	**0**	**0**	**0**	**0**
Transfer Automated Personnel System from OPM to DAS - (B) The Automated Personnel System (APS) has been under development for several years by the Office of Policy and Management (OPM) and DAS. -(G) Funding is provided in an Other Current Expenses Account to finish the development and provide for the operation of the APS in DAS. Four part-time positions are upgraded to full-time status to support the system. OPM will carry forward about $100,000 in FY '96 to finish their portion of the project. - (L) Same as Governor								
Personal Services	4	14,913	4	14,913	0	0	0	0
Automated Personnel System	0	1,594,096	0	1,493,446	0	0	0	0
Total - General Fund	**4**	**1,609,009**	**4**	**1,508,359**	**0**	**0**	**0**	**0**
Establish Workers' Compensation Legal Efficacy Program - (B) Significant State savings are anticipated through legal recoveries in workers' compensation cases. -(G) Funding is provided for 6 positions to pursue recoveries in workers' compensation cases. This includes 5 positions to be utilized in the Office of the Attorney General.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Personal Services	6	46,370	6	43,370	0	0	0	0
W.C. Administrator	0	155,823	0	155,823	0	0	0	0
Total - General Fund	**6**	**202,193**	**6**	**199,193**	**0**	**0**	**0**	**0**
Provide Additional Workers' Compensation Staff - (B)								
-(G) Funding and one position are provided in the Workers' Compensation Unit for expansion of light duty programs and alternative assignments.								
- (L) Same as Governor								
Personal Services	1	34,801	1	34,801	0	0	0	0
Total - General Fund	**1**	**34,801**	**1**	**34,801**	**0**	**0**	**0**	**0**
Develop Human Resources Strategic Plan - (B)								
CGS Section 5-199c requires the Commissioner of Administrative Services to develop a human resources strategic plan for anticipating and meeting the personnel requirements of state service.								
-(G) Funding is provided to meet the requirements of CGS Section 5-199c. This was established in 1992, but DAS has yet to develop a plan.								
- (L) Same as Governor								
Other Expenses	0	75,000	0	150,000	0	0	0	0
Total - General Fund	**0**	**75,000**	**0**	**150,000**	**0**	**0**	**0**	**0**
Transfer Wellness Program to Office of the Comptroller - (B)								
Administration of State employee benefit programs was transferred from DAS to the Office of the Comptroller in FY '95.								
-(G) Funding for the Wellness program is transferred from DAS to the Office of the Comptroller.								
- (L) Same as Governor								
Wellness Program - 1992	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B)								
See write-up under DAS - Office of the Commissioner.								
-(G) Funding is removed and is to be provided by the Capital Equipment Purchase Fund (CEPF).								
- (L) Same as Governor								
Equipment	0	-2,500	0	-5,000	0	0	0	0
Total - General Fund	**0**	**-2,500**	**0**	**-5,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**125**	**15,159,859**	**125**	**15,642,448**	**0**	**0**	**0**	**0**

DAS - Bureau of Collection Services
1323

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	147	158	167	167	167	167
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	5,023,427	5,108,788	5,728,470	5,739,630	5,728,470	5,739,630
002	Other Expenses	596,500	466,152	526,289	515,429	526,289	515,429
02X	Other Current Expenses	211,971	1,050,000	4,426,136	1,576,252	4,426,136	1,576,252
	Agency Total - General Fund [1]	**5,831,898**	**6,624,940**	**10,680,895**	**7,831,311**	**10,680,895**	**7,831,311**
	Agency Total - Appropriated Funds	**5,831,898**	**6,624,940**	**10,680,895**	**7,831,311**	**10,680,895**	**7,831,311**
	Agency Grand Total	**5,831,898**	**6,624,940**	**10,680,895**	**7,831,311**	**10,680,895**	**7,831,311**
	BUDGET BY PROGRAM						
	Collection of Accounts						
	Permanent Full-Time Positions GF	147	158	167	167	167	167
	General Fund						
	Personal Services	5,023,427	5,108,788	5,905,405	5,922,570	5,905,405	5,922,570
	Other Expenses	596,500	466,152	526,289	515,429	526,289	515,429
012	Collect Title IV-D Account Receivable	190,030	0	0	0	0	0
025	Refunds of Collections	21,941	50,000	50,000	50,000	50,000	50,000
036	Hospital Billing System	0	900,000	4,276,136	1,426,252	4,276,136	1,426,252
038	Special Collections Projects	0	100,000	100,000	100,000	100,000	100,000
	Total - General Fund	**5,831,898**	**6,624,940**	**10,857,830**	**8,014,251**	**10,857,830**	**8,014,251**
	Less: Turnover - Personal Services - GF	0	0	-176,935	-182,940	-176,935	-182,940
	Agency Grand Total	**5,831,898**	**6,624,940**	**10,680,895**	**7,831,311**	**10,680,895**	**7,831,311**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**160**	**7,216,761**	**160**	**7,216,761**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	423,305	0	440,470	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	3,419	0	-1,091	0	0	0	0
Equipment	0	7,500	0	32,500	0	0	0	0
Total - General Fund	**0**	**434,224**	**0**	**471,879**	**0**	**0**	**0**	**0**
Continue Development of Hospital Billing System - (B)								
Funding in the amount of $1.3 million was provided to DAS in the FY '95 adjusted appropriation for the development of an improved hospital billing system. This is anticipated to result in a significant revenue increase in future years.								
-(G) Funding is provided to complete the development and implementation of automated systems to support the Bureau of Collection Service's hospital billing functions. It is anticipated that when fully operational in July 1997, revenue increases of $3.5 - $5.5 million per year will be realized. This results in available funding of $4.3 million in FY '96 and $1.4 million in FY '97.								
- (L) Same as Governor's								
Hospital Billing System	0	2,976,136	0	126,252	0	0	0	0
Total - General Fund	**0**	**2,976,136**	**0**	**126,252**	**0**	**0**	**0**	**0**
Provide Funding for Revenue Enhancement Initiatives - (B)								
-(G) Funding is provided for new and expanded revenue enhancements. Two positions are added for the Qualified Medicare Beneficiary/Nursing Home project. This would generate an estimated $1.6 million per year in revenue. One position is for improved recoveries in Superior Court. This would generate an estimated $0.5 million per year in revenue. Four positions are added to enhance the administration of the Birth-to-Three program.								
- (L) Same as Governor's								
Personal Services	7	206,012	7	206,012	0	0	0	0
Other Expenses	0	32,197	0	25,847	0	0	0	0
Equipment	0	7,100	0	0	0	0	0	0
Total - General Fund	**7**	**245,309**	**7**	**231,859**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B)								
See writeup under DAS - Office of the Commissioner.								
-(G) Funding is removed and is to be provided by the Capital Equipment Purchase Fund (CEPF).								
- (L) Same as Governor's								
Equipment	0	-14,600	0	-32,500	0	0	0	0
Total - General Fund	**0**	**-14,600**	**0**	**-32,500**	**0**	**0**	**0**	**0**
Budget Totals - GF	**167**	**10,857,830**	**167**	**8,014,251**	**0**	**0**	**0**	**0**

---

[1] Section 34 of SA 95-12 (the Appropriations Act) authorizes the carry forward of unexpended funds for the development of the Hospital Billing System computer project. An estimated $400,000 will carry forward into FY '96.

DAS - Bureau of General and Technical Services
1324

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	15	15	41	41	20	41
	Others Equated to Full-Time	5	5	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	490	487	360	360	421	421
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	748,500	700,935	2,408,383	2,426,584	1,025,784	2,426,584
002	Other Expenses	31,230	37,150	87,299	86,309	38,799	86,309
	Agency Total - General Fund	**779,730**	**738,085**	**2,495,682**	**2,512,893**	**1,064,583**	**2,512,893**
	Agency Total - Appropriated Funds	**779,730**	**738,085**	**2,495,682**	**2,512,893**	**1,064,583**	**2,512,893**
	Additional Funds Available						
	Special Funds, Non-Appropriated	66,019,125	99,059,100	75,772,847	78,301,470	99,142,662	102,138,681
	Federal Contributions	87,651	71,992	55,992	55,992	55,992	55,992
	Agency Grand Total	**66,886,506**	**99,869,177**	**78,324,521**	**80,870,355**	**100,263,237**	**104,707,566**
	BUDGET BY PROGRAM						
	Statewide Data Processing						
	Technical Services						
	Permanent Full-Time Positions GF/OF	8/244	8/216	34/231	34/231	13/231	34/231
	General Fund						
	Personal Services	464,668	450,804	2,195,343	2,210,558	812,744	2,210,558
	Other Expenses	15,728	13,900	62,972	62,600	14,472	62,600
	Total - General Fund	**480,396**	**464,704**	**2,258,315**	**2,273,158**	**827,216**	**2,273,158**
	Additional Funds Available						
	Special Funds, Non-Appropriated	24,920,951	55,227,658	56,629,019	58,774,765	56,629,019	58,774,765
	Total - Additional Funds Available	**24,920,951**	**55,227,658**	**56,629,019**	**58,774,765**	**56,629,019**	**58,774,765**
	Total - All Funds	**25,401,347**	**55,692,362**	**58,887,334**	**61,047,923**	**57,456,235**	**61,047,923**
	Office Administrative Services						
	Permanent Full-Time Positions GF/OF	7/24	7/26	7/24	7/24	7/24	7/24
	General Fund						
	Personal Services	283,832	250,131	287,935	293,066	287,935	293,066
	Other Expenses	15,502	23,250	24,327	23,709	24,327	23,709
	Total - General Fund	**299,334**	**273,381**	**312,262**	**316,775**	**312,262**	**316,775**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,345,901	3,789,900	3,466,921	3,536,259	3,466,921	3,536,259
	Total - Additional Funds Available	**3,345,901**	**3,789,900**	**3,466,921**	**3,536,259**	**3,466,921**	**3,536,259**
	Total - All Funds	**3,645,235**	**4,063,281**	**3,779,183**	**3,853,034**	**3,779,183**	**3,853,034**
	Federal and State Surplus						
	Permanent Full-Time Positions /OF	/20	/15	/20	/20	/20	/20
	Federal Contributions						
	USDA Nutrition	87,651	71,992	55,992	55,992	55,992	55,992
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,153,275	2,072,598	1,895,969	1,933,889	1,895,969	1,933,889

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Total - Additional Funds Available	**2,153,275**	**2,072,598**	**1,895,969**	**1,933,889**	**1,895,969**	**1,933,889**
Total - All Funds	**2,240,926**	**2,144,590**	**1,951,961**	**1,989,881**	**1,951,961**	**1,989,881**
Fleet Operations						
Permanent Full-Time Positions /OF	/93	/93	/85	/85	/85	/85
Additional Funds Available						
Special Funds, Non-Appropriated	12,312,225	15,064,775	13,780,938	14,056,557	13,780,938	14,056,557
Total - Additional Funds Available	**12,312,225**	**15,064,775**	**13,780,938**	**14,056,557**	**13,780,938**	**14,056,557**
Total - All Funds	**12,312,225**	**15,064,775**	**13,780,938**	**14,056,557**	**13,780,938**	**14,056,557**
Central Stores						
Permanent Full-Time Positions /OF	/61	/69	/0	/0	/61	/61
Additional Funds Available						
Special Funds, Non-Appropriated	21,197,344	22,904,169	0	0	23,369,815	23,837,211
Total - Additional Funds Available	**21,197,344**	**22,904,169**	**0**	**0**	**23,369,815**	**23,837,211**
Total - All Funds	**21,197,344**	**22,904,169**	**0**	**0**	**23,369,815**	**23,837,211**
Regional Laundries						
Permanent Full-Time Positions /OF	/48	/68	/0	/0	/0	/0
Additional Funds Available						
Special Funds, Non-Appropriated	2,089,429	0	0	0	0	0
Total - Additional Funds Available	**2,089,429**	**0**	**0**	**0**	**0**	**0**
Total - All Funds	**2,089,429**	**0**	**0**	**0**	**0**	**0**
Less: Turnover - Personal Services - GF	0	0	-74,895	-77,040	-74,895	-77,040
Agency Grand Total	**66,886,506**	**99,869,177**	**78,324,521**	**80,870,355**	**100,263,237**	**104,707,566**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**20**	**1,089,707**	**20**	**1,089,707**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	50,067	0	63,748	0	0	0	0
Other Expenses	0	-296	0	-1,286	0	0	0	0
Total - General Fund	**0**	**49,771**	**0**	**62,462**	**0**	**0**	**0**	**0**
Transfer Portion of OIT from OPM - (B) The Office of Information and Technology (OIT) is currently part of the Office of Policy and Management (OPM). -(G) Funding and 21 positions are transferred to the Department of Administrative Services. This would require the passage of SB 966. -(L) Funding and 21 positions are transferred to the Department of Administrative Services in FY '97. This transfer was not made in FY '96 pending the submission of a plan more clearly defining the roles and activities of the units in OPM and DAS. A new proposal should be made for consideration in the FY '97 revised budget submission.								
Personal Services	0	0	21	1,389,264	-21	-1,382,599	0	0
Other Expenses	0	0	0	48,500	0	-48,500	0	0
Total - General Fund	**0**	**0**	**21**	**1,437,764**	**-21**	**-1,431,099**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Consider Closing of the Central State Warehouse - (B) Section 4a-51 of the Connecticut General Statutes authorizes the Department of Administrative Services to establish and operate the Central State Warehouse. Section 4a-5a requires state agencies to utilize the Central State Warehouse. The warehouse does about $24 million of business a year and has 61 positions (45 filled). -(G) It is proposed that the central supply and its food processing operations be closed as greater responsibility for procurement is transferred to state agencies. It is anticipated that some staff may be transferred to user agencies. While this is anticipated to result in a reduction in the expenses of the General Services Revolving Fund and in user agency expenditures, no reductions have been made in agency budgets. SB 976 implements this change. -(L) The Department is directed to continue the operation of the Central State Warehouse through the end of FY '96. The Department is instructed to submit a report on the effect of closing the facility to the Appropriations Committee by January 1, 1996 (see Section 35 of SA 95-12, the Appropriations Act).								
Special Funds, Non-Appropriated	0	0	0	0	61	23,369,815	61	23,837,211
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**61**	**23,369,815**	**61**	**23,837,211**
Budget Totals - GF	**20**	**1,139,478**	**41**	**2,589,933**	**-21**	**-1,431,099**	**0**	**0**
Budget Totals - AF	**0**	**0**	**0**	**0**	**61**	**23,369,815**	**61**	**23,837,211**

DAS - Bureau of Purchasing
1325

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	31	33	33	33	33	33
	Others Equated to Full-Time	4	4	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,442,322	1,523,171	1,573,943	1,584,483	1,573,943	1,584,483
002	Other Expenses	296,830	259,300	273,657	267,506	273,657	267,506
	Agency Total - General Fund	**1,739,152**	**1,782,471**	**1,847,600**	**1,851,989**	**1,847,600**	**1,851,989**
	Agency Total - Appropriated Funds	**1,739,152**	**1,782,471**	**1,847,600**	**1,851,989**	**1,847,600**	**1,851,989**
	Agency Grand Total	**1,739,152**	**1,782,471**	**1,847,600**	**1,851,989**	**1,847,600**	**1,851,989**
	BUDGET BY PROGRAM						
	Administration and Procurement						
	Permanent Full-Time Positions GF	26	26	26	26	26	26
	General Fund						
	Personal Services	1,190,529	1,187,525	1,267,892	1,278,500	1,267,892	1,278,500
	Other Expenses	280,867	243,000	256,619	250,901	256,619	250,901
	Total - General Fund	**1,471,396**	**1,430,525**	**1,524,511**	**1,529,401**	**1,524,511**	**1,529,401**
	Standards						
	Permanent Full-Time Positions GF	5	7	7	7	7	7
	General Fund						
	Personal Services	251,793	335,646	353,976	355,408	353,976	355,408
	Other Expenses	15,963	16,300	17,038	16,605	17,038	16,605
	Total - General Fund	**267,756**	**351,946**	**371,014**	**372,013**	**371,014**	**372,013**
	Less: Turnover - Personal Services - GF	0	0	-47,925	-49,425	-47,925	-49,425
	Agency Grand Total	**1,739,152**	**1,782,471**	**1,847,600**	**1,851,989**	**1,847,600**	**1,851,989**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**33**	**1,829,098**	**33**	**1,829,098**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	65,697	0	77,737	0	0	0	0
Other Expenses	0	730	0	-5,421	0	0	0	0
Total - General Fund	**0**	**66,427**	**0**	**72,316**	**0**	**0**	**0**	**0**
Budget Totals - GF	**33**	**1,895,525**	**33**	**1,901,414**	**0**	**0**	**0**	**0**

DAS - Facilities Management
1328

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	121	121	0	0
	Others Equated to Full-Time	0	0	5	5	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	3,539,016	3,537,828	0	0
002	Other Expenses	0	0	13,609,836	13,981,718	0	0
005	Equipment	0	0	10,000	10,000	0	0
02X	Other Current Expenses	0	0	7,109,250	7,109,250	0	0
	Agency Total - General Fund	**0**	**0**	**24,268,102**	**24,638,796**	**0**	**0**
	Agency Total - Appropriated Funds	**0**	**0**	**24,268,102**	**24,638,796**	**0**	**0**
	Agency Grand Total	**0**	**0**	**24,268,102**	**24,638,796**	**0**	**0**
	BUDGET BY PROGRAM						
	Facilities Management						
	Permanent Full-Time Positions GF	0	0	121	121	0	0
	General Fund						
	Personal Services	0	0	3,739,016	3,737,828	0	0
	Other Expenses	0	0	13,609,836	13,981,718	0	0
	Equipment	0	0	10,000	10,000	0	0
040	Rents and Moving	0	0	7,000,000	7,000,000	0	0
041	Capitol Day Care Center	0	0	109,250	109,250	0	0
	Total - General Fund	**0**	**0**	**24,468,102**	**24,838,796**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	-200,000	-200,000	0	0
	EQUIPMENT						
005	Equipment	0	0	10,000	10,000	0	0
	Agency Grand Total	**0**	**0**	**24,268,102**	**24,638,796**	**0**	**0**

BUDGET CHANGES	Legislative 95-96		Legislative 96-97		Diff. from Gov. 95-96		Diff. from Gov. 96-97	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Facilities Management from DPW - (B)
The Department of Public Works (DPW) is responsible for the maintenance and operation of all State owned and leased buildings in Hartford (except for Judicial Department and Legislative buildings).

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funding and 121 positions are transferred to the Department of Administrative Services for Facilities Management. This includes 10 management and administrative positions. SB 935 authorizes this transfer.								
-(L) The elimination of the Department of Public Works and the privatization and transfer of its functions to other state agencies is not recommended. Refer to the write-ups under the Department of Public Works for a discussion of this decision.								
Personal Services	0	0	0	0	-121	-3,739,016	-121	-3,737,828
Other Expenses	0	0	0	0	0	-13,609,836	0	-13,981,718
Equipment	0	0	0	0	0	-10,000	0	-10,000
Rents and Moving	0	0	0	0	0	-7,000,000	0	-7,000,000
Capitol Day Care Center	0	0	0	0	0	-109,250	0	-109,250
Total - General Fund	**0**	**0**	**0**	**0**	**-121**	**-24,468,102**	**-121**	**-24,838,796**
Turnover - (B)								
Less: Turnover - Personal Services	0	0	0	0	0	200,000	0	200,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-121**	**-24,268,102**	**-121**	**-24,638,796**

Department of Public Works
1326

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	170	170	0	0	154	138
	Others Equated to Full-Time	5	0	0	0	0	0
	Special Funds,						
	Special Funds, Non-Appropriated	0	5	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	243	246	0	0	158	53
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	5,479,221	5,699,337	0	0	4,920,949	4,194,990
002	Other Expenses [1]	9,190,657	10,901,907	0	0	15,827,725	16,118,381
005	Equipment	26,510	7,500	0	0	10,000	10,000
02X	Other Current Expenses	15,012,022	12,419,079	0	0	9,179,250	7,394,250
	Agency Total - General Fund [2]	**29,708,410**	**29,027,823**	**0**	**0**	**29,937,924**	**27,717,621**
	Agency Total - Appropriated Funds	**29,708,410**	**29,027,823**	**0**	**0**	**29,937,924**	**27,717,621**
	Additional Funds Available						
	Bond Funds	12,343,231	12,500,000	0	0	9,000,000	3,150,000
	Agency Grand Total	**42,051,641**	**41,527,823**	**0**	**0**	**38,937,924**	**30,867,621**
	BUDGET BY PROGRAM						
	Administration and Planning						
	Permanent Full-Time Positions GF/OF	48/0	47/40	0/0	0/0	22/0	6/0
	General Fund						
	Personal Services	2,009,349	1,991,297	0	0	986,350	258,000
	Other Expenses	315,497	351,012	0	0	134,185	50,000
	Equipment	17,668	6,593	0	0	0	0
	Total - General Fund	**2,342,514**	**2,348,902**	**0**	**0**	**1,120,535**	**308,000**
	Maintenance of Buildings						
	Permanent Full-Time Positions GF/OF	111/0	111/2	0/0	0/0	121/0	121/0
	General Fund						
	Personal Services	3,058,835	3,250,344	0	0	3,539,016	3,537,828
	Other Expenses	8,797,668	10,471,504	0	0	15,609,836	15,981,718
	Equipment	8,842	907	0	0	10,000	10,000
	Total - General Fund	**11,865,345**	**13,722,755**	**0**	**0**	**19,158,852**	**19,529,546**
	Leasing						
	Permanent Full-Time Positions GF	11	12	0	0	11	11
	General Fund						
	Personal Services	411,037	457,696	0	0	395,583	399,162
	Other Expenses	77,492	79,391	0	0	83,704	86,663
026	Rents and Moving	13,768,078	11,169,829	0	0	8,500,000	7,000,000
027	Capitol Day Care Center	103,944	109,250	0	0	109,250	109,250
	Total - General Fund	**14,360,551**	**11,816,166**	**0**	**0**	**9,088,537**	**7,595,075**
	Facilities Design and Construction						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Permanent Full-Time Positions /OF	/243	/204	/0	/0	/158	/53
	General Fund						
028	Facilities Design Expenses	1,140,000	1,140,000	0	0	570,000	285,000
	Total - General Fund	**1,140,000**	**1,140,000**	**0**	**0**	**570,000**	**285,000**
	Additional Funds Available						
	Bond Funds	12,343,231	12,500,000	0	0	9,000,000	3,150,000
	Total - Additional Funds Available	**12,343,231**	**12,500,000**	**0**	**0**	**9,000,000**	**3,150,000**
	Total - All Funds	**13,483,231**	**13,640,000**	**0**	**0**	**9,570,000**	**3,435,000**
	EQUIPMENT						
005	Equipment	26,510	7,500	0	0	10,000	10,000
	Agency Grand Total	**42,051,641**	**41,527,823**	**0**	**0**	**38,937,924**	**30,867,621**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**170**	**29,075,955**	**170**	**29,075,955**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	137,929	0	151,407	0	0	0	0
Other Expenses	0	3,353,849	0	3,815,883	0	0	0	0
Equipment	0	2,500	0	92,500	0	0	0	0
Other Current Expenses	0	-435,763	0	-407,734	0	0	0	0
Total - General Fund	**0**	**3,058,515**	**0**	**3,652,056**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-65,564	0	-141,882	0	0	0	0
Total - General Fund	**0**	**-65,564**	**0**	**-141,882**	**0**	**0**	**0**	**0**
Reduce Rents and Moving - (B) The Department of Public Works is responsible for the care and control of executive branch State leased property in the City of Hartford, per CGS Sections 4b-11 and 4b-12. -(G) Funding for Rents and Moving is reduced to reflect the movement of State agencies from leased to owned space. -(L) Funding for rents and moving is reduced to reflect the movement of state agencies from leased to owned space. The reduction is $1.5 million less in FY '96 due to overly optomistic estimates of the speed of the rental aversion program.								
Rents and Moving	0	-2,735,982	0	-4,264,011	0	1,500,000	0	0
Total - General Fund	**0**	**-2,735,982**	**0**	**-4,264,011**	**0**	**1,500,000**	**0**	**0**
Transfer Facilities Management to DAS - (B) The Facilities Management Division administers the operation, maintenance and security of 3 million square feet of state owned buildings and 1.5 million square feet of								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
leased buildings. Buildings are located throughout the Hartford, Wethersfield area and major cities in the state. -(G) Funding and 121 positions are transferred to the Department of Administrative Services (DAS) for Facilities Management. SB 935 authorizes this transfer. -(L) This transfer is not recommended. See write-up below. (Eliminate Balance of Agency)								
Personal Services	0	0	0	0	121	3,539,016	121	3,537,828
Other Expenses	0	0	0	0	0	13,609,836	0	13,981,718
Equipment	0	0	0	0	0	10,000	0	10,000
Rents and Moving	0	0	0	0	0	7,000,000	0	7,000,000
Capitol Day Care Center	0	0	0	0	0	109,250	0	109,250
Total - General Fund	**0**	**0**	**0**	**0**	**121**	**24,268,102**	**121**	**24,638,796**
Transfer Leasing to DOT - (B) The Leasing and Property Transfer Division acquires leased facilities for use by State agencies and acquires, sells and transfers state real properties. The Division administers about 350 leases with an annual rent in excess of $34.5 million for approximately 3.3 million square feet. -(G) Funding and 11 positions are transferred to the Department of Transportation (DOT) for the leasing unit. SB 935 authorizes this transfer. -(L) This transfer is not recommended. See write-up below. (Eliminate Balance of Agency)								
Personal Services	0	0	0	0	11	395,583	11	399,162
Other Expenses	0	0	0	0	0	83,704	0	86,663
Total - General Fund	**0**	**0**	**0**	**0**	**11**	**479,287**	**11**	**485,825**
Transfer Facilities Design and Construction to DOT - (B) The Facilities Design and Construction Division coordinates and oversees the design and construction of state projects including: architecture, engineering, design and review, equipment, cost review, special projects, energy management and construction. -(G) Funding and 6 positions are transferred to the Department of Transportation (DOT) for the facilities design and construction unit. SB 935 authorizes this transfer. -(L) This transfer is not recommended. See write-up below. (Eliminate Balance of Agency)								
Personal Services	0	0	0	0	6	258,000	6	258,000
Other Expenses	0	0	0	0	0	50,000	0	50,000
Facilities Design Expenses	0	0	0	0	0	570,000	0	285,000
Total - General Fund	**0**	**0**	**0**	**0**	**6**	**878,000**	**6**	**593,000**
Bond Funds	0	0	0	0	90	6,000,000	50	3,000,000
Total - Bond Funds	**0**	**0**	**0**	**0**	**90**	**6,000,000**	**50**	**3,000,000**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds. -(G) Funding is removed and is recommended to be provided by the CEPF. - (L) Same as Governor								
Equipment	0	0	0	-90,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-90,000**	**0**	**0**	**0**	**0**
Transfer State Fire and Building Code Compliance Unit - (B) The Department of Public Works (DPW) is currently responsible for certifying that state building construction								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
projects meet fire and building codes. -(G) The State Building Code Review Unit, its three bond-funded positions and $150,000 are transferred to the Department of Public Safety (DPS). This centralizes the function in the Office of the State Building Inspector in DPS. -(L) This transfer is not recommended. See write-up below. (Eliminate Balance of Agency)								
Bond Funds	0	0	0	0	3	150,000	3	150,000
Total - Bond Funds	**0**	**0**	**0**	**0**	**3**	**150,000**	**3**	**150,000**
Eliminate Balance of Agency - (B) -(G) General Fund costs and 32 positions are eliminated as a result of the transfer and merger of duties of the Department of Public Works. SB 935 implements these proposals. -(L) The Department of Public Works (DPW) is to remain a separate State agency at this time. There are a number of concerns about the fiscal and programmatic impacts of the proposal to eliminate the agency as contained in SB 935. These include: 1. The probable moratorium on all new contracting for at least six months; 2. The inability to identify the 32 positions to be eliminated; 3. The lack of a comprehensive plan which outlines the physical move of parts of DPW into DAS and DOT; 4. The lack of any analysis that indicates that the use of contracted construction management and architects and engineers is more cost effective than the use of State employees; and 5. The failure to identify and provide for costs in State agencies that are assuming new responsibilities for their capital projects. While the 32 position and $2.5 million reduction is maintained for FY '97, only 16 positions and $1.4 million is removed for FY '96. This adds 16 positions and $812,535 to the bottom line for FY '96. In addition, 65 Bond Fund positions and $2,850,000 in Bond Funding is restored for FY '96. The agency is instructed to conduct a study of the agency's structure and operations, in conjunction with OPM and major user agencies. The study should seek to maximize the efficiency and effectiveness of DPW and should strive to produce the savings shown in FY '97. The report is to be provided to the Appropriations Committee through the Office of Fiscal Analysis by February 5, 1996.								
Personal Services	-16	-725,000	-32	-1,464,437	16	728,350	0	0
Other Expenses	0	-100,000	0	-195,060	0	84,185	0	0
Facilities Design Expenses	0	-570,000	0	-855,000	0	0	0	0
Total - General Fund	**-16**	**-1,395,000**	**-32**	**-2,514,497**	**16**	**812,535**	**0**	**0**
Bond Funds	65	2,850,000	0	0	65	2,850,000	0	0
Total - Bond Funds	**65**	**2,850,000**	**0**	**0**	**65**	**2,850,000**	**0**	**0**
Purchase of Aetna Building Complex - (B) As a major component of the State's rental aversion plan the 430,000 square foot Aetna building complex on Capitol Avenue was purchased by the State on March 17, 1995. -(L) The maintenance and operation of this building will add to the DPW FY '95 Other Expenses deficit by an estimated $600,000, and will cause deficits in FY '96 and FY '97 estimated at $2.2 million each year. -(L) Funding for the maintenance and operation of this building complex is provided for FY '96 and FY '97.								
Other Expenses	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**2,000,000**	**0**	**2,000,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - GF	**154**	**29,937,924**	**138**	**27,717,621**	**154**	**29,937,924**	**138**	**27,717,621**
Budget Totals - AF	**65**	**2,850,000**	**0**	**0**	**158**	**9,000,000**	**53**	**3,150,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Operating and Maintenance costs per sq. ft. Hartford area ($)	5.51	6.12	6.23	6.36			6.23	6.36
Average cost per sq. ft. of space leasedby the state ($)	14.21	14.00	14.00	14.05			14.00	14.05
Cost of sq. ft. Hartford ($)	14.50	14.50	14.50	14.50			14.50	14.50
Design projects in process at start FY	327	352	372	382			300	150
Design projects started in FY	99	120	110	110			55	30
Design projects completed in FY	74	100	100	100			75	40
Value of projects completed in FY ($M)	94	250	250	250			125	75
Construction projects in process at start of FY	232	184	191	196			100	50
Construction projects started in FY	71	100	100	100			50	25
Construction projects completed in FY	119	93	95	98			95	50
Value of projects completed in FY ($M)	166	230	170	135			170	85

1995 BOND AUTHORIZATIONS

Continuing Statutory Program	Prior Authorization	1996 Authorization	1997 Authorization
Development of state-owned office facilities through acquisition of land and/or buildings: Sec. 2(c)(1) and Sec. 22(b)(1), SA 95-20	$161,400,000	$10,000,000	$10,000,000
Infrastructure repairs and improvements, including fire safety and compliance with the ADA improvements to state-owned buildings and grounds including energy conservation and preservation of unoccupied buildings: Sec. 2(c)(2) and Sec. 22(b)(2), SA 95-20	80,250,000	12,000,000	12,000,000
Removal or encapsulation of asbestos in state-owned buildings: Sec. 2(c)(3) and Sec. 22(b)(3), SA 95-20	78,000,000	5,000,000	5,000,000
Removal or replacement of underground storage tanks: Sec. 2(c)(4) and Sec. 22(b)(4), SA 95-20	33,500,000	1,000,000	1,000,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
District heating and cooling system: Sec. 45, SA 95-20	$2,365,000	$2,365,000	$2,365,000

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $73,814 in Personal Services and $830,956 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] The "Estimated 1994-95" column includes additional (deficiency) appropriations as contained in SA 95-10, which were provided in the following amounts: Rents and Moving, $2,500,000; Other Expenses, $500,000.

Attorney General
1501

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	287	287	287	287	287	287
	Consumer Counsel and Public						
	Permanent Full-Time	5	5	5	5	5	5
	Special Transportation Fund						
	Permanent Full-Time	10	10	10	10	10	10
	Additional Funds Available						
	Permanent Full-Time	55	56	56	56	56	56
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	14,688,918	14,795,519	14,829,123	14,868,056	14,829,123	14,868,056
002	Other Expenses [1]	876,516	881,729	862,729	862,729	862,729	862,729
005	Equipment	27,532	0	0	5,000	0	5,000
02X	Other Current Expenses	11,785	121,000	190,000	190,000	190,000	190,000
	Agency Total - General Fund	**15,604,751**	**15,798,248**	**15,881,852**	**15,925,785**	**15,881,852**	**15,925,785**
	Agency Total - Appropriated Funds	**15,604,751**	**15,798,248**	**15,881,852**	**15,925,785**	**15,881,852**	**15,925,785**
	Additional Funds Available						
	Special Funds	1,069,140	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000
	Technical Services Revolving Fund	1,866,982	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	Private Contributions	161,164	165,000	165,000	165,000	165,000	165,000
	Federal Contributions	48,260	49,200	49,500	49,500	49,500	49,500
	Agency Grand Total	**18,750,297**	**19,164,448**	**19,248,352**	**19,292,285**	**19,248,352**	**19,292,285**
	BUDGET BY PROGRAM						
	Office of the Attorney General						
	Permanent Full-Time Positions GF/CF/TF/OF	287/15/55	287/15/56	287/15/56	287/15/56	287/15/56	287/15/56
	General Fund						
	Personal Services	14,688,918	14,795,519	15,084,123	15,123,056	15,084,123	15,123,056
	Other Expenses	876,516	881,729	862,729	862,729	862,729	862,729
	Equipment	27,532	0	0	5,000	0	5,000
012	Sheff vs. O'Neill	11,785	121,000	190,000	190,000	190,000	190,000
	Total - General Fund	**15,604,751**	**15,798,248**	**16,136,852**	**16,180,785**	**16,136,852**	**16,180,785**
	Federal Contributions						
	Toxic Subst Compliance Monitor	3,493	4,000	4,000	4,000	4,000	4,000
	Hazardous Subst Response Tr Fund	180	200	500	500	500	500
	Human Services QB	44,587	45,000	45,000	45,000	45,000	45,000
	Total - Federal Contributions	**48,260**	**49,200**	**49,500**	**49,500**	**49,500**	**49,500**
	Additional Funds Available						
	Special Funds	1,069,140	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000
	Technical Services Revolving Fund	1,866,982	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	Private Contributions	161,164	165,000	165,000	165,000	165,000	165,000
	Total - Additional Funds Available	**3,097,286**	**3,317,000**	**3,317,000**	**3,317,000**	**3,317,000**	**3,317,000**
	Total - All Funds	**18,750,297**	**19,164,448**	**19,503,352**	**19,547,285**	**19,503,352**	**19,547,285**
	Less: Turnover - Personal Services - GF	0	0	-255,000	-255,000	-255,000	-255,000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	EQUIPMENT						
005	Equipment	27,532	0	0	5,000	0	5,000
	Agency Grand Total	**18,750,297**	**19,164,448**	**19,248,352**	**19,292,285**	**19,248,352**	**19,292,285**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**287**	**15,848,248**	**287**	**15,848,248**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	33,604	0	72,537	0	0	0	0
Other Expenses	0	25,318	0	53,007	0	0	0	0
Equipment	0	0	0	75,000	0	0	0	0
Total - General Fund	**0**	**58,922**	**0**	**200,544**	**0**	**0**	**0**	**0**
Remove Inflation in Other Expenses - (B) -(G) Funding is removed as a result of eliminating inflationary increases. - (L) Same as Governor								
Other Expenses	0	-25,318	0	-53,007	0	0	0	0
Total - General Fund	**0**	**-25,318**	**0**	**-53,007**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in FY 97. - (L) Same as Governor								
Equipment	0	0	0	-70,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-70,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**287**	**15,881,852**	**287**	**15,925,785**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Formal written opinions and informal written advice rendered	1,163	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Cases completed	30,873	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Legal documents examined, approved (not including refunds)	10,250	10,000	10,000	10,000	10,000	10,000	10,000	10,000
General Fund Dollars collected ($000)	81,855	81,000	80,000	80,000	80,000	80,000	80,000	80,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $45,293 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Office of the Claims Commissioner
1502

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	113,460	115,428	120,367	117,116	120,367	117,116
002	Other Expenses [2]	14,853	15,449	24,414	18,903	24,414	18,903
005	Equipment	1,882	0	0	0	0	0
02X	Other Current Expenses	119,147	98,800	98,800	98,800	98,800	98,800
	Agency Total - General Fund	**249,342**	**229,677**	**243,581**	**234,819**	**243,581**	**234,819**
	Agency Total - Appropriated Funds	**249,342**	**229,677**	**243,581**	**234,819**	**243,581**	**234,819**
	Agency Grand Total	**249,342**	**229,677**	**243,581**	**234,819**	**243,581**	**234,819**
	BUDGET BY PROGRAM						
	Adjudication & Administration						
	Permanent Full-Time Positions GF	3	3	3	3	3	3
	General Fund						
	Personal Services	113,460	115,428	120,367	117,116	120,367	117,116
	Other Expenses	14,853	15,449	24,414	18,903	24,414	18,903
	Equipment	1,882	0	0	0	0	0
021	Adjudicated Claims [1]	119,147	98,800	98,800	98,800	98,800	98,800
	Total - General Fund	**249,342**	**229,677**	**243,581**	**234,819**	**243,581**	**234,819**
	EQUIPMENT						
005	Equipment	1,882	0	0	0	0	0
	Agency Grand Total	**249,342**	**229,677**	**243,581**	**234,819**	**243,581**	**234,819**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**3**	**232,111**	**3**	**232,111**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	3,871	0	620	0	0	0	0
Other Expenses	0	8,120	0	3,216	0	0	0	0
Total - General Fund	**0**	**11,991**	**0**	**3,836**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reduction in Other Expenses - (B)								
-(G) Funding is eliminated for inflation other than for fuel and utilities.								
- (L) Same as Governor								
Personal Services	0	-521	0	-1,128	0	0	0	0
Total - General Fund	**0**	**-521**	**0**	**-1,128**	**0**	**0**	**0**	**0**
Budget Totals - GF	**3**	**243,581**	**3**	**234,819**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Cases pending	2,944	3,000	3,000	3,000	3,000	3,000	3,000	3,000
New claims filed	973	1,000	1,000	1,100	1,000	1,100	1,000	1,100
Claims adjudicated/hearings held	1,021	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Claims submitted to legislature	10	10	25	25	25	25	25	25

[1] This amount represents the estimated expenditures as of February, 1995. As of June, 1995, it is anticipated that expenditures will be $213,800.

[2] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management has directed this agency to save $1,282 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Division of Criminal Justice
1504

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	376	409	409	409	411	415
	Others Equated to Full-Time	5	5	5	5	5	5
	Worker's Compensation Fund						
	Permanent Full-Time	5	5	5	5	5	5
	Additional Funds Available						
	Permanent Full-Time	22	37	33	33	33	33
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	19,340,097	19,900,000	21,329,117	21,494,209	21,329,117	21,494,209
002	Other Expenses [1]	2,082,174	2,560,131	2,655,735	2,658,169	2,135,735	2,138,169
02X	Other Current Expenses	81,829	680,000	480,000	480,000	450,000	450,000
	Agency Total - General Fund [2]	**21,504,100**	**23,140,131**	**24,464,852**	**24,632,378**	**23,914,852**	**24,082,378**
	Agency Total - Appropriated Funds	**21,504,100**	**23,140,131**	**24,464,852**	**24,632,378**	**23,914,852**	**24,082,378**
	Additional Funds Available						
	Special Funds, Non-Appropriated	190,670	180,000	1,630,000	1,430,000	1,630,000	1,430,000
	Witness Protection	0	0	100,000	100,000	100,000	100,000
	Workers' Compensation Fund	290,949	365,000	417,273	431,879	417,273	431,879
	Private Contributions	25,908	0	0	0	0	0
	Federal Contributions	1,364,645	1,144,000	1,643,100	1,622,100	1,643,100	1,622,100
	Agency Grand Total	**23,376,272**	**24,829,131**	**28,255,225**	**28,216,357**	**27,705,225**	**27,666,357**
	BUDGET BY PROGRAM						
	Prosecution and Investigation-Post Arrest						
	Permanent Full-Time Positions GF/OF	300/6	305/18	305/11	305/11	307/11	311/11
	General Fund						
	Personal Services	15,484,132	15,960,000	17,052,404	17,171,078	17,052,404	17,171,078
	Other Expenses	1,195,181	1,595,131	1,429,288	1,412,537	909,288	892,537
011	Forensic Sex Evidence Exams	21,868	45,000	150,000	150,000	150,000	150,000
012	Prosecutor Training	41,973	30,000	21,000	21,000	0	0
013	Witness Protection	0	100,000	0	0	100,000	100,000
015	Training and Education	0	0	0	0	60,000	60,000
016	Expert Witnesses	0	0	0	0	140,000	140,000
	Total - General Fund	**16,743,154**	**17,730,131**	**18,652,692**	**18,754,615**	**18,411,692**	**18,513,615**
	Federal Contributions						
	Drug Control & System Imrpr Gt	270,557	320,000	644,924	644,924	644,924	644,924
	State and Community Highway Safety	0	42,000	0	0	0	0
	Other Federal Assistance	0	498,000	0	0	0	0
	Total - Federal Contributions	**270,557**	**860,000**	**644,924**	**644,924**	**644,924**	**644,924**
	Total - All Funds	**17,013,711**	**18,590,131**	**19,297,616**	**19,399,539**	**19,056,616**	**19,158,539**
	Prosecution and Investigation-Pre-Arrest						
	Permanent Full-Time Positions GF/WF/OF	29/5/13	54/5/8	54/5/21	54/5/21	54/5/21	54/5/21
	General Fund						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Personal Services	1,449,410	1,510,000	1,943,922	1,959,245	1,943,922	1,959,245
	Other Expenses	185,655	200,000	293,528	298,656	293,528	298,656
012	Prosecutor Training	11,992	0	6,000	6,000	0	0
014	Prosecution of Urban and Gang Related Violence	0	505,000	0	0	0	0
019	Warrant Squads	0	0	300,000	300,000	0	0
	Total - General Fund	**1,647,057**	**2,215,000**	**2,543,450**	**2,563,901**	**2,237,450**	**2,257,901**
	Federal Contributions						
	Drug Control & System Imrpr Gt	636,884	0	877,176	877,176	877,176	877,176
	State and Community Highway Safety	80,428	0	21,000	0	21,000	0
	Job Links Program	0	0	40,000	40,000	40,000	40,000
	Total - Federal Contributions	**717,312**	**0**	**938,176**	**917,176**	**938,176**	**917,176**
	Additional Funds Available						
	Special Funds, Non-Appropriated	190,670	180,000	1,630,000	1,430,000	1,630,000	1,430,000
	Witness Protection	0	0	100,000	100,000	100,000	100,000
	Workers' Compensation Fund	290,949	365,000	417,273	431,879	417,273	431,879
	Private Contributions	25,908	0	0	0	0	0
	Total - Additional Funds Available	**507,527**	**545,000**	**2,147,273**	**1,961,879**	**2,147,273**	**1,961,879**
	Total - All Funds	**2,871,896**	**2,760,000**	**5,628,899**	**5,442,956**	**5,322,899**	**5,136,956**
	Appellate and Research						
	Permanent Full-Time Positions GF/OF	25/3	28/0	28/1	28/1	28/1	28/1
	General Fund						
	Personal Services	1,205,513	1,320,000	1,337,568	1,354,995	1,337,568	1,354,995
	Other Expenses	193,756	215,000	300,558	303,794	300,558	303,794
012	Prosecutor Training	5,996	0	3,000	3,000	0	0
	Total - General Fund	**1,405,265**	**1,535,000**	**1,641,126**	**1,661,789**	**1,638,126**	**1,658,789**
	Federal Contributions						
	Drug Control & System Imrpr Gt	115,171	44,000	60,000	60,000	60,000	60,000
	Total - All Funds	**1,520,436**	**1,579,000**	**1,701,126**	**1,721,789**	**1,698,126**	**1,718,789**
	Management and Support Services						
	Permanent Full-Time Positions GF/OF	22/0	22/11	22/0	22/0	22/0	22/0
	General Fund						
	Personal Services	1,201,042	1,110,000	1,205,223	1,218,891	1,205,223	1,218,891
	Other Expenses	507,582	550,000	632,361	643,182	632,361	643,182
	Total - General Fund	**1,708,624**	**1,660,000**	**1,837,584**	**1,862,073**	**1,837,584**	**1,862,073**
	Federal Contributions						
	Drug Control & System Imrpr Gt	261,605	240,000	0	0	0	0
	Total - All Funds	**1,970,229**	**1,900,000**	**1,837,584**	**1,862,073**	**1,837,584**	**1,862,073**
	Less: Turnover - Personal Services - GF	0	0	-210,000	-210,000	-210,000	-210,000
	Agency Grand Total	**23,376,272**	**24,829,131**	**28,255,225**	**28,216,357**	**27,705,225**	**27,666,357**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**409**	**23,485,485**	**409**	**23,485,485**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	160,435	0	325,527	0	0	0	0
Other Expenses	0	68,690	0	173,496	0	0	0	0
Equipment	0	358,000	0	313,000	0	0	0	0
Other Current Expenses	0	-39,420	0	-22,424	0	0	0	0
Total - General Fund	**0**	**547,705**	**0**	**789,599**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Annualize Positions - (B)								
The FY 1994-95 budget provided partial year funding for 13 positions. These positions relate to the pickup of eight federal positions (4 Assistant States Attorneys, 2 Deputy Assistant State Attorneys, 1 Paralegal and 1 Typist) and five additional Deputy Assistant States Attorneys.								
-(G) Funding is recommended for the annualization of positions and expenses partial-year funded in FY 1994-95.								
- (L) Same as Governor								
Personal Services	0	298,328	0	298,328	0	0	0	0
Other Expenses	0	16,665	0	16,665	0	0	0	0
Total - General Fund	**0**	**314,993**	**0**	**314,993**	**0**	**0**	**0**	**0**
Reflect Rent Increase - (B)								
-(G) Funding is recommended for an increase in rent for the anticipated relocation of the Chief State's Attorney's Office from Wallingford to Rocky Hill.								
-(L) This funding is not provided. [3]								
Other Expenses	0	0	0	0	0	-350,000	0	-350,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-350,000**	**0**	**-350,000**
Transfer Warrant Squad Funding - (B)								
-(G) The transfer of funding for Warrant Squads from the Office of Policy and Management is recommended.								
-(L) This funding is not provided.								
Warrant Squads	0	0	0	0	0	-300,000	0	-300,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-300,000**	**0**	**-300,000**
Reflect Statutory Change for Funding Witness Protection - (B)								
In FY 1994-95, the Witness Protection Program received an appropriation of $100,000 from the General Fund. Per PA 94-164, the Witness Protection Program is to be funded from bond forfeiture collections beginning 7/1/96.								
-(G) The transfer of funding for the Witness Protection Program from the General Fund to funds generated through bond forfeitures per PA 94-164 is recommended.								
-(L) This transfer is not provided. Funds for this program are to be continued with General Funds. However, since implementing legislation was not enacted, this program will have funds provided both by bonds forfeitures and by the General Fund.								
Witness Protection	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Witness Protection	0	0	0	0	0	0	0	0
Total - Witness Protection	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Remove Inflation Increases - (B)								
-(G) The removal of inflation increases from Other Expenses and Other Current Expenses is recommended.								
- (L) Same as Governor								
Other Expenses	0	-69,751	0	-172,123	0	0	0	0
Forensic Sex Evidence Exams	0	-4,650	0	-10,063	0	0	0	0
Prosecutor Training	0	-930	0	-2,013	0	0	0	0
Warrant Squads	0	0	0	-10,500	0	0	0	0
Total - General Fund	**0**	**-75,331**	**0**	**-194,699**	**0**	**0**	**0**	**0**
Purchase Equipment With CEPF Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in both FY 1996 and FY 1997. - (L) Same as Governor								
Equipment	0	-358,000	0	-313,000	0	0	0	0
Total - General Fund	**0**	**-358,000**	**0**	**-313,000**	**0**	**0**	**0**	**0**
Transfer Funds from Other Current Expenses - (B) During the July, 1994 Special Session, funds were allocated to the Division of Criminal Justice, Public Defenders and Judicial Department. Except for the Division, these funds were appropriated to Personal Services and Other Expenses within these other agencies. The Division received its funds ($550,000) through an Other Current Expenses account entitled: "Prosecution of Urban and Gang Related Violence." -(G) The transfer of funding from the Prosecution of Urban and Gang Related Violence account to Personal Services and Other Expenses is recommended. - (L) Same as Governor								
Personal Services	0	520,000	0	520,000	0	0	0	0
Other Expenses	0	30,000	0	30,000	0	0	0	0
Prosecution of Urban and Gang Related Violence	0	-550,000	0	-550,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Pickup Expiring Federal Positions - (B) Federal funds for six positions under the "Statewide Crime Control Project" and the "Federal Highway Safety Program" are scheduled to expire during the 1995-97 biennium. Funding necessary to maintain these positions would be $44,651 in year 1 and $206,045 in year 2. -(L) This funding increase is not provided. However, an increase of two positions in year 1 and four additional in year 2 is provided.								
Personal Services	2	0	6	0	2	0	6	0
Total - General Fund	**2**	**0**	**6**	**0**	**2**	**0**	**6**	**0**
Consolidate Training and Education Funds - (B) The agency currently conducts the education and training of its staff from the Prosecutor Training account and the Other Expenses account. -(L) The consolidation of training and education funds is provided. This involves the transfer of $30,000 from the Other Expenses account and $30,000 from the Prosecutor Training account to a new Other Current Expenses account entitled: "Training and Education."								
Other Expenses	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Prosecutor Training	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Training and Education	0	60,000	0	60,000	0	60,000	0	60,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Create Expert Witnesses Account - (B) -(L) The creation of an Other Current Expenses account entitled: "Expert Witnesses," is recommended. This account would be funded through a transfer in the amount of $140,000 from Other Expenses.								
Other Expenses	0	-140,000	0	-140,000	0	-140,000	0	-140,000
Expert Witnesses	0	140,000	0	140,000	0	140,000	0	140,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - GF	411	23,914,852	415	24,082,378	2	-550,000	6	-550,000
Budget Totals - AF	0	0	0	0	0	0	0	0

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Active pending cases-JD (July 1)	2,977	3,200	3,400	3,500	3,400	3,500	3,400	3,500
Active pending cases-GA (July 1)	53,220	54,000	56,000	57,000	56,000	57,000	56,000	57,000
Cases added-JD	6,658	6,700	6,900	7,000	6,900	7,000	6,900	7,000
Cases added-GA*	384,206	387,000	391,000	395,000	391,000	395,000	391,000	395,000
Cases per FT prosecutor	261	260	260	260	260	260	260	260
Trials-JD	251	255	260	265	260	265	260	265
Trials-GA	710	720	730	740	730	740	730	740
Dispositions-JD	6,710	6,750	6,800	6,900	6,800	6,900	6,800	6,900
Dispositions-GA	340,200	343,000	345,000	350,000	345,000	350,000	345,000	350,000
Investigations	152	170	175	185	175	185	175	185
Fines ($)	290,000	320,000	340,000	350,000	340,000	350,000	340,000	350,000
Restitution ($)	535,000	540,000	550,000	560,000	550,000	560,000	550,000	560,000
In Remittances (Value) ($)	58,000	60,000	60,000	65,000	60,000	65,000	60,000	65,000
Total ($)	883,000	920,000	950,000	975,000	950,000	975,000	950,000	975,000
State Supreme Court Appeals	74	77	79	81	79	81	79	81
State & Federal Appellate Court Appeals	189	193	195	200	195	200	195	200
Habeas Corpus, State and Federal Court	64	66	69	71	69	71	69	71
Civil Rights Suits	2	2	2	2	2	2	2	2
Payroll changes	2,528	2,650	2,650	2,675	2,650	2,675	2,650	2,675
Record audits	2	2	2	2	2	2	2	2
Purchase orders/Payment lists	1028/545	1050/550	1060/550	1075/560	1060/550	1075/560	1060/550	1075/560
Service transfers	103	105	105	110	105	110	105	110
Training Sessions/Individuals	48/1100	50/1200	50/1200	52/1300	50/1200	52/1300	50/1200	52/1300

*GA courts are responsible for both criminal and motor vehicle matters.

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $319,937 in Personal Services and $112,126 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] FAC #95-51 transferred $250,000 from Personal Services to Other Expenses.

[3] Section 66 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefore," prohibits the move to new facilities by the agency unless such facilities are owned by the State.

Criminal Justice Commission
1505

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	643	1,328	1,328	1,328	1,328	1,328
	Agency Total - General Fund	**643**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**
	Agency Total - Appropriated Funds	**643**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**
	Agency Grand Total	**643**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**
	BUDGET BY PROGRAM						
	Enhance the Operation of the Division of Criminal Justice						
	General Fund						
	Other Expenses	643	1,328	1,328	1,328	1,328	1,328
	Total - General Fund	**643**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**
	Agency Grand Total	**643**	**1,328**	**1,328**	**1,328**	**1,328**	**1,328**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**1,328**	**0**	**1,328**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	41	0	48	0	0	0	0
Total - General Fund	**0**	**41**	**0**	**48**	**0**	**0**	**0**	**0**
Remove Inflation - (B) -(G) The removal of inflation increases in Other Expenses is recommended for both years of the biennium. - (L) Same as Governor								
Other Expenses	0	-41	0	-48	0	0	0	0
Total - General Fund	**0**	**-41**	**0**	**-48**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,328**	**0**	**1,328**	**0**	**0**	**0**	**0**

Connecticut Appeals Board Property Valuation
1506

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
Operating Expenses	0	0	0	0	0	0
Agency Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**
Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	6	151,000	6	371,000	0	0	0	0
Other Expenses	0	19,000	0	42,000	0	0	0	0
Equipment	0	50,000	0	12,000	0	0	0	0
Total - General Fund	**6**	**220,000**	**6**	**425,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Agency - (B) This agency was created by PA 87-404, implementation has been postponed each year. -(G) The Board has yet to be established. It is recommended that the statutory reference be eliminated and funding removed. Sec. 67 of PA 95-283 provides for the repeal of the Board. - (L) Same as Governor								
Personal Services	-6	-151,000	-6	-371,000	0	0	0	0
Other Expenses	0	-19,000	0	-42,000	0	0	0	0
Equipment	0	-50,000	0	-12,000	0	0	0	0
Total - General Fund	**-6**	**-220,000**	**-6**	**-425,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Department of Public Safety
2000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	746	751	794	837	770	858
	Others Equated to Full-Time	20	20	20	20	20	20
	Special Transportation Fund						
	Permanent Full-Time	726	726	706	706	726	726
	Others Equated to Full-Time	1	1	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	0	0	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	31,623,877	31,343,026	34,364,881	36,866,072	34,109,323	37,124,332
002	Other Expenses [1]	6,683,252	6,526,246	6,928,617	7,777,018	6,719,089	7,687,018
005	Equipment	2,880,211	0	0	0	102,473	102,473
02X	Other Current Expenses	1,134,728	3,780,740	4,091,726	3,445,246	4,508,078	3,861,598
6XX	Grant Payments - Other Than Towns	36,257	36,260	0	0	37,384	38,692
	Agency Total - General Fund	**42,358,325**	**41,686,272**	**45,385,224**	**48,088,336**	**45,476,347**	**48,814,113**
	Special Transportation Fund						
001	Personal Services [1]	30,439,953	32,075,056	31,341,092	31,122,706	31,912,370	31,707,477
002	Other Expenses	2,330,346	3,094,909	3,054,831	3,073,482	3,054,831	3,073,482
005	Equipment	2,675,104	0	367,962	55,800	442,778	130,616
02X	Other Current Expenses	2,022,449	5,962,783	6,180,607	6,005,659	7,227,283	7,052,335
	Agency Total - Special Transportation Fund [2]	**37,467,852**	**41,132,748**	**40,944,492**	**40,257,647**	**42,637,262**	**41,963,910**
	Agency Total - Appropriated Funds	**79,826,177**	**82,819,020**	**86,329,716**	**88,345,983**	**88,113,609**	**90,778,023**
	Additional Funds Available						
	Special Funds, Non-Appropriated	274,623	723,173	723,173	723,173	723,173	723,173
	Bond Funds	0	0	150,000	150,000	150,000	150,000
	Private Contributions	6,639,781	5,920,029	5,901,590	5,901,590	5,901,590	5,901,590
	Federal Contributions	3,135,931	2,862,925	1,512,000	1,687,000	1,512,000	1,687,000
	Agency Grand Total	**89,876,512**	**92,325,147**	**94,616,479**	**96,807,746**	**96,400,372**	**99,239,786**
	BUDGET BY PROGRAM						
	Police Services						
	Permanent Full-Time Positions GF/TF	409/726	409/726	400/706	400/706	421/726	421/726
	General Fund						
	Personal Services	20,203,686	19,610,121	20,966,467	20,545,817	21,756,075	21,354,077
	Other Expenses	3,209,762	2,975,523	3,001,451	3,101,329	3,001,451	3,101,329
	Equipment	2,880,211	0	0	0	102,473	102,473
011	Stress Reduction	49,431	50,000	0	0	51,550	53,354
013	Trooper Training Class	0	358,263	0	0	416,352	416,352
014	Fleet Purchase	0	2,612,268	2,716,019	1,836,669	2,716,019	1,836,669
	Total - General Fund	**26,343,090**	**25,606,175**	**26,683,937**	**25,483,815**	**28,043,920**	**26,864,254**
	Special Transportation Fund						
	Personal Services	30,439,953	32,075,056	31,341,092	31,502,781	31,912,370	32,087,552
	Other Expenses	2,330,346	3,094,909	3,054,831	3,073,482	3,054,831	3,073,482
	Equipment	2,675,104	0	367,962	55,800	442,778	130,616

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
013	Trooper Training Class - TF	0	798,113	0	0	971,488	971,488
014	Fleet Purchase	0	2,764,670	3,609,335	3,241,385	3,684,523	3,316,573
039	Workers' Compensation Claims	2,022,449	2,400,000	2,571,272	2,764,274	2,571,272	2,764,274
	Total - Special Transportation Fund	**37,467,852**	**41,132,748**	**40,944,492**	**40,637,722**	**42,637,262**	**42,343,985**
	Federal Contributions						
	Criminal Justice Statistics Dev.	155,696	100,000	0	40,000	0	40,000
	Criminal Justice Block Grant	42,000	0	0	0	0	0
	Drug Control & System Imrpr Gt	455,786	137,464	0	0	0	0
	State and Community Highway Safety	197,919	103,795	0	0	0	0
	Job Links Program	1,051,502	1,109,666	100,000	100,000	100,000	100,000
	Total - Federal Contributions	**1,902,903**	**1,450,925**	**100,000**	**140,000**	**100,000**	**140,000**
	Additional Funds Available						
	Private Contributions	6,279,832	5,920,029	5,901,590	5,901,590	5,901,590	5,901,590
	Total - Additional Funds Available	**6,279,832**	**5,920,029**	**5,901,590**	**5,901,590**	**5,901,590**	**5,901,590**
	Total - All Funds	**71,993,677**	**74,109,877**	**73,630,019**	**72,163,127**	**76,682,772**	**75,249,829**
	Division of Fire, Emergency and Building Services						
	Permanent Full-Time Positions GF/OF	132/0	137/0	182/3	219/3	137/3	219/3
	General Fund						
	Personal Services	4,667,178	5,169,889	6,572,340	8,289,940	5,577,174	7,789,940
	Other Expenses	157,854	118,445	222,512	469,986	12,984	379,986
	Grant Payments - Other Than Towns						
	Civil Air Patrol	36,257	36,260	0	0	37,384	38,692
	Total - General Fund	**4,861,289**	**5,324,594**	**6,794,852**	**8,759,926**	**5,627,542**	**8,208,618**
	Federal Contributions						
	Criminal Justice Statistics Dev.	123,000	120,000	120,000	255,000	120,000	255,000
	Emergency Management Assistance	544,794	500,000	500,000	500,000	500,000	500,000
	St Disaster Preparedness Grants	50,000	50,000	50,000	50,000	50,000	50,000
	Radiological Emer-Nuclear Facils	70,716	77,000	77,000	77,000	77,000	77,000
	Population Protection Planning	136,514	175,000	175,000	175,000	175,000	175,000
	Hurricane Program	43,700	87,000	87,000	87,000	87,000	87,000
	Earthquake Hazards Reduction	49,100	73,000	73,000	73,000	73,000	73,000
	Radiological Defense	203,795	260,000	260,000	260,000	260,000	260,000
	St/Local Emerg Mgmt Assist-Other	11,409	70,000	70,000	70,000	70,000	70,000
	Total - Federal Contributions	**1,233,028**	**1,412,000**	**1,412,000**	**1,547,000**	**1,412,000**	**1,547,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	274,623	723,173	723,173	723,173	723,173	723,173
	Bond Funds	0	0	150,000	150,000	150,000	150,000
	Private Contributions	351,628	0	0	0	0	0
	Total - Additional Funds Available	**626,251**	**723,173**	**873,173**	**873,173**	**873,173**	**873,173**
	Total - All Funds	**6,720,568**	**7,459,767**	**9,080,025**	**11,180,099**	**7,912,715**	**10,628,791**
	Forensic Science Laboratory						
	Permanent Full-Time Positions GF	47	47	47	47	47	47
	General Fund						
	Personal Services	1,422,336	1,576,275	2,129,719	2,139,789	2,129,719	2,139,789
	Other Expenses	196,607	188,933	215,905	228,612	215,905	228,612
	Total - General Fund	**1,618,943**	**1,765,208**	**2,345,624**	**2,368,401**	**2,345,624**	**2,368,401**
	Division of Administrative Services						
	Permanent Full-Time Positions GF	158	158	165	171	165	171
	General Fund						
	Personal Services	5,330,677	4,986,741	6,183,311	6,390,526	6,183,311	6,390,526
	Other Expenses	3,119,029	3,243,345	3,488,749	3,977,091	3,488,749	3,977,091
039	Workers' Compensation Claims	1,085,297	760,209	1,375,707	1,608,577	1,324,157	1,555,223
	Total - General Fund	**9,535,003**	**8,990,295**	**11,047,767**	**11,976,194**	**10,996,217**	**11,922,840**
	Additional Funds Available						
	Private Contributions	8,321	0	0	0	0	0
	Total - Additional Funds Available	**8,321**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**9,543,324**	**8,990,295**	**11,047,767**	**11,976,194**	**10,996,217**	**11,922,840**
	Less: Turnover - Personal Services - GF	0	0	-1,486,956	-500,000	-1,536,956	-550,000
	Less: Turnover - Personal Services - TF	0	0	0	-380,075	0	-380,075
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Civil Air Patrol	36,257	36,260	0	0	37,384	38,692

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	EQUIPMENT						
005	Equipment	2,880,211	0	0	0	102,473	102,473
005	Equipment	2,675,104	0	367,962	55,800	442,778	130,616
	Agency Grand Total	**89,876,512**	**92,325,147**	**94,616,479**	**96,807,746**	**96,400,372**	**99,239,786**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**751**	**42,763,103**	**751**	**42,763,103**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**726**	**41,101,927**	**726**	**41,101,927**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	2,183,822	0	2,450,711	0	0	0	0
Other Expenses	0	260,307	0	522,268	0	0	0	0
Equipment	0	1,535,769	0	1,525,951	0	0	0	0
Stress Reduction	0	1,550	0	3,354	0	0	0	0
Fleet Purchase	0	-255,719	0	-1,135,069	0	0	0	0
Workers' Compensation Claims	0	428,210	0	744,889	0	0	0	0
Civil Air Patrol	0	1,124	0	2,432	0	0	0	0
Total - General Fund	**0**	**4,155,063**	**0**	**4,114,536**	**0**	**0**	**0**	**0**
Personal Services	0	-156,805	0	-361,698	0	0	0	0
Other Expenses	0	33,053	0	51,704	0	0	0	0
Trooper Training Class - TF	0	30,116	0	65,172	0	0	0	0
Fleet Purchase	0	799,853	0	431,903	0	0	0	0
Workers' Compensation Claims	0	798,000	0	1,142,154	0	0	0	0
Total - Special Transportation Fund	**0**	**1,504,217**	**0**	**1,329,235**	**0**	**0**	**0**	**0**
Provide Funding for Maintenance of AFIS - (B) The new Automated Fingerprint Identification System (AFIS) will be installed and operational by March 1995. This $5.75 million system must be kept in full operating condition at least 98% of the time. The State will assume maintenance costs in January 1996. -(G) Funding is provided for the maintenance of AFIS for about 3 months of FY '96. Originally, 6 months of funding was recommended. -(L) Funding is provided for the maintenance of AFIS for about 3 months of FY '96. State-funded maintenance and operation of AFIS will commence in January, 1996, requiring the department to obtain about $80,000 from other parts of their budget.								
Other Expenses	0	80,000	0	350,000	0	0	0	0
Total - General Fund	**0**	**80,000**	**0**	**350,000**	**0**	**0**	**0**	**0**
Provide General Fund Support for Weapons Unit - (B) Due to backlogs in the Department of Public Safety Weapons Unit and additional workload created, PA 94-1, JSS, "An Act Concerning the Sale, Transfer and Possession of Pistols and Revolvers, the Possession of Assualt Weapons and the Storage of Firearms and Weapons by the Department of Correction" credits a portion of handgun permit fees and all eligibility certificate fees to the Department. -(G) Due to lower than anticipated revenues, additional General Fund support and 12 positions are provided to the Weapons								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Unit. The positions are half-year funded for FY '96. Nine of the positions are for civilian, non-sworn personnel. - (L) Same as Governor								
Personal Services	12	247,570	12	495,140	0	0	0	0
Other Expenses	0	54,329	0	102,755	0	0	0	0
Total - General Fund	**12**	**301,899**	**12**	**597,895**	**0**	**0**	**0**	**0**
Provide Support for the Connecticut Telecommunications System - (B) The Connecticut Telecommunications System (CTS) and the new State Police Radio Network will become operational in FY '96. -(G) Funding and 7 positions are provided for the operation of CTS. These are partial year funded for FY '96. Six additional positions are provided in FY '97. Originally, all 13 positions were recommended in FY '96. All are civilian, non-sworn positions. - (L) Same as Governor								
Personal Services	7	150,000	13	355,576	0	0	0	0
Other Expenses	0	226,619	0	592,594	0	0	0	0
Total - General Fund	**7**	**376,619**	**13**	**948,170**	**0**	**0**	**0**	**0**
Staff Public Building Plan Review and Inspection Activities - (B) The Department of Public Safety has extensive responsibilities for the inspection of State facilities, plan review for public building projects and the training of State and local authorities. Current staffing levels have been inadequate to meet these demands. -(G) Funding and 45 positions are provided for State public building plan review inspection and training activities. They are half-year funded for FY '96. An additional 37 positions are provided in FY '97. While no positions include State police officers, about half of the positions are for inspectors and officials who would have limited police powers (Protective Services). Originally, all 82 positions were recommended in FY '96. -(L) Partial year funding is provided for 82 positions in FY '97 for State public building plan review inspection and training activities.								
OUT YEAR PROJECTIONS 1997 1998 1999 2000 001 2,294,974 2,890,003 2,991,153 3,089,861 002 285,848 388,627 402,229 415,502								
Personal Services	0	0	82	2,294,974	-45	-995,166	0	-500,000
Other Expenses	0	0	0	285,848	0	-209,528	0	-90,000
Total - General Fund	**0**	**0**	**82**	**2,580,822**	**-45**	**-1,204,694**	**0**	**-590,000**
Transfer State Fire and Building Code Compliance Unit from DPW - (B) The Department of Public Works (DPW) is currently responsible for certifying that State building construction projects meet fire and building codes. -(G) The State Building Code Review unit, its 3 bond-funded positions and $150,000 are transferred to the Department of Public Safety from DPW. This centralizes the function in the Office of the State Building Inspector in DPS. -(L) The transfer is not recommended at this time. The passage of PA 95-157 delays the requirement for DPS to review non-threshold state building construction plans until July 1, 1997.								
Bond Funds	0	0	0	0	-3	-150,000	-3	-150,000

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - Bond Funds	**0**	**0**	**0**	**0**	**-3**	**-150,000**	**-3**	**-150,000**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. it is financed through the sale of bonds. -(G) Fund is removed and is to be provided by the CEPF. - (L) Same as Governor								
Equipment	0	-1,535,769	0	-1,525,951	0	0	0	0
Total - General Fund	**0**	**-1,535,769**	**0**	**-1,525,951**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-317,306	0	-581,587	0	0	0	0
Total - General Fund	**0**	**-317,306**	**0**	**-581,587**	**0**	**0**	**0**	**0**
Fund Stress Reduction from DAS Loss Control - (B) The Department of Administrative Services (DAS) funds various job safety and risk management programs from the Loss Control Risk Management Account. The DPS Stress Reduction account was originally funded through a collective bargaining agreement in 1985. -(G) Funding for Stress Reduction is eliminated and the program to be provided by DAS. -(L) Funding for Stress Reduction is continued in the Department of Public Safety. Funding is reduced in Workers' Compensation claims in anticipation of savings resulting from various Stress Reduction programs.								
Stress Reduction	0	0	0	0	0	51,550	0	53,354
Workers' Compensation Claims	0	-51,550	0	-53,354	0	-51,550	0	-53,354
Total - General Fund	**0**	**-51,550**	**0**	**-53,354**	**0**	**0**	**0**	**0**
Reform Workers' Compensation - (B) -(G) Funding is removed in anticipation of legislation which will reduce the benefit costs of workers' compensation and provide direct incentives to State employees for successful loss control initiatives. SB 924 implements these proposals. -(L) While funding has been removed from the budget, the legislation required to achieve these savings was not enacted.								
Workers' Compensation Claims	0	-125,712	0	-209,521	0	0	0	0
Total - General Fund	**0**	**-125,712**	**0**	**-209,521**	**0**	**0**	**0**	**0**
Workers' Compensation Claims	0	-226,728	0	-377,880	0	0	0	0
Total - Special Transportation Fund	**0**	**-226,728**	**0**	**-377,880**	**0**	**0**	**0**	**0**
Eliminate State Support for Civil Air Patrol - (B) The Connecticut Wing - Civil Air Patrol was established in 1941 and is authorized by CGS Section 15-98. Its function 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) State funding for the Civil Air Patrol is eliminated to effect economy. -(L) Funding for the Civil Air Patrol (CAP) is continued. The State cost for law enforcement and search and rescue missions provided by the CAP is minimal. The training of								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
youth, participation of volunteers, and access to federal and private resources are all beneficial aspects of the Civil Air Patrol.								
Civil Air Patrol	0	0	0	0	0	37,384	0	38,692
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**37,384**	**0**	**38,692**
Reduce Funding and Vacant Positions Due to Changes in Work Schedules - (B) -(G) Funding and vacant positions are eliminated in anticipation of a more efficient scheduling pattern for sworn staff. This requires collective bargaining and/or legislation. SB 977 implements these changes. -(L) The recently-negotiated State Police contract maintains portal-to-portal worktime which does not permit a change in work schedules. While the positions cannot be eliminated, improvements in the scheduling under the existing contract and other economies permit other reductions.								
Personal Services	0	0	0	0	21	789,608	21	808,260
Equipment	0	0	0	0	0	102,473	0	102,473
Total - General Fund	**0**	**0**	**0**	**0**	**21**	**892,081**	**21**	**910,733**
Personal Services	0	0	0	0	20	571,278	20	584,771
Equipment	0	0	0	0	0	74,816	0	74,816
Fleet Purchase	0	0	0	0	0	75,188	0	75,188
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**20**	**721,282**	**20**	**734,775**
Defer Fleet Acquisition - (B) The Department of Public Safety obtains its vehicles through the Department of Administrative Services Purchasing Revolving Fund. -(G) Fleet acquisition is deferred due to a reduction in the number of State police troopers. - (L) Same as Governor								
Fleet Purchase	0	-120,000	0	-120,000	0	0	0	0
Total - General Fund	**0**	**-120,000**	**0**	**-120,000**	**0**	**0**	**0**	**0**
Fleet Purchase	0	-80,000	0	-80,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-80,000**	**0**	**-80,000**	**0**	**0**	**0**	**0**
Eliminate Trooper Trainee Classes - (B) -(G) Based on modifications in the work schedules of State Police troopers, no trooper trainer classes will be provided in the FY 1995-97 biennium. The work schedule modifications require collective bargaining and/or legislation. SB 977 implements this. -(L) Due to the significant number of retirements that can occur over the FY 1995-97 biennium, funding is provided for replacement trooper classes.								
Trooper Training Class	0	0	0	0	0	416,352	0	416,352
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**416,352**	**0**	**416,352**
Trooper Training Class - TF	0	-30,116	0	-65,172	0	971,488	0	971,488
Total - Special Transportation Fund	**0**	**-30,116**	**0**	**-65,172**	**0**	**971,488**	**0**	**971,488**
Provide Funding for Various Equipment Funding - (B) -(G) Funding is provided for the replacement and purchase of new equipment items. In FY '96 these include: $21,000 for general plant equipment, $167,837 for EDP hardware and $174,225 for general agency equipment. In FY '97 these include: $11,500 for general plant equipment, $2,400 for general agency equipment and $37,100 for EDP hardware. - (L) Same as Governor								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Equipment	0	367,962	0	55,800	0	0	0	0
Total - Special Transportation Fund	**0**	**367,962**	**0**	**55,800**	**0**	**0**	**0**	**0**
Increase Turnover - Personal Services Reduction - (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 for part or all of a fiscal year. -(L) Funds for Personal Services are reduced by $50,000 in FY '96 and FY '97 to more accurately reflect civilian turnover in the agency.								
Less: Turnover - Personal Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**
Budget Totals - GF	**770**	**45,476,347**	**858**	**48,814,113**	**-24**	**91,123**	**21**	**725,777**
Budget Totals - TF	**726**	**42,637,262**	**726**	**41,963,910**	**20**	**1,692,770**	**20**	**1,706,263**
Budget Totals - BF	**0**	**0**	**0**	**0**	**-3**	**-150,000**	**-3**	**-150,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Police Traffice Services.								
Deterent patrol (%)	25.9	30.0	30.0	30.0	40.0	40.0	40.0	40.0
Accident ratio		1.55:200	1.55:200	1.55:200	1.55:200	1.55:200	1.55:200	1.55:200
Enforcement index (%)		20.0	20.0	20.0	20.0	20.0	20.0	20.0
Percent exceeding 55mph (%)		20.0	20.0	20.0	20.0	20.0	20.0	20.0
Percent Comm Vehicles in compliance(%)		100.0	100.0	100.0	100.0	100.0	100.0	100.0
Investigative Services.								
Crimes against persons (% cleared)	72.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0
Crimes agains property (% cleared)	16.2	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Support Services.								
Assigned fleet < 70,000mi (%)	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0
License/permits issued w/n 10days (%)	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Available ESU personnel	53	61	61	61	61	61	61	61
In-service training (avg hrs/trooper)	70	70	70	70	70	70	70	70
Office of State Fire Marshal								
Percent-Annual Inspections Completed								
Elevators (%)	78.0	85.0	95.0	95.0	95.0	95.0	95.0	95.0
Boilers (%)	84.5	85.0	90.0	90.0	90.0	90.0	90.0	90.0
State Buildings (%)	2.3	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Theaters (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Amusement Rides (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Tents (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of training requests of Local Governments (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of Building Plans & Specifications reviewed within 30 days (%)	24.2	25.0	50.0	50.0	50.0	50.0	50.0	50.0
Percent of fire code modification requests reviewed w/n 45 days (%)	30.8	31.0	75.0	75.0	75.0	75.0	75.0	75.0
Office of State Building Inspector								
Percent of "permitted" buildings inspected (%)	87.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Percent of building inspected (%)	71.0	80.0	80.0	80.0	75.0	80.0	75.0	80.0
Percent of building plans & specifications reviewed w/n 30 days (%)	75.0	85.0	85.0	85.0	80.0	85.0	80.0	85.0
Office of Emergency Management								
Percent of local radiological plans updated (%)	90.0	95.0	95.0	95.0	95.0	95.0	95.0	
Percent of state radiological emergency plans updated (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of required training programs provided (%)	79.0	80.0	80.0	80.0	80.0	80.0	80.0	
Percent of required exercises conducted (%)	98.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Percent of state and local emergency plans updated (%)	63.0	75.0	75.0	75.0	75.0	75.0	75.0	

Cases examined annually	11,560	12,030	12,826	13,374	12,826	13,374	12,826	13,374
Criminalistics/Serology/DNA	1,725	1,790	2,100	2,250	2,100	2,250	2,100	2,250
Questioned Documents	158	160	160	162	160	162	160	162
Imprints	116	130	130	140	130	140	130	140
Latent prints	1,636	1,750	2,060	2,260	2,060	2,260	2,060	2,260
Firearms	695	725	755	825	755	825	755	825
Photography	6,920	7,150	7,280	7,390	7,280	7,390	7,280	7,390
Reconstruction	310	325	341	352	341	352	341	352
Labor Grievances handled	60	80	80	80	80	80	80	80
Employee Assistance Program Cases	319	350	350	350	350	350	350	350
Percent Minority Representation (%)	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Inventory Control ($M)	64.0	65.0	65.0	65.0	65.0	65.0	65.0	65.0
Federal Grants ($)	3,229,542	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Worker's Compensation Claims	501	475	475	475	475	475	475	475
Payouts on Claims ($000)	3,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000

:note. All measures are new.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Statewide Telecommunications System including two-way radio system, land acquisition, site improvements, construction, and equipment including communications command center: Total project cost is $68,192,000: Sec. 2(d)(1) and Sec. 22(d)(1), SA 95-20.	$61,192,000	$1,900,000	$5,100,000
Emergency Services Facility, including canine training and vehicle impound area: Total project cost is $6,232,050: Sec. 2(d)(2), SA 95-20.	250,000	2,410,000	0
Planning for renovations and improvements to a building at Mansfield Training School for an Eastern District Headquarters facility: Total project cost is $1,812,950: Sec. 2(d)(3) and Sec. 22(d)(3), SA 95-20.	0	180,000	1,630,000
Renovations and improvements to telephone systems: Total project cost is $875,000: Sec. 2(d)(4), SA 95-20.	0	875,000	0
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks: Total project cost is $13,000,000: Sec. 2(d)(5) and Sec. 22(d)(6), SA 95-20.	5,500,000	2,000,000	2,000,000
Alterations and improvements to facilities in accordance with the ADA requirements: Total project cost is $875,580: Sec. 2(d)(6), SA 95-20.	0	300,000	525,000
Alterations and improvements to facilities for the removal and disposal of lead: Total project cost is $50,000: Sec. 2(d)(7), SA 95-20.	0	50,000	0
Improvements to E-911 systems at various barracks: Total project cost is $605,000: Sec. 2(d)(8), SA 95-20.	0	605,000	0
Development of a forensic laboratory, Phase II, Meriden: Total project cost is $4,870,500: Sec. 22(d)(2), SA 95-20.	0	0	440,000
Planning for a new barracks facility in East Hartford for Troop H and support facilities: Total project cost is $5,950,000: Sec. 22(d)(4), SA 95-20.	250,000	0	256,650
Planning for renovations and improvements to Troop I barracks in Bethany: Total project cost is $1,550,000: Sec. 22(d)(5), SA 95-20.	55,000	0	150,000
Development of a firearms training complex: Total project cost is $950,000: Sec. 2(d)(9), SA 95-20.	0	950,000	0

[1] In order to achieve the level of savings anticipated in 1995-1996 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $511,640 in Personal Services and $352,752 in Other Expenses in the General Fund and to save $638,247 in Personal Services in the Special Transportation Fund. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] The "Estimated 1994-95" column includes an additional (deficiency) appropriation as contained in SA 95-10, which was provided in the following amount: Special Transportation Fund, Personal Services, $2,900,000.

Municipal Police Training Council [1]
2003

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	27	27	27	27	27	27
	Others Equated to Full-Time	6	3	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [2]	994,499	1,087,306	1,157,623	1,162,261	1,157,623	1,162,261
002	Other Expenses [2]	543,901	390,000	529,726	540,240	614,726	565,240
	Agency Total - General Fund	**1,538,400**	**1,477,306**	**1,687,349**	**1,702,501**	**1,772,349**	**1,727,501**
	Agency Total - Appropriated Funds	**1,538,400**	**1,477,306**	**1,687,349**	**1,702,501**	**1,772,349**	**1,727,501**
	Additional Funds Available						
	Private Contributions	78,940	18,344	13,800	13,800	13,800	13,800
	Federal Contributions	101,818	43,770	49,000	30,000	49,000	30,000
	Agency Grand Total	**1,719,158**	**1,539,420**	**1,750,149**	**1,746,301**	**1,835,149**	**1,771,301**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF	19	19	19	19	19	19
	General Fund						
	Personal Services	713,808	817,975	888,082	891,853	888,082	891,853
	Other Expenses	495,973	350,358	459,514	453,956	519,514	453,956
	Total - General Fund	**1,209,781**	**1,168,333**	**1,347,596**	**1,345,809**	**1,407,596**	**1,345,809**
	Federal Contributions						
	Drug Control & System Imrpr Gt	101,818	43,770	49,000	30,000	49,000	30,000
	Additional Funds Available						
	Private Contributions	33,940	18,344	13,800	13,800	13,800	13,800
	Total - Additional Funds Available	**33,940**	**18,344**	**13,800**	**13,800**	**13,800**	**13,800**
	Total - All Funds	**1,345,539**	**1,230,447**	**1,410,396**	**1,389,609**	**1,470,396**	**1,389,609**
	Management Services						
	Permanent Full-Time Positions GF	8	8	8	8	8	8
	General Fund						
	Personal Services	280,691	269,331	329,541	330,408	329,541	330,408
	Other Expenses	47,928	39,642	70,212	86,284	95,212	111,284
	Total - General Fund	**328,619**	**308,973**	**399,753**	**416,692**	**424,753**	**441,692**
	Additional Funds Available						
	Private Contributions	45,000	0	0	0	0	0
	Total - Additional Funds Available	**45,000**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**373,619**	**308,973**	**399,753**	**416,692**	**424,753**	**441,692**
	Less: Turnover - Personal Services - GF	0	0	-60,000	-60,000	-60,000	-60,000
	Agency Grand Total	**1,719,158**	**1,539,420**	**1,750,149**	**1,746,301**	**1,835,149**	**1,771,301**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**27**	**1,636,867**	**27**	**1,636,867**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	15,274	0	19,912	0	0	0	0
Other Expenses	0	110,004	0	78,301	0	0	0	0
Equipment	0	124,000	0	79,500	0	0	0	0
Total - General Fund	**0**	**249,278**	**0**	**177,713**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-14,796	0	-32,579	0	0	0	0
Total - General Fund	**0**	**-14,796**	**0**	**-32,579**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds. -(G) Funding is removed and is to be provided by the CEPF.								
Equipment	0	-124,000	0	-79,500	0	0	0	0
Total - General Fund	**0**	**-124,000**	**0**	**-79,500**	**0**	**0**	**0**	**0**
Defer Revision of Basic Training Curriculum - (B) The MPTC is responsible for the content of the curriculum for instructing municipal police officers. -(G) Funding for the revision of the basic training curriculum in FY '96 is eliminated. -(L) Funding to revise the basic training curriculum is provided in FY '96. It has not been revised since 1982 and should be reviewed and potentially revised every five years.								
Other Expenses	0	0	0	0	0	60,000	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**60,000**	**0**	**0**
Fund Implementation of LAN - (B) A study by the Legislative Program Review and Investigations Committee concluded that the agency's operations would be dramatically improved with the installation of a new computer system and local area network (LAN). -(L) Due to the timing of the Program Review Report funding was not recommended in the Governor's budget. However, OPM and OIT are proceeding on the implementation of a LAN system with most funding being provided by the CEPF. General Funds are for software purchase and system maintenance.								
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**	**0**	**25,000**
Budget Totals - GF	**27**	**1,772,349**	**27**	**1,727,501**	**0**	**85,000**	**0**	**25,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Municipal Police recruits trained/550 hours each	200	200	200	280	200	280	200	280
In-Serv Training for Police Officers Course offered (advanced, specialized management, operational)	118	135	135	135	135	135	135	135
Participants	4,507	4,800	6,870	4,800	6,870	4,800	6,870	4,800
Law enforcement driving instruction Officers trained	370	400	370	400	370	400	370	400
Law Enforcement Training Bulletin	5	6	5	6	5	6	5	6
Part-Time Officers Trained/Coordinated*	200	200	200	200	200	200	200	200
Films, books and audio visual packages loaned	939	1,000	1,250	1,000	1,250	1,000	1,250	1,000
General notices-Administration	5	5	5	7	5	7	5	7
News letters published	5	5	5	7	5	7	5	7
Operational rules & regulation changes	2	2	2	5	2	5	2	5
Licenses and accreditation grants	12,000	12,000	12,000	13,000	12,000	13,000	12,000	13,000
Licenses and accreditation revoked	50	50	50	75	50	75	50	75
Occupational licenses issued	1,300	1,300	1,300	1,400	1,300	1,400	1,300	1,400

*Not funded by Municipal Police Training Council

---

[1] PA 95-108, "An Act Concerning the Municipal Police Training Council" changes the name of this agency to the Police Officer Standards and Training Council (POST) effective October 1, 1995.

[2] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $17,364 in Personal Services and $32,273 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Board of Firearms Permit Examiners
2004

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1	1	2	2	2	2
	Others Equated to Full-Time	1	1	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	41,202	55,801	61,369	61,756	61,369	61,756
002	Other Expenses	12,156	14,932	14,207	14,207	16,207	16,707
	Agency Total - General Fund	**53,358**	**70,733**	**75,576**	**75,963**	**77,576**	**78,463**
	Agency Total - Appropriated Funds	**53,358**	**70,733**	**75,576**	**75,963**	**77,576**	**78,463**
	Agency Grand Total	**53,358**	**70,733**	**75,576**	**75,963**	**77,576**	**78,463**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners						
	Permanent Full-Time Positions GF	1	1	2	2	2	2
	General Fund						
	Personal Services	41,202	55,801	61,369	61,756	61,369	61,756
	Other Expenses	12,156	14,932	14,207	14,207	16,207	16,707
	Total - General Fund	**53,358**	**70,733**	**75,576**	**75,963**	**77,576**	**78,463**
	Agency Grand Total	**53,358**	**70,733**	**75,576**	**75,963**	**77,576**	**78,463**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1**	**69,003**	**1**	**69,003**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	0	0	387	0	0	0	0
Other Expenses	0	477	0	0	0	0	0	0
Equipment	0	0	0	447	0	0	0	0
Total - General Fund	**0**	**477**	**0**	**834**	**0**	**0**	**0**	**0**

Increase Part-Time Clerical Position to Full-Time - (B)
A part-time clerical position was established in the agency in FY 94 to handle an increase in workload.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funding is provided to upgrade the part-time clerical position to full-time. The workload of the agency continues to increase due to significant attention to and changes in gun permit laws. - (L) Same as Governor								
Personal Services	1	4,368	1	4,368	0	0	0	0
Total - General Fund	**1**	**4,368**	**1**	**4,368**	**0**	**0**	**0**	**0**
Annualize Increased Cost of Printing Firearms Manual - (B) The agency will receive a deficiency appropriation of about $1,700 in FY 95 due to the increased cost of printing the agency's primary information tool "Laws Pertaining to Firearms and to Dangerous Weapons". This is the result of significant changes in firearms laws. -(G) Increased printing costs are annualized. - (L) Same as Governor								
Other Expenses	0	2,205	0	2,205	0	0	0	0
Total - General Fund	**0**	**2,205**	**0**	**2,205**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-477	0	-447	0	0	0	0
Total - General Fund	**0**	**-477**	**0**	**-447**	**0**	**0**	**0**	**0**
Increase Other Expenses Funding - (B) -(L) Due to increases in the caseload of this agency, additional other expenses funding is provided.								
Other Expenses	0	2,000	0	2,500	0	2,000	0	2,500
Total - General Fund	**0**	**2,000**	**0**	**2,500**	**0**	**2,000**	**0**	**2,500**
Budget Totals - GF	**2**	**77,576**	**2**	**78,463**	**0**	**2,000**	**0**	**2,500**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Appeals received	400	400	400	400	400	400	400	400
Meetings conducted	24	24	24	24	24	24	24	24
Hearings	145	145	145	145	200	200	200	200
Booklets distributed	10,200	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Informal consultations	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500

Motor Vehicle Department [1]
2101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	757	757	757	757	757	757
	Others Equated to Full-Time	94	94	95	95	95	95
	Additional Funds Available						
	Permanent Full-Time	123	129	136	136	136	136
	Others Equated to Full-Time	7	7	7	7	7	7
	OPERATING BUDGET						
	Appropriated Funds						
	Special Transportation Fund						
001	Personal Services [2]	28,387,057	28,644,009	29,422,600	29,512,300	29,422,600	29,512,300
002	Other Expenses	9,517,819	12,096,345	12,699,118	12,688,969	12,699,118	12,688,969
005	Equipment	701,212	944,730	950,000	950,000	950,000	950,000
02X	Other Current Expenses	61,501	200,000	200,000	200,000	200,000	200,000
	Agency Total - Special Transportation Fund	**38,667,589**	**41,885,084**	**43,271,718**	**43,351,269**	**43,271,718**	**43,351,269**
	Agency Total - Appropriated Funds	**38,667,589**	**41,885,084**	**43,271,718**	**43,351,269**	**43,271,718**	**43,351,269**
	Additional Funds Available						
	Emissions Enterprise Fund [3]	19,408,138	19,308,001	26,079,178	22,007,467	26,079,178	22,007,467
	Special Funds, Non-Appropriated [4][5]	581,693	773,407	728,899	735,192	728,899	735,192
	Private Contributions [6]	616,302	479,413	2,525,145	2,262,349	2,525,145	2,262,349
	Federal Contributions [7]	929,915	1,014,408	600,000	600,000	600,000	600,000
	Agency Grand Total	**60,203,637**	**63,460,313**	**73,204,940**	**68,956,277**	**73,204,940**	**68,956,277**
	BUDGET BY PROGRAM						
	Customer Service						
	Permanent Full-Time Positions TF/OF	362/15	361/9	362/15	362/15	362/15	362/15
	Special Transportation Fund						
	Personal Services	13,453,668	13,671,000	13,832,133	13,874,189	13,832,133	13,874,189
	Other Expenses	3,321,618	3,869,245	4,373,018	4,409,683	4,373,018	4,409,683
	Equipment	271,715	350,000	513,357	513,357	513,357	513,357
011	Graduated Licenses	0	82,915	82,915	82,915	82,915	82,915
	Total - Special Transportation Fund	**17,047,001**	**17,973,160**	**18,801,423**	**18,880,144**	**18,801,423**	**18,880,144**
	Federal Contributions						
	State and Community Highway Safety	16,264	6,160	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated (Boating Fund)	581,693	548,407	578,899	585,192	578,899	585,192
	Private Contributions/Insurance Enforcement	0	68,656	321,921	325,882	321,921	325,882
	Total - Additional Funds Available	**581,693**	**617,063**	**900,820**	**911,074**	**900,820**	**911,074**
	Total - All Funds	**17,644,958**	**18,596,383**	**19,702,243**	**19,791,218**	**19,702,243**	**19,791,218**
	Regulation						
	Permanent Full-Time Positions TF/OF	189/13	167/12	189/13	189/13	189/13	189/13
	Special Transportation Fund						
	Personal Services	6,519,232	6,796,000	6,983,172	7,004,398	6,983,172	7,004,398
	Other Expenses	1,187,663	1,361,000	1,359,149	1,366,060	1,359,149	1,366,060
	Equipment	19,629	35,000	52,805	52,805	52,805	52,805

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
011	Graduated Licenses	61,501	92,135	92,135	92,135	92,135	92,135
	Total - Special Transportation Fund	**7,788,025**	**8,284,135**	**8,487,261**	**8,515,398**	**8,487,261**	**8,515,398**
	Federal Contributions						
	State and Community Highway Safety	602,863	748,000	550,000	550,000	550,000	550,000
	Additional Funds Available						
	Private Contributions/Insurance Enforcement	0	0	50,000	50,000	50,000	50,000
	Total - Additional Funds Available	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**
	Total - All Funds	**8,390,888**	**9,032,135**	**9,087,261**	**9,115,398**	**9,087,261**	**9,115,398**
	Management Services						
	Permanent Full-Time Positions TF/OF	34/8	39/8	34/8	34/8	34/8	34/8
	Special Transportation Fund						
	Personal Services	1,440,469	1,469,341	1,681,622	1,686,699	1,681,622	1,686,699
	Other Expenses	184,668	226,100	211,456	210,994	211,456	210,994
	Equipment	8,119	72,146	4,150	4,150	4,150	4,150
011	Graduated Licenses	0	10,000	10,000	10,000	10,000	10,000
	Total - Special Transportation Fund	**1,633,256**	**1,777,587**	**1,907,228**	**1,911,843**	**1,907,228**	**1,911,843**
	Federal Contributions						
	State and Community Highway Safety	232,142	157,542	0	0	0	0
	Additional Funds Available						
	Private Contributions/Insurance Enforcement	616,302	226,349	2,015,915	1,748,630	2,015,915	1,748,630
	Total - Additional Funds Available	**616,302**	**226,349**	**2,015,915**	**1,748,630**	**2,015,915**	**1,748,630**
	Total - All Funds	**2,481,700**	**2,161,478**	**3,923,143**	**3,660,473**	**3,923,143**	**3,660,473**
	Support Services						
	Permanent Full-Time Positions TF/OF	172/8	190/8	172/8	172/8	172/8	172/8
	Special Transportation Fund						
	Personal Services	6,973,688	6,707,668	7,052,078	7,073,419	7,052,078	7,073,419
	Other Expenses	4,823,870	6,640,000	6,755,495	6,702,232	6,755,495	6,702,232
	Equipment	401,749	487,584	379,688	379,688	379,688	379,688
011	Graduated Licenses	0	14,950	14,950	14,950	14,950	14,950
	Total - Special Transportation Fund	**12,199,307**	**13,850,202**	**14,202,211**	**14,170,289**	**14,202,211**	**14,170,289**
	Federal Contributions						
	State and Community Highway Safety	78,646	102,706	50,000	50,000	50,000	50,000
	Additional Funds Available						
	Special Funds, Non-Appropriated (Long Island Sound)	0	225,000	150,000	150,000	150,000	150,000
	Private Contributions/Insurance Enforcement	0	184,408	137,309	137,837	137,309	137,837
	Total - Additional Funds Available	**0**	**409,408**	**287,309**	**287,837**	**287,309**	**287,837**
	Total - All Funds	**12,277,953**	**14,362,316**	**14,539,520**	**14,508,126**	**14,539,520**	**14,508,126**
	Emissions Inspection [3]						
	Permanent Full-Time Positions /OF	/79	/92	/92	/92	/92	/92
	Additional Funds Available						
	Personal Services	2,912,274	3,134,157	3,790,412	3,969,056	3,790,412	3,969,056
	Other Expenses	16,438,060	14,762,426	20,328,420	15,971,111	20,328,420	15,971,111
	Equipment - EEF	57,804	182,292	31,525	24,579	31,525	24,579
	Fringes and Transfers to DEP	0	1,229,126	1,928,821	2,042,721	1,928,821	2,042,721
	Total - Additional Funds Available	**19,408,138**	**19,308,001**	**26,079,178**	**22,007,467**	**26,079,178**	**22,007,467**
	Total - All Funds	**19,408,138**	**19,308,001**	**26,079,178**	**22,007,467**	**26,079,178**	**22,007,467**
	Less: Turnover - Personal Services - TF	0	0	-126,405	-126,405	-126,405	-126,405
	EQUIPMENT						
005	Equipment	701,212	944,730	950,000	950,000	950,000	950,000
005	Equipment - EEF	57,804	182,292	31,525	24,579	31,525	24,579
	Agency Grand Total	**60,203,637**	**63,460,313**	**73,204,940**	**68,956,277**	**73,204,940**	**68,956,277**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**757**	**42,725,559**	**757**	**42,725,559**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	436,436	0	526,136	0	0	0	0
Other Expenses	0	656,809	0	1,054,387	0	0	0	0
Equipment	0	5,570	0	5,570	0	0	0	0
Graduated Licenses	0	983,000	0	983,000	0	0	0	0
Total - Special Transportation Fund	**0**	**2,081,815**	**0**	**2,569,093**	**0**	**0**	**0**	**0**
Eliminate Inflation in Other Expenses - (B) -(G) The elimination of inflationary factors, other than for fuel and utilities, is recommended to effect economies. - (L) Same as governor								
Other Expenses	0	-552,656	0	-451,380	0	0	0	0
Special Transportation Fund	0	0	0	-509,003	0	0	0	0
Total - Special Transportation Fund	**0**	**-552,656**	**0**	**-960,383**	**0**	**0**	**0**	**0**
Eliminate the Vision Screening Requirement - (B) The Vision Screening Program is to commence on 7/1/95 in accordance with a schedule adopted by the Commissioner. It applies to every other renewal following the initial screening test. The Commissioner may accept results of a vision screening test performed by a health care professional during the 3 months preceeding the renewal. No motor vehicle operators license may be renewed unless the operator passes the vision screening. The requirement for the implementation of a Vision Screening Program was made under PA 92-9, MSS. Section 49 of PA 93-80 delayed the program until 7/1/95. -(G) Funding for the implementation of the Vision Screening Program has been eliminated. The Graduated License Program, which was implemented on an informal basis beginning in December, 1992, has made the vision screening requirement unnecessary. The licenses are made available to: 1) any motorist referred to the Department by an eye care professional, or 2) on a voluntary basis. The type of license issued is based on the advice of the driver's medical professional who provides the Department of Motor Vehicles (DMV) with diagnostic information. DMV personnel, in conjunction with the Medical Advisory Board, review the medical reports. The license is issued at no additional charge if the driver has a current license. The Department issues 6 different types of graduated licenses. Two hundred thousand dollars, $200,000, has been provided in each of the fiscal years of the 1995-97 biennium for the continuation of this program. -(L) PA 95-223 postpones the Vision Screening Program to 7/1/97.								
Graduated Licenses	0	-983,000	0	-983,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-983,000**	**0**	**-983,000**	**0**	**0**	**0**	**0**
Carry Forward Appropriations/"Smart" Workstations - (B) -(L) As per Section 36 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor, up to $1.6 million appropriated to the Department of Motor Vehicles for Other Expenses and Equipment will not lapse on June 30, 1995 and will continue to be available for the "smart" workstation project. The breakdown of the carryforward is as follows: Other Expenses, $1,075,678; Equipment, $552,462.								
Budget Totals - TF	**757**	**43,271,718**	**757**	**43,351,269**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Revenue Collections by branches for DMV and other agencies ($000)	249,240	240,000	246,000	246,000	246,000	246,000	246,000	246,000
Lease/Rental cost ($000)	462	650	728	788	728	788	728	788
Transactions Processed by branches for DMV and other agencies (000)	5,623	5,790	5,900	6,080	5,900	6,080	5,900	6,080
Average Customer Waiting Time/Industry Standard (min.)	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10	18-49/10
Telephone Inquiries answered Phone Center per month (000)	130	145	160	160	160	160	160	160
Drivers tested for Ct licenses (000)	189	193	195	195	195	195	195	195
Motor vehicle inspections (000)	168	175	180	180	180	180	180	180
Mail Registration Renewals returned by customers by end of month (%)	95	95	100	100	100	100	100	100
Mail transactions processed (000)	1,794	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Average # of registration transaction errors pending correction	360	480	480	480	480	480	480	480
Dealer license fees collected ($000)	3,595	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Dealer license inspections	540	800	800	800	800	800	800	800
Consumer complaints received	11,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Avg. days to resolve 95% of complaints	90	120	120	120	120	120	120	120
Titles issued (000)	578	650	650	650	650	650	650	650
Handicapped persons trained/licensed	340/254	400/350	400/350	400/350	400/350	400/350	400/350	400/350
Stolen vehicles detected thru titling process	800	800	800	800	800	800	800	800
Average time to issue a certificate of title/target time (weeks)	4/4	4/3	4/3	4/3	4/3	4/3	4/3	4/3
Suspensions processed/restorations (000)	117/173	200/182	200/182	200/182	200/182	200/182	200/182	200/182
Restoration fees collected (000)	2,654	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Telephone & In-Person client inquiries about suspensions & accidents (000)	295	325	325	335	325	335	325	335
Suspended operators convicted for driving while suspended (% operators)	4.6	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Hearings/Part-Time Adjudicators*	6,800	8000/16	800/16	800/16	800/16	800/16	800/16	800/16
Agency Revenue/Budget Allotment ($M)	288/158	282/60	282/75	282/91	282/75	282/91	282/75	282/91
Copy records requested	46,861	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Copy records revenue (000)	391,891	392,000	392,000	392,000	392,000	392,000	392,000	392,000
Bad checks received/Resolved (000)	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9	5.8/4.9
Hours auditing revenue, assets, money flow	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
Electronically stored records maintained (M)	49.9	49.8	50.0	50.0	50.0	50.0	50.0	50.0
Electronically based transactions processed (M)	25.6	25.0	26.0	26.0	26.0	26.0	26.0	26.0
Average response time to written requests for information from Registry Records Unit/days	6	7	7	7	7	7	7	7
Vehicles Inspected (M)	2.00	1.40	1.40	1.41	1.40	1.41	1.40	1.41
Vehicles failed initial inspection (%)	6.5	6.5	25.0	20.0	25.0	20.0	25.0	20.0
Vehicles failed reinspection (%)	30.0	30.0	35.0	35.0	35.0	35.0	35.0	35.0
Annual pollutant reduction since 1/1/83 (tons) (000)	21.1	21.1	21.1	21.1	21.1	21.1	21.1	21.1
Fees collected ($M)	20.1	17.4	22.5	20.0	22.5	20.0	22.5	20.0
Average waiting/test time (minutes)	10	10	10	10	10	10	10	10
Fleet licenses issued	138	0	0	0	0	0	0	0

*New Measure

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-126, "An Act Deregulating Interstate Transportation of Property for Hire" - This Act eliminates regulation of the motor carrier industry by the Department of Transportation (DOT), except for carriers of household goods. Household goods are personal effects and property used in a dwelling, furniture, fixtures, and equipment of stores, offices, museums, institutions, hospitals, or other commercial establishments when part of the stock, equipment or supplies and articles, like art objects, displays and exhibits require special handling and equipment because of the unusual nature or value.

The Act also transfers from the DOT to the DMV authority to adopt regulations implementing the State's participation in the federally-mandated single-state registration system for interstate motor carriers operating under Interstate Commerce Commission (ICC) authority and for setting annual filing fees for proof of insurance for both ICC-regulated and ICC-exempt interstate carriers.

PA 95-260, - "An Act Revising Certain Motor Vehicles Laws" - This Act makes several changes to motor vehicle laws. Below are some of the highlights:

- eliminates the requirements that someone must be of legal driving age (16 years) to get a DMV nondriver photo identification card and that applicants must provide the DMV with a photograph of themselves with their application; makes the cards valid for up to four years from the issue date and renewable for $10 (same as for the original), and requires that they include the expiration date

- eliminates a requirement that someone transferring a vehicle registrations as result of a casual sale, usually made between immediate family members, provide evidence of property tax payment before the transfer can be done

- establishes a separate Automobile Insurance Enforcement Fund to replace the current nonlapsing General Fund account which funds the Automobile Insurance Enforcement program conducted by the DMV and allows funds in the account to be used for additional purposes

- requires that registration applications for motor vehicles that are leased for more than 30 days contain the name and address of the person who leases the vehicle, that the lessor disclose to the DMV the name and address of any subsequent lessees, and that the DMV make the lessee information available to police through the Connecticut On-Line Law Enforcement Communication Teleprocessing (COLLECT) system

- allows all municipalities to participate in the municipal parking ticket enforcement program by removing the qualifying population threshold

- allows registration renewals for passenger vehicles to be processed at emissions inspection stations or by telephone, and authorizes an additional $5 fee for telephone renewals

- allows registration for vehicles being registered in the state for the first time and vehicles older than 10 years that are being transferred to be processed at other facilities besides official emissions facilities if such facilities are authorized by the commissioner;

- requires the commissioner to refund half the registration fee for a passenger registration when the plate or plate and registration certificate are returned after December 31, 1994 with one or more year remaining before expiration

- allows the DMV Commissioner to suspend the driver's license of anyone who registration has been canceled if the driver does not return the plate or plates and registration certificate, obtain a new registration, or transfer the vehicle within 30 days of cancellation and allows aggrieved parties a hearing opportunity before the effective date of the suspension;

- allows the DMV Commissioner to issue to the holder of any interstate registration one or more registrations and number plates that may be used interchangeably with the interstate registration;

- delays from January 1, 1995 to October 1, 1996 the date by which the DMV Commissioner must provide for the start of emissions inspections of state-based or state-registered diesel-powered commercial vehicles at emission stations;

- requires that as of July 1, 1995 and until October 1, 1996 the DMV Commissioner begin interim emissions inspections on diesel-powered commercial vehicles at weighing stations;

- repeals a law under which the DMV commissioner may suspend a driver's license for a minimum of one year as a result of an involvement in a fatal accident, if he finds as a result of a hearing that the driver caused or contributed to the fatality through violation of a motor vehicle law, negligence, or carelessness. Current DMV practice is to not conduct such hearings and rely on court determinations of responsibility following fatal accidents. Effective date: Various

PA 95-275 - "An Act Requiring the Issuance of "Keep Kids Safe Motor Vehicle Number Plates" - This Act requires the DMV Commissioner to issue a "Keep Kids Safe" license plate by January 1, 1996. The plate design must be determined through a contest coordinated by the Commissioner. The money generated from the special fees for the plates must be deposited in a separate, nonlapsing General Fund account and can only be spent for certain purposes. The Commissioner can provide for marketing of the plate design for other types of merchandise, i.e., clothing, recreational equipment, posters, mementoes, or other products or programs he deems suitable for supporting the account. Money received through this marketing must also go into the account.

The Act requires the Commissioner to establish the fee for the Keep Kids Safe plate by regulation. The fee must be in addition to the regular registration fee; higher fees can be set if someone also wants either a personalized ("vanity") plate or a low, all-number plate (1-10,000). The various fees can be no higher than they are for the comparable plates under the Long Island Sound plate program.

Like Long Island Sound plates, the Keep Kids Safe plate fee must be a one-time charge for the original issue of the plates. No fee may be charged at time of renewal, except for the regular registration fee. Also, the Commissioner cannot charge a transfer fee for someone who switches to or from regular license plates to the special plates.

DMV regulations establish the following fees for Long Island Sound license plates:

- $50 for a number plate with letters and numbers selected by the Commissioner.

- $70 for a low number plate or a vanity plate, including the transfer of a previously issued passenger number plate.

- $100 for a plate that has a number between 100 and 999 either before or following the letters LIS.

In addition, the LIS regulations allow the DMV Commissioenr to auction a limited number of low number plates to be sold to the highest bidder. The minimum bid for such a plate must be $150.

The Secretary of the Office of Policy and Management must spend moneys in the "Keep Kids Safe Account" in programs which will promote the safety of children. Effective Date: Upon Passage

PA 95-279, - "An Act Concerning the Administrative Suspension of Motor Vehicle Operator's Licenses" (Administrative Per Se Moratorium) - Current law requires the Department of Motor Vehicles (DMV) to administratively suspend the license of a driver who is arrested for (1) drunk driving, if she/he either refused to submit to a blood, breath, or urine test or if the results of the test indicate a blood alcohol content of .10% or more or (2) assault or manslaughter in the second degree with a motor vehicle. This Act allows, rather than requires, administrative suspensions for drunk driving arrests. It repeals the administrative

suspension provisions as they apply to manslaughter or assault. The Act makes other changes in the existing administrative per se law, including the notice police officers must provide to arrested drivers. Effective Date: Upon Passage

PA 95-314, "An Act Concerning Drunken Driving" - This Act accomplishes the following:

- establishes a 90-day administrative driver's license suspension for any driver under 21 who is taken into custody by a police officer, submits to a chemical test for blood-alcohol content (BAC) requested by the police officer based on his reasonable belief that the driver has consumed alcohol and his observation that the driver shows signs of intoxication, and the test result shows a BAC of more than .02% but less than .10%

- allows introduction as evidence in a criminal prosecution for drunk driving the results of a second test that differs from the one given to detect the presence of drugs other than or in addition to alcohol

- with respect to the criminal penalty for drunk driving, doubles from five to 10 years after a previous conviction the look-back period for determining the offense as a second or subsequent violation;

- prohibits DMV from issuing a special "work only" driving license to someone who has been suspended for refusing to take a chemical test for blood-alcohol content until at least 90 days of the mandatory six-month suspension have passed

- redefines the meaning of a second or subsequent violation of a motor vehicle law to increase the look-back period for driving while under suspension, evading responsibility, racing, or drunk driving, but decreases it for all other violations;

- requires anyone suspended for a second or subsequent drunk driving conviction or administrative per se suspension to participate in an approved treatment program and prohibits reinstatement of license or driving privileges without proof of satisfactory completion of the program;

- establishes criteria for administering blood or breath tests to drivers and others involved in fatal accidents; and

- makes evidence of the amount of drugs in a defendant's blood or urine admissible in a prosecution for driving under the influence, even if introduced by the prosecution. Effective Dates: Effective

PA 95-318, "An Act Concerning Legislative Task Forces and State Agency Studies" - Section 35 of this Act requires the DMV Commissioner to conduct a study concerning the issuance of combination registrations and number plates. The study is to include: 1) the feasibility of eliminating combination registrations, and limiting the issuance of combination registrations to motor vehicles permitted to use the Merritt and Wilber Cross Parkways. A report is to be submitted to the Transportation Committee by January 1, 1996.

1995-97 BIENNIAL BOND AUTHORIZATIONS
GENERAL OBLIGATION BONDS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Alterations and improvements to regional branch offices state-wide, SA 95-20, Section 2(e)(1); SA 88-77, Section 2(f); SA 89-52, Section 2(d) (Unallocated balance from the $16.0 million is $6,346,825).	$16,000,000	$490,000	$0
Code compliance, improvements at various locations in accordance with the Americans with Disabilities Act (ADA), SA 95-20, 2(e)(2)	$0	$340,000	$0
Renovations and improvements to head quarters building in Wethersfield (including windows and roof) 117 sq. ft., SA 95-20, Section 22(e)	$0	$0	$3,000,000

---

[1] General Fund and Special Transportation Fund Revenues are expected to be collected by this agency during the FY 1995-97 biennium broken down as follows:

General Fund	Estimated FY 1995-96	Estimated FY 1996-97
Safety Marker Plates	$ 2,008,000	$ 2,088,320
Emissions Late Fees	1,837,160	1,873,900
Non Driver ID	337,520	355,250
Forfeiture of Bonds	1,000	1,000
Sale of Registration and Driver History Records	7,314,350	7,094,920
Inspectors' Attendance at Car Auction Sales	38,085	39,225
Miscellaneous Recoveries	750	750
Total Revenues - General Fund	$11,536,865	$11,453,365

Special Transportation Fund	Estimated FY 1995-96	Estimated FY 1996-97
Dealers and Repairers Fees	$ 1,197,665	$ 1,137,780
Inspector Fees at Auto Races	2,548	2,613
Auto Racing Fees	38,160	39,305
Motor Vehicle Registrations	138,154,000	138,154,000
Other Registration Transactions	10,149,750	10,352,750
MV Registration Late Fees	997,500	997,500
MV Operator License Fees	23,650,000	23,886,500
MV Inspections	4,861,600	5,007,500
Fees for Legal Services	1,347	1,347
Certificates of Title	17,792,825	18,682,500
Certified Copies of MV Records	399,750	403,750
Operators License Examinations	4,330,000	4,416,600
Restoration Fees and Bad Check Fines	3,082,950	3,144,600
Rents	1,200	1,200
Total Revenues - Transportation Fund	$204,659,295	$206,227,945

[2] In order to achieve the level of savings anticipated in the FY 1995-96 lapse portion of the budget from a hiring freeze, the Office of Policy and Management (OPM) has directed DMV to save $588,452 in Personal Services. In addition, the agency budget does not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. Since the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book when published.

[3] The Emissions Enterprise Fund under the State's Central Accounting system is 6031. It is anticipated that the agency will receive approximately $25.3 million in fiscal 1996 and $21.9 million in fiscal 1997 in receipts associated with the Auto Emissions Program broken down as follows: individual auto emissions test stickers, $25.1 million and $21.7 million in fiscal years 1996 and 1997, respectively, and 30-day dealer emissions stickers, $135,000 in each fiscal year. Section 14 of PA 91-13, JSS, amended Section 14-164(c), CGS, to allow for surpluses in the Emissions Fund to be deposited in the General Fund; PA 93-312, Section 1(g) eliminates that requirement. Revenues for the Emissions program are expected to be lower than expenditures. In addition expenditures are expected to be higher than appropriations stated above due to additional expenditures associated with contract negotiations for the emissions program.

[4] The Boating Fund number under the State's Central Accounting System is 1181, SID 142. The Special Non-Appropriated Funds under the Customer Service program represents the funding the Department of Motor Vehicles receives from the Department of Environmental Protection's Boating Fund, as per Section 15-155 (b)(1) of the Connecticut General Statutes, to defray administrative cost associated with the collection of boating registration fees.

The breakdown of DMV's Boating Fund program is as follows:

Personal Full-Time Positions	6	6
Other Positions Equated to Full-Time	3	3
Personal Services	$302,564	$304,595
Other Expenses	155,309	158,759
Fringe Benefits Administered by the Comptroller	121,026	121,838
Total-Boating Fund	$578,899	$585,192

[5] The Long Island Sound Fund number under the State's Central Accounting System is 1181, SID 183. The Special Non-Appropriated Funds under the Support Services program covers administrative costs associated with Long Island Sound marker plates.

[6] PA 93-298 established a separate, non lapsing account within the General Fund known as the Insurance Enforcement program. It requires the enforcement of mandatory insurance for registered passenger motor vehicles. PA 95-260 changes the account into a Fund. Please refer to the Office of Fiscal Analysis/Connecticut State Budget 1993-95, pg. 165 for a detailed explanation of the program).

[7] Federal Contributions under the Regulation of Motor Vehicles and their Use and Support Services programs for State and Community Highway programs are dedicated for the Motor Carrier Safety Assistance Program (MCSAP).

Military Department
2201

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	63	63	63	63	63	63
	Others Equated to Full-Time	1	1	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	119	62	62	62	62	62
	Others Equated to Full-Time	4	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,304,943	2,259,178	2,295,054	2,293,432	2,295,054	2,293,432
002	Other Expenses [1]	1,884,580	1,907,073	2,053,358	2,084,284	2,053,358	2,084,284
005	Equipment	21,541	34,500	26,000	26,000	26,000	26,000
02X	Other Current Expenses	196,328	210,816	175,000	175,000	175,000	175,000
	Agency Total - General Fund [2]	**4,407,392**	**4,411,567**	**4,549,412**	**4,578,716**	**4,549,412**	**4,578,716**
	Agency Total - Appropriated Funds	**4,407,392**	**4,411,567**	**4,549,412**	**4,578,716**	**4,549,412**	**4,578,716**
	Additional Funds Available						
	Private Contributions	248	250,000	0	0	0	0
	Federal Contributions	8,272,239	5,736,000	5,145,000	5,075,000	5,145,000	5,075,000
	Agency Grand Total	**12,679,879**	**10,397,567**	**9,694,412**	**9,653,716**	**9,694,412**	**9,653,716**
	BUDGET BY PROGRAM						
	Facilities Management						
	Permanent Full-Time Positions GF/OF	42/54	42/54	42/54	42/54	42/54	42/54
	General Fund						
	Personal Services	1,246,442	1,256,516	1,328,194	1,324,413	1,328,194	1,324,413
	Other Expenses	1,585,528	1,602,823	1,735,225	1,771,435	1,735,225	1,771,435
	Equipment	12,403	24,150	26,000	26,000	26,000	26,000
	Total - General Fund	**2,844,373**	**2,883,489**	**3,089,419**	**3,121,848**	**3,089,419**	**3,121,848**
	Federal Contributions						
	Army National Guard	4,613,626	4,929,000	4,933,500	4,863,500	4,933,500	4,863,500
	Additional Funds Available						
	Private Contributions	248	250,000	0	0	0	0
	Total - Additional Funds Available	**248**	**250,000**	**0**	**0**	**0**	**0**
	Total - All Funds	**7,458,247**	**8,062,489**	**8,022,919**	**7,985,348**	**8,022,919**	**7,985,348**
	Operation of Military Units						
	Permanent Full-Time Positions /OF	/59	/2	/2	/2	/2	/2
	General Fund						
	Personal Services	203,319	141,886	122,500	122,500	122,500	122,500
	Other Expenses	126,161	121,900	131,833	131,833	131,833	131,833
011	Youth Corps Program State Share	31,415	35,816	0	0	0	0
021	Firing Squads	164,913	175,000	175,000	175,000	175,000	175,000
	Total - General Fund	**525,808**	**474,602**	**429,333**	**429,333**	**429,333**	**429,333**
	Federal Contributions						
	Army National Guard	3,463,353	605,000	5,000	5,000	5,000	5,000
	Total - All Funds	**3,989,161**	**1,079,602**	**434,333**	**434,333**	**434,333**	**434,333**

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Management Services						
Permanent Full-Time Positions GF/OF	21/6	21/6	21/6	21/6	21/6	21/6
General Fund						
Personal Services	855,182	860,776	855,360	857,519	855,360	857,519
Other Expenses	172,891	182,350	186,300	181,016	186,300	181,016
Equipment	9,138	10,350	0	0	0	0
Total - General Fund	**1,037,211**	**1,053,476**	**1,041,660**	**1,038,535**	**1,041,660**	**1,038,535**
Federal Contributions						
Army National Guard	195,260	202,000	206,500	206,500	206,500	206,500
Total - All Funds	**1,232,471**	**1,255,476**	**1,248,160**	**1,245,035**	**1,248,160**	**1,245,035**
Less: Turnover - Personal Services - GF	0	0	-11,000	-11,000	-11,000	-11,000
EQUIPMENT						
005 Equipment	21,541	34,500	26,000	26,000	26,000	26,000
Agency Grand Total	**12,679,879**	**10,397,567**	**9,694,412**	**9,653,716**	**9,694,412**	**9,653,716**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**63**	**4,478,318**	**63**	**4,478,318**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	86,471	0	84,849	0	0	0	0
Other Expenses	0	62,856	0	131,113	0	0	0	0
Equipment	0	105,950	0	52,900	0	0	0	0
Youth Corps Program State Share	0	427	0	596	0	0	0	0
Total - General Fund	**0**	**255,704**	**0**	**269,458**	**0**	**0**	**0**	**0**
Eliminate Funding for Youth Corps Program - (B) About $37,000 per year in state funding was provided in order to participate in the National Guard Military Youth Corp Program, beginning in FY '94. The state's program was halted before the graduation of the second class in Spring, 1994. -(G) Funding is removed because the state will not be participating in this program. - (L) Same as Governor								
Youth Corps Program State Share	0	-37,427	0	-37,596	0	0	0	0
Total - General Fund	**0**	**-37,427**	**0**	**-37,596**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-32,733	0	-70,064	0	0	0	0
Total - General Fund	**0**	**-32,733**	**0**	**-70,064**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
with a useful life of at least three years. It is financed through the sale of bonds.								
-(G) Funding is removed and is to be provided by the CEPF.								
- (L) Same as Governor								
Equipment	0	-114,450	0	-61,400	0	0	0	0
Total - General Fund	**0**	**-114,450**	**0**	**-61,400**	**0**	**0**	**0**	**0**
Budget Totals - GF	**63**	**4,549,412**	**63**	**4,578,716**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Rental events	196	200	200	200	200	200	200	200
Rental revenue ($000)	46.7	55	50	50	50	50	50	50
Gallons of fuel oil per degree day	65.5	60	60	60	60	60	60	60
Warehouse requisitions completed	384	400	400	400	400	400	400	400
Repair projects completed								
General Fund	31	35	35	35	35	35	35	35
Federal Funds	68	72	72	72	72	72	72	72
Firing squads	1,584	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Average cost per squad ($)	104.12	109.38	109.38	109.38	109.38	109.38	109.38	109.38
Celebrations attended by militia units	80	80	80	80	80	80	80	80
Training days completed	289	300	300	300	300	300	300	300
Military orders issued	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Federal funds received ($000)	8,372	6,081	9,240	9,170	9,240	9,170	9,240	9,170

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Improvements, alterations, and renovations to buildings, including site improvements and exterior building repairs: Total project cost is $4,750,000: Sec. 2(f)(1) and Sec. 22(f)(1), SA 95-20	$2,850,000	$500,000	$500,000
State matching funds for anticipated federal reimbursable projects: Total project cost is $4,737,674: Sec. 2(f)(2) and Sec. 22(f)(2), SA 95-20	3,237,674	300,000	300,000
Code compliance improvements at various locations in accordance with the ADA: Total project cost is $2,200,000: Sec. 2(f)(3) and Sec. 22(f)(3), SA 95-20	200,000	1,000,000	1,000,000
Code compliance improvements to the organizational Maintenance Facility, Branford: Total project cost is $616,255: Sec. 2(f)(4), SA 95-20	36,225	180,000	0
Planning for renovations to Field Stone Headquarters Stones' Ranch, East Lyme: Total project cost is $2,750,000: Sec. 22(f)(5), SA 95-20			350,000
Construction of a new armory, 1st Governor's Horse Guard, Avon: Total project cost is $1,250,000: Sec. 22(f)(6), SA 95-20	550,000	0	700,000
Vehicle paint facility: Total project cost is $650,000: Sec. 22(f)(4)(A), SA 95-20	0	0	650,000
Various infrastructure improvements at Camp Hartell: Total project cost is $1,130,000: Sec. 22(f)(4)(B), SA 95-20	0	0	150,000

Planning for a new UPSFO Warehouse, including demolition of existing buildings: Total project is $2,600,000: Sec. 22(f)(4)(C), SA 95-20	0	0	250,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $34,426 in Personal Services and $107,801 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] General Fund revenues estimated at $58,650 per year are anticipated to be collected from the rental of state armories and other facilities.

Commission on Fire Prevention and Control
2304

Appropriated		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	22	24	24	24	24	24
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	537,129	858,181	934,627	936,822	934,627	936,822
002	Other Expenses [1]	270,488	425,000	454,474	458,110	454,474	458,110
005	Equipment	10,000	4,885	4,990	0	4,990	0
6XX	Grant Payments - Other Than Towns	165,000	210,000	160,000	160,000	160,000	160,000
	Agency Total - General Fund	**982,617**	**1,498,066**	**1,554,091**	**1,554,932**	**1,554,091**	**1,554,932**
	Agency Total - Appropriated Funds	**982,617**	**1,498,066**	**1,554,091**	**1,554,932**	**1,554,091**	**1,554,932**
	Agency Grand Total	**982,617**	**1,498,066**	**1,554,091**	**1,554,932**	**1,554,091**	**1,554,932**
	BUDGET BY PROGRAM						
	State Fire Administration						
	Permanent Full-Time Positions GF	22	24	24	24	24	24
	General Fund						
	Personal Services	537,129	858,181	964,627	966,822	964,627	966,822
	Other Expenses	270,488	425,000	454,474	458,110	454,474	458,110
	Equipment	10,000	4,885	4,990	0	4,990	0
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	165,000	210,000	160,000	160,000	160,000	160,000
	Total - General Fund	**982,617**	**1,498,066**	**1,584,091**	**1,584,932**	**1,584,091**	**1,584,932**
	Less: Turnover - Personal Services - GF	0	0	-30,000	-30,000	-30,000	-30,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	165,000	210,000	160,000	160,000	160,000	160,000
	EQUIPMENT						
005	Equipment	10,000	4,885	4,990	0	4,990	0
	Agency Grand Total	**982,617**	**1,498,066**	**1,554,091**	**1,554,932**	**1,554,091**	**1,554,932**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**24**	**1,551,390**	**24**	**1,551,390**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-4,045	0	-1,850	0	0	0	0
Other Expenses	0	17,388	0	32,781	0	0	0	0
Equipment	0	70,105	0	60,115	0	0	0	0
Payments to Volunteer Fire Companies	0	4,960	0	10,734	0	0	0	0
Total - General Fund	**0**	**88,408**	**0**	**101,780**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflation for items other than fuel and utilities is eliminated to effect economy. - (L) Same as Governor								
Other Expenses	0	-10,747	0	-22,504	0	0	0	0
Payments to Volunteer Fire Companies	0	-4,960	0	-10,734	0	0	0	0
Total - General Fund	**0**	**-15,707**	**0**	**-33,238**	**0**	**0**	**0**	**0**
Fund Various Equipment Items from the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds. -(G) Funding is removed and is to be provided by the CEPF. - (L) Same as Governor								
Equipment	0	-70,000	0	-65,000	0	0	0	0
Total - General Fund	**0**	**-70,000**	**0**	**-65,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**24**	**1,554,091**	**24**	**1,554,932**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Firefighters tested	2,896	3,400	3,000	3,000	3,000	3,000	3,000	3,000
Firefighters certified	1,876	2,600	2,400	2,400	2,400	2,400	2,400	2,400
Participating Fire Depts (340 total)	310	310	320	325	320	325	320	325
Courses developed, taught	352	400	400	400	400	400	400	400
Persons trained	14,000	16,000	15,000	17,500	15,000	17,500	15,000	17,500
Film Movements (000)	800	800	900	1,000	900	1,000	900	1,000
Volunteer Fire Company Highway Claims	1,650	1,800	1,920	1,920	1,920	1,920	1,920	1,920
Fire Safety Education Programs								
Persons impacted by services	16,000	15,000	20,000	25,000	20,000	25,000	20,000	25,000
Education material distribution	4,000	4,000	5,000	7,000	5,000	7,000	5,000	7,000
Student contact hours	119,750	130,000	130,000	140,000	130,000	140,000	130,000	140,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $14,019 in Personal Services and $23,860 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Banking [1]
2402

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Banking Fund						
	Permanent Full-Time	164	164	164	164	164	164
	Others Equated to Full-Time	7	11	10	9	10	9
	OPERATING BUDGET						
	Appropriated Funds						
	Banking Fund						
001	Personal Services	6,560,385	6,912,957	7,235,411	7,235,835	7,534,258	7,977,361
002	Other Expenses	1,370,265	1,933,355	3,108,541	2,998,541	3,108,541	2,998,541
005	Equipment	276,360	414,708	221,014	200,000	221,014	200,000
02X	Other Current Expenses	3,018,363	3,200,036	3,588,250	3,615,335	3,719,743	3,941,606
	Agency Total - Banking Fund [1][2]	**11,225,373**	**12,461,056**	**14,153,216**	**14,049,711**	**14,583,556**	**15,117,508**
	Agency Total - Appropriated Funds	**11,225,373**	**12,461,056**	**14,153,216**	**14,049,711**	**14,583,556**	**15,117,508**
	Agency Grand Total	**11,225,373**	**12,461,056**	**14,153,216**	**14,049,711**	**14,583,556**	**15,117,508**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation						
	Permanent Full-Time Positions BF	72	72	72	72	72	72
	Banking Fund						
	Personal Services	3,100,961	3,273,922	3,531,258	3,524,204	3,531,258	3,524,204
	Other Expenses	541,328	786,022	1,369,671	1,287,010	1,369,671	1,287,010
	Equipment	182,452	239,934	0	0	0	0
040	Fringe Benefits	1,232,882	1,324,582	0	0	0	0
045	Indirect Overhead	183,918	0	0	0	0	0
	Total - Banking Fund	**5,241,541**	**5,624,460**	**4,900,929**	**4,811,214**	**4,900,929**	**4,811,214**
	Supervision of Securities & Business Investment						
	Permanent Full-Time Positions BF	37	37	37	37	37	37
	Banking Fund						
	Personal Services	1,307,162	1,377,794	1,469,463	1,472,256	1,469,463	1,472,256
	Other Expenses	226,401	342,918	592,914	548,873	592,914	548,873
	Equipment	35,620	67,660	0	0	0	0
040	Fringe Benefits	522,462	561,322	0	0	0	0
045	Indirect Overhead	72,806	0	0	0	0	0
	Total - Banking Fund	**2,164,451**	**2,349,694**	**2,062,377**	**2,021,129**	**2,062,377**	**2,021,129**
	Consumer Credit						
	Permanent Full-Time Positions BF	15	15	15	15	15	15
	Banking Fund						
	Personal Services	524,311	552,552	587,407	588,706	587,407	588,706
	Other Expenses	61,467	96,284	216,595	200,997	216,595	200,997
	Equipment	0	5,803	0	0	0	0
040	Fringe Benefits	207,136	222,543	0	0	0	0
045	Indirect Overhead	30,475	0	0	0	0	0
	Total - Banking Fund	**823,389**	**877,182**	**804,002**	**789,703**	**804,002**	**789,703**
	Management Services						
	Permanent Full-Time Positions BF	40	40	40	40	40	40
	Banking Fund						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Personal Services	1,627,951	1,708,689	1,817,283	1,820,669	2,116,130	2,562,195
	Other Expenses	541,069	708,131	929,361	961,661	929,361	961,661
	Equipment	58,288	101,311	221,014	200,000	221,014	200,000
040	Fringe Benefits	651,633	700,100	3,184,000	3,184,000	3,315,493	3,510,271
045	Indirect Overhead	117,051	391,489	404,250	431,335	404,250	431,335
	Total - Banking Fund	**2,995,992**	**3,609,720**	**6,555,908**	**6,597,665**	**6,986,248**	**7,665,462**
	Less: Turnover - Personal Services - BF	0	0	-170,000	-170,000	-170,000	-170,000
	EQUIPMENT						
005	Equipment	276,360	414,708	221,014	200,000	221,014	200,000
	Agency Grand Total	**11,225,373**	**12,461,056**	**14,153,216**	**14,049,711**	**14,583,556**	**15,117,508**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - BF	**164**	**12,867,228**	**164**	**12,867,228**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	97,124	0	97,548	0	0	0	0
Other Expenses	0	1,174,167	0	1,134,167	0	0	0	0
Equipment	0	-207,211	0	-228,225	0	0	0	0
Other Current Expenses	0	283,908	0	310,993	0	0	0	0
Total - Banking Fund	**0**	**1,347,988**	**0**	**1,314,483**	**0**	**0**	**0**	**0**
Remove Inflationary Increases for the Other Expense Account - (B) -(G) Funding, in the amount of $62,000 for fiscal year 1995-96 and $132,000 for the fiscal year 1996-97 is removed for the purpose of eliminating inflationary increases. - (L) Same as Governor's								
Other Expenses	0	-62,000	0	-132,000	0	0	0	0
Total - Banking Fund	**0**	**-62,000**	**0**	**-132,000**	**0**	**0**	**0**	**0**
Implement Hiring Freeze for Three Vacant Positions - (B) The agency seems to always maintain approximately fourteen vacancies out of it's established positions. As of December 23, 1994, the Department of Banking had 161 established positions with 13 vacancies. -(G) The Governor recommends a hiring freeze for 3 vacant positions. - (L) Same as Governor								
Add Funding for Salary Increases to Agency's Budget - (B) -(L) Funding in the amount of $430,340 is added to the department's budget for FY 1995-96 for salary increases and associated fringe benefits. An amount of $1,067,797 is added for FY 1996-97.								
Personal Services	0	298,847	0	741,526	0	298,847	0	741,526
Fringe Benefits	0	131,493	0	326,271	0	131,493	0	326,271
Total - Banking Fund	**0**	**430,340**	**0**	**1,067,797**	**0**	**430,340**	**0**	**1,067,797**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - BF	**164**	**14,583,556**	**164**	**15,117,508**	**0**	**430,340**	**0**	**1,067,797**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Percent of Institutions Examined (%)	66	79	82	83	82	83	82	83
Percent of complaints that are resolved within 90 days (%)	80	82	85	85	85	85	85	85
Percent of CRA reviews where compliance is confirmed (%)	95	95	95	95	95	95	95	95
Percent of investigations that are closed w/n one yr of being opened (%)	77	80	80	80	80	80	80	80
Percent of written investor complaints resolved within 120 days (%)	61	60	60	60	60	60	60	60
Percent of Examinations/Inspections thatresult in compliance (%)	98	98	98	98	98	98	98	98
Percent of written complaints concluded within 90 days (%)	65	65	72	79	72	79	72	79

[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 the 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 $13,528,345 will be realized in 1995-96 fiscal year. This includes assessments of banks, $4,009,042; assessments of credit unions, $211,003; examination, investigation and filing fees, $170,000; licenses and fees, $9,000,000, Description-Investigation Fees, $100,500 and miscellaneous receipts, $37,800.

For the fiscal year 1996-97, revenues received will total approximately $13,947,485. This would include the assessment of banks, $4,224,982; the assessment of credit unions $222,368; examination, investigation and filing fees, $155,000; licenses and fees, $9,200,000; Description-Investigation, $106,000 and miscellaneous receipts, $39,135.

Department of Insurance
2403

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Insurance Fund						
	Permanent Full-Time	154	163	163	163	163	163
	Others Equated to Full-Time	0	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	Insurance Fund						
001	Personal Services	4,727,653	6,327,032	6,719,355	6,706,056	6,975,242	7,312,917
002	Other Expenses	902,868	980,823	980,813	980,813	980,813	980,813
005	Equipment	146,501	274,451	197,089	215,237	197,089	215,237
02X	Other Current Expenses	1,885,094	2,467,551	3,284,000	3,278,000	3,396,590	3,545,019
	Agency Total - Insurance Fund [1][2]	**7,662,116**	**10,049,857**	**11,181,257**	**11,180,106**	**11,549,734**	**12,053,986**
	Agency Total - Appropriated Funds	**7,662,116**	**10,049,857**	**11,181,257**	**11,180,106**	**11,549,734**	**12,053,986**
	Agency Grand Total	**7,662,116**	**10,049,857**	**11,181,257**	**11,180,106**	**11,549,734**	**12,053,986**
	BUDGET BY PROGRAM						
	Examination						
	Permanent Full-Time Positions IF	73	73	73	73	73	73
	Insurance Fund						
	Personal Services	2,214,991	3,459,795	3,249,961	3,243,804	3,249,961	3,243,804
	Other Expenses	96,021	109,000	94,000	94,000	94,000	94,000
040	Fringe Benefits	0	1,349,321	0	0	0	0
	Total - Insurance Fund	**2,311,012**	**4,918,116**	**3,343,961**	**3,337,804**	**3,343,961**	**3,337,804**
	Licensing & Investigation						
	Permanent Full-Time Positions IF	14	14	14	14	14	14
	Insurance Fund						
	Personal Services	316,420	365,755	414,142	413,357	414,142	413,357
	Other Expenses	71,529	80,660	80,660	80,660	80,660	80,660
040	Fringe Benefits	0	142,644	0	0	0	0
	Total - Insurance Fund	**387,949**	**589,059**	**494,802**	**494,017**	**494,802**	**494,017**
	Consumer Affairs Division						
	Permanent Full-Time Positions IF	19	19	19	19	19	19
	Insurance Fund						
	Personal Services	758,562	701,668	758,090	756,654	758,090	756,654
	Other Expenses	55,872	67,050	67,050	67,050	67,050	67,050
040	Fringe Benefits	0	273,651	0	0	0	0
	Total - Insurance Fund	**814,434**	**1,042,369**	**825,140**	**823,704**	**825,140**	**823,704**
	Life and Health						
	Permanent Full-Time Positions IF	12	14	14	14	14	14
	Insurance Fund						
	Personal Services	415,372	498,298	610,684	609,527	610,684	609,527
	Other Expenses	63,071	35,600	35,600	35,600	35,600	35,600
040	Fringe Benefits	0	194,336	0	0	0	0
	Total - Insurance Fund	**478,443**	**728,234**	**646,284**	**645,127**	**646,284**	**645,127**
	Property and Casualty Division						
	Permanent Full-Time Positions IF	11	13	13	13	13	13

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Insurance Fund						
	Personal Services	454,918	569,216	589,626	588,509	589,626	588,509
	Other Expenses	159,528	52,903	52,903	52,903	52,903	52,903
040	Fringe Benefits	0	221,994	0	0	0	0
	Total - Insurance Fund	**614,446**	**844,113**	**642,529**	**641,412**	**642,529**	**641,412**
	Market Conduct						
	Permanent Full-Time Positions IF	10	13	12	12	12	12
	Insurance Fund						
	Personal Services	0	0	533,471	532,460	533,471	532,460
	Other Expenses	0	0	20,000	20,000	20,000	20,000
	Total - Insurance Fund	**0**	**0**	**553,471**	**552,460**	**553,471**	**552,460**
	Management Services						
	Permanent Full-Time Positions IF	15	17	18	18	18	18
	Insurance Fund						
	Personal Services	567,390	732,300	863,381	861,745	1,119,268	1,468,606
	Other Expenses	456,847	635,600	630,600	630,600	630,600	630,600
	Equipment	146,501	274,451	197,089	215,237	197,089	215,237
040	Fringe Benefits	1,885,094	285,605	2,957,000	2,951,000	3,069,590	3,218,019
045	Indirect Overhead	0	0	327,000	327,000	327,000	327,000
	Total - Insurance Fund	**3,055,832**	**1,927,956**	**4,975,070**	**4,985,582**	**5,343,547**	**5,859,462**
	Management Services						
	Insurance Fund						
	Other Expenses	0	10	0	0	0	0
	Total - Insurance Fund	**0**	**10**	**0**	**0**	**0**	**0**
	Less: Turnover - Personal Services - IF	0	0	-300,000	-300,000	-300,000	-300,000
	EQUIPMENT						
005	Equipment	146,501	274,451	197,089	215,237	197,089	215,237
	Agency Grand Total	**7,662,116**	**10,049,857**	**11,181,257**	**11,180,106**	**11,549,734**	**12,053,986**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - IF	**163**	**10,586,848**	**163**	**10,586,848**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	7,617	0	-5,682	0	0	0	0
Other Expenses	0	35,660	0	53,684	0	0	0	0
Equipment	0	-77,362	0	-59,214	0	0	0	0
Other Current Expenses	0	337,154	0	331,154	0	0	0	0
Total - Insurance Fund	**0**	**303,069**	**0**	**319,942**	**0**	**0**	**0**	**0**
Reduce Funds in the Other Expense Account - (B) -(G) Funding, in the amount of $35,660 is removed from the Other Expense Account for the fiscal year 1995-96 and $53,684 for the fiscal year 1996-97 for the purpose of eliminating inflationary expenses. - (L) Same as Governor								
Other Expenses	0	-35,660	0	-53,684	0	0	0	0
Total - Insurance Fund	**0**	**-35,660**	**0**	**-53,684**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Add Funding to the Other Current Expense Account - (B) -(G) Funding, in the amount of $327,000 is added to the Other Current Expense Account for Indirect Overhead.								
Indirect Overhead	0	327,000	0	327,000	0	0	0	0
Total - Insurance Fund	**0**	**327,000**	**0**	**327,000**	**0**	**0**	**0**	**0**
Add Funding to the Agency's Budget for Salary Increases - (B) -(L) Funding in the amount of $368,477 is added to the department's budget for FY 1995-96 for salary increases and associated fringe benefits. An amount of $873,880 is added for FY 1996-97.								
Personal Services	0	255,887	0	606,861	0	255,887	0	606,861
Fringe Benefits	0	112,590	0	267,019	0	112,590	0	267,019
Total - Insurance Fund	**0**	**368,477**	**0**	**873,880**	**0**	**368,477**	**0**	**873,880**
Budget Totals - IF	**163**	**11,549,734**	**163**	**12,053,986**	**0**	**368,477**	**0**	**873,880**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
License applications	52	100	80	80	80	80	80	80
Financial statements audited	4,496	4,340	4,400	4,580	4,400	4,580	4,400	4,580
Financial examinations completed	34	45	50	50	50	50	50	50
Conferences with insurers	194	250	275	300	275	300	275	300
License Applications Received	49,128	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Percent Applications Rejected	18.3	15.0	15.0	15.0	15.0	15.0	15.0	15.0
New Licenses Issued	40,039	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Cancellation of Licenses	35,741	15,000	30,000	15,000	30,000	15,000	30,000	15,000
Fees and Income Generated ($000)	5,200	3,000	6,000	2,800	6,000	2,800	6,000	2,800
Recovery Generated (to Consumers) ($M)	4.0	4.3	4.5	4.5	4.5	4.5	4.5	4.5
Percent of complaints that result in recovery dollars (%)	10.0	12.0	14.0	15.0	14.0	15.0	14.0	15.0
Policy filings Received	9,432	10,375	11,400	12,500	11,400	12,500	11,400	12,500
Percent processed within 60 days (%)	78	81	85	90	85	90	85	90
Filings processed for forms/rates	3,196	3,300	3,325	3,325	3,325	3,325	3,325	3,325
Percent completed within 60 days (%)	99.8	97.5	97.5	97.5	97.5	97.5	97.5	97.5
Percent of examinations that were completed within the year	*	80	85	90	85	90	85	90
Percent of agent investigations that results in fines and/or suspension	*	25	25	30	25	30	25	30
Percent of health insurance fraud claims referred to other state agencies for further prosecution	*	60	75	80	75	80	75	80
Administration expenditures as percent of Dept expenditures (%)	15.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Liens and writs processed-foreign insurance companies	2,253	2,365	2,445	2,475	2,445	2,475	2,445	2,475
Regulations promulgated	6	10	10	10	10	10	10	10
Fines imposed and revenue ($)	568,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Brochures distributed	2	2	2	2	2	2	2	2

*New Measures

[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. The Department of Insurance budget is managed by the Treasurer's office. Since the "Insurance Fund" is an appropriated special fund, an account for fringe benefits will be included in the agency's budget.

[2] Insurance Fund revenues, in the amount of $11,549,734, will be collected in FY 1995-96. An amount of $12,053,986 will be collected in FY 1996-97.

Department of Liquor Control
2404

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	43	43	0	0	0	0
	Others Equated to Full-Time	1	1	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	11	11	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,568,083	1,476,548	0	0	0	0
002	Other Expenses	144,103	256,068	0	0	0	0
005	Equipment	43,493	10,000	0	0	0	0
	Agency Total - General Fund	**1,755,679**	**1,742,616**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**1,755,679**	**1,742,616**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	731,963	669,842	0	0	0	0
	Federal Contributions	11,200	0	0	0	0	0
	Agency Grand Total	**2,498,842**	**2,412,458**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation						
	Permanent Full-Time Positions GF/OF	43/11	43/11	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	1,568,083	1,476,548	0	0	0	0
	Other Expenses	144,103	256,068	0	0	0	0
	Equipment	43,493	10,000	0	0	0	0
	Total - General Fund	**1,755,679**	**1,742,616**	**0**	**0**	**0**	**0**
	Federal Contributions						
	State and Community Highway Safety	11,200	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	0	669,842	0	0	0	0
	Private Contributions	731,963	0	0	0	0	0
	Total - Additional Funds Available	**731,963**	**669,842**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,498,842**	**2,412,458**	**0**	**0**	**0**	**0**
	EQUIPMENT						
005	Equipment	43,493	10,000	0	0	0	0
	Agency Grand Total	**2,498,842**	**2,412,458**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**43**	**1,763,207**	**43**	**1,763,207**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	11,658	0	23,810	0	0	0	0
Other Expenses	0	5,100	0	11,100	0	0	0	0
Total - General Fund	**0**	**16,758**	**0**	**34,910**	**0**	**0**	**0**	**0**
Reduce Funding for Inflationary Increases from the Other Expense Account - (B) -(G) Funding, in the amount of $5,100, for an inflationary increase is removed from the Other Expense account in 1995-96. An amount of $6,000 is removed in 1996-97.								
Other Expenses	0	-5,100	0	-11,100	0	0	0	0
Total - General Fund	**0**	**-5,100**	**0**	**-11,100**	**0**	**0**	**0**	**0**
Transfer Positions and Merge Agency to Department of Consumer Protection - (B) -(G) Funding, in the amount of $1,263,583, and 36 positions are transferred to the Department of Consumer Protection, along with an inflationary increase for these positions in the amount of $12,152. An amount of $164,282 in Other Expenses is also transferred to the Department of Consumer Protection. Funding, in the amount of $10,000 for Equipment is also reduced. This change requires legislation and is contained within HB 6695. - (L) Same as Governor								
Personal Services	-36	-1,263,583	-36	-1,275,735	0	0	0	0
Other Expenses	0	-164,282	0	-164,282	0	0	0	0
Equipment	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	**-36**	**-1,437,865**	**-36**	**-1,450,017**	**0**	**0**	**0**	**0**
Eliminate Positions and Funding from the Department of Liquor Control - (B) -(G) Funding, in the amount of $337,000 and 7 positions are eliminated from the agency as a result of the recommended merger with the Department of Consumer Protection.								
Personal Services	-7	-337,000	-7	-337,000	0	0	0	0
Total - General Fund	**-7**	**-337,000**	**-7**	**-337,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Revenue received ($M)/Funded staff	6.4/43	6.5/43	6.7/43	6.9/43				
New permits issued	575	600	620	650				
Applications received	834	850	900	950				
Violations noted	2,246	2,300	2,300	2,300				
Total investigations and inspections	2,439	2,500	2,500	2,500				
Charges dismissed/hearings held	28/168	25/200	25/200	25/200				
Active permits/funded agents	6914/16	7000/16	7000/16	7000/16				
Outside training seminar/staff-hrs spent	8/28	10/50	10/50	10/50				

Office of Consumer Counsel [1][2]
2406

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Consumer Counsel and Public						
	Permanent Full-Time	17	17	17	17	17	17
	Others Equated to Full-Time	0	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	Consumer Counsel and Public Util Ctrl Fund						
001	Personal Services	647,342	756,173	813,579	814,272	844,158	891,408
002	Other Expenses	205,157	210,296	211,519	316,983	211,519	316,983
005	Equipment	85,121	19,385	36,943	14,603	36,943	14,603
02X	Other Current Expenses	258,937	266,667	365,100	366,100	378,555	400,040
	Agency Total - Consumer Counsel and Public Util Ctrl Fund	**1,196,557**	**1,252,521**	**1,427,141**	**1,511,958**	**1,471,175**	**1,623,034**
	Agency Total - Appropriated Funds	**1,196,557**	**1,252,521**	**1,427,141**	**1,511,958**	**1,471,175**	**1,623,034**
	Agency Grand Total	**1,196,557**	**1,252,521**	**1,427,141**	**1,511,958**	**1,471,175**	**1,623,034**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance						
	Permanent Full-Time Positions CF	17	17	17	17	17	17
	Consumer Counsel and Public						
	Personal Services	647,342	756,173	813,579	814,272	844,158	891,408
	Other Expenses	205,157	210,296	211,519	316,983	211,519	316,983
	Equipment	85,121	19,385	36,943	14,603	36,943	14,603
040	Fringe Benefits	258,937	261,630	358,000	359,000	371,455	392,940
045	Indirect Overhead	0	5,037	7,100	7,100	7,100	7,100
	Total - Consumer Counsel and Public Util Ctrl Fund	**1,196,557**	**1,252,521**	**1,427,141**	**1,511,958**	**1,471,175**	**1,623,034**
	EQUIPMENT						
005	Equipment	85,121	19,385	36,943	14,603	36,943	14,603
	Agency Grand Total	**1,196,557**	**1,252,521**	**1,427,141**	**1,511,958**	**1,471,175**	**1,623,034**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - CF	**17**	**1,252,521**	**17**	**1,252,521**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G)								
Personal Services	0	1,406	0	2,099	0	0	0	0
Other Expenses	0	56,523	0	166,285	0	0	0	0
Equipment	0	23,258	0	918	0	0	0	0
Other Current Expenses	0	98,433	0	99,433	0	0	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**179,620**	**0**	**268,735**	**0**	**0**	**0**	**0**
Remove Funds from the Other Expense Account - (B) -(G) Funding for inflation increases in the amount of $5,000 for the 1995-96 fiscal year and $9,498 for the fiscal year 1996-97 is removed to effect economy. - (L) Same as Governor's								
Other Expenses	0	-5,000	0	-9,298	0	0	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**-5,000**	**0**	**-9,298**	**0**	**0**	**0**	**0**
Add Funding to the Agency's Budget for Salary Increases - (B) -(L) Funding in the amount of $44,034 is added to the agency's budget in FY 1995-96 for salary increases and associated fringe benefits. An amount of $111,076 is added for FY 1996-97.								
Personal Services	0	30,579	0	77,136	0	30,579	0	77,136
Fringe Benefits	0	13,455	0	33,940	0	13,455	0	33,940
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**44,034**	**0**	**111,076**	**0**	**44,034**	**0**	**111,076**
Budget Totals - CF	**17**	**1,471,175**	**17**	**1,623,034**	**0**	**44,034**	**0**	**111,076**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Interventions	446	460	470	470	470	470	470	470
Cases decided by DPUC	458	470	470	470	470	470	470	470
Consumer complaints	34	100	125	125	125	125	125	125

[1] The Consumer Counsel and Public Utility Control Fund was established by PA 91-93 JSS. The Department of Public Utility Control Fund 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 operations of these two departments. 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 seperate account in the agency's budget.

[2] Special Fund revenues in the amount of $1,471,175 will be gained through assessments of public service companies during 1995-96. This amount will include assessments of $471,455 for fringe benefits. For the 1996-97 fiscal year assessments totalling $1,623,034 will be made. This includes fringe benefits of $392,940.

Department of Public Utility Control
2407

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Consumer Counsel and Public						
	Permanent Full-Time	129	129	129	129	129	129
	Others Equated to Full-Time	5	6	6	6	6	6
	Additional Funds Available						
	Permanent Full-Time	9	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	Consumer Counsel and Public Util Ctrl Fund						
001	Personal Services	6,017,716	6,178,972	6,316,472	6,324,752	6,583,461	6,952,630
002	Other Expenses	1,107,030	1,237,259	1,616,961	1,837,006	1,616,961	1,837,006
005	Equipment	669,994	203,190	205,000	205,000	205,000	205,000
02X	Other Current Expenses	2,706,845	2,799,432	3,269,383	3,273,135	3,386,858	3,549,401
	Agency Total - Consumer Counsel and Public Util Ctrl Fund	**10,501,585**	**10,418,853**	**11,407,816**	**11,639,893**	**11,792,280**	**12,544,037**
	Agency Total - Appropriated Funds	**10,501,585**	**10,418,853**	**11,407,816**	**11,639,893**	**11,792,280**	**12,544,037**
	Additional Funds Available						
	Special Funds, Non-Appropriated	580,795	0	690,341	750,316	690,341	750,316
	Agency Grand Total	**11,082,380**	**10,418,853**	**12,098,157**	**12,390,209**	**12,482,621**	**13,294,353**
	BUDGET BY PROGRAM						
	Public Service & Regulation						
	Permanent Full-Time Positions CF	129	129	129	129	129	129
	Consumer Counsel and Public						
	Personal Services	6,017,716	6,178,972	6,366,472	6,374,752	6,633,461	7,002,630
	Other Expenses	1,107,030	1,237,259	1,616,961	1,837,006	1,616,961	1,837,006
	Equipment	669,994	203,190	205,000	205,000	205,000	205,000
040	Fringe Benefits	2,394,126	2,445,023	2,779,248	2,783,000	2,896,723	3,059,266
045	Indirect Overhead	284,198	315,609	421,470	421,470	421,470	421,470
	Total - Consumer Counsel and Public Util Ctrl Fund [1][4]	**10,473,064**	**10,380,053**	**11,389,151**	**11,621,228**	**11,773,615**	**12,525,372**
	Connecticut Siting Council [2][3]						
	Permanent Full-Time Positions /OF	/9	/9	/9	/9	/9	/9
	Consumer Counsel and Public						
022	Administrative Expenses-Communication Services	0	0	29,865	29,865	29,865	29,865
023	Siting Council Management Hazardous Wastes	28,521	38,800	38,800	38,800	38,800	38,800
	Total - Consumer Counsel and Public Util Ctrl Fund [5]	**28,521**	**38,800**	**68,665**	**68,665**	**68,665**	**68,665**
	Additional Funds Available						
	Special Funds, Non-Appropriated	580,795	0	690,341	750,316	690,341	750,316
	Total - Additional Funds Available	**580,795**	**0**	**690,341**	**750,316**	**690,341**	**750,316**
	Total - All Funds	**609,316**	**38,800**	**759,006**	**818,981**	**759,006**	**818,981**
	Less: Turnover - Personal Services - CF	0	0	-50,000	-50,000	-50,000	-50,000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	EQUIPMENT						
005	Equipment	669,994	203,190	205,000	205,000	205,000	205,000
	Agency Grand Total	**11,082,380**	**10,418,853**	**12,098,157**	**12,390,209**	**12,482,621**	**13,294,353**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - CF	**129**	**10,770,402**	**129**	**10,770,402**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	-16,410	0	-8,130	0	0	0	0
Other Expenses	0	286,476	0	532,151	0	0	0	0
Other Current Expenses	0	390,932	0	399,158	0	0	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**660,998**	**0**	**923,179**	**0**	**0**	**0**	**0**
Reduce Funding from the Other Expense Account - (B) -(G) Funding, in the amount of $21,013, for an inflationary increase is removed for the fiscal year 1995-96 along with $46,643 for the fiscal year 1996-97. - (L) Same as Governor								
Other Expenses	0	-21,013	0	-46,643	0	0	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**-21,013**	**0**	**-46,643**	**0**	**0**	**0**	**0**
Reduce Funding for the Other Current Expense Account - (B) -(G) Funding for the inflationary increases, in the amount of $2,571, is removed from the Other Current Expense account for the fiscal year 1995-96 along with $7,045 for the fiscal year 1996-97. - (L) Same as Governor								
Other Current Expenses	0	-2,571	0	-7,045	0	0	0	0
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**-2,571**	**0**	**-7,045**	**0**	**0**	**0**	**0**
Add Funding to the Agency's Budget for Salary Increases - (B) -(L) Funding in the amount of $384,464 is added to the agency budget in FY 1995-96 for salary increases and associated fringe benefits. An amount of $904,144 is added for FY 1996-97.								
Personal Services	0	266,989	0	627,878	0	266,989	0	627,878
Fringe Benefits	0	117,475	0	276,266	0	117,475	0	276,266
Total - Consumer Counsel and Public Util Ctrl Fund	**0**	**384,464**	**0**	**904,144**	**0**	**384,464**	**0**	**904,144**
Budget Totals - CF	**129**	**11,792,280**	**129**	**12,544,037**	**0**	**384,464**	**0**	**904,144**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Gas Pipeline Safety Inspections	209	255	255	255	255	255	255	255
CBYD Investigations Initiated	126	85	90	95	90	95	90	95
Regulatory Decisions Issued	461	420	430	425	430	425	430	425
Days of Hearing	425	420	420	405	420	405	420	405
Reports and Generic Decisions Issued	8	10	10	9	10	9	10	9
Applications processed within statutory time limits in percent(%)	100	100	100	100	100	100	100	100
Standard petitions processed within 60 days in percent(%)	100	100	100	100	100	100	100	100

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 95-15, "An Act Concerning Restructuring the Electric Industry" -There is established a task force to study and make recommendations concerning issues involving the state's electricity industry and define state policies regarding the future of the states electric power supply. The total cost of the task force shall not exceed $100,000 for the fiscal year ending June 30, 1996 and $100,000 for the fiscal year ending June 30, 1997. This funding will come from assessment of the utilities industry.

---

[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 with 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 $690,341 will be placed in the special fund in FY 1995-96. A total of $750,316 will be placed in the fund in FY 1996-97.

[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 1006. 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 collected in 1995-96 will be $11,200,000. Almost all of this amount will come from assessments except miscellaneous revenue of approximately $20,000. In 1996-97, projected revenue will be approximately $11,400,000 with around approximately $20,000 in miscellaneous revenue.

Department of Consumer Protection
2500

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	156	153	224	224	193	193
	Others Equated to Full-Time	4	11	5	5	5	5
	Additional Funds Available						
	Permanent Full-Time	0	0	10	10	10	10
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	6,204,981	6,054,187	8,949,331	9,006,220	7,688,531	7,727,220
002	Other Expenses [1]	895,187	768,728	1,518,889	1,518,889	1,092,573	1,092,573
6XX	Grant Payments - Other Than Towns	0	0	1,000	1,000	0	0
	Agency Total - General Fund [2]	**7,100,168**	**6,822,915**	**10,469,220**	**10,526,109**	**8,781,104**	**8,819,793**
	Agency Total - Appropriated Funds	**7,100,168**	**6,822,915**	**10,469,220**	**10,526,109**	**8,781,104**	**8,819,793**
	Additional Funds Available						
	Special Funds, Non-Appropriated	80,413	0	555,200	555,200	190,000	190,000
	Private Contributions	232,309	538,042	1,081,468	740,000	1,081,468	740,000
	Federal Contributions	0	58,492	26,760	26,760	15,000	15,000
	Agency Grand Total	**7,412,890**	**7,419,449**	**12,132,648**	**11,848,069**	**10,067,572**	**9,764,793**
	BUDGET BY PROGRAM						
	Regulation of Food and Food Handling Facilities						
	Permanent Full-Time Positions GF	19	19	19	19	19	19
	General Fund						
	Personal Services	774,778	776,809	804,254	806,015	804,254	806,015
	Other Expenses	112,278	107,924	121,265	121,265	121,265	121,265
	Total - General Fund	**887,056**	**884,733**	**925,519**	**927,280**	**925,519**	**927,280**
	Additional Funds Available						
	Private Contributions	0	211	0	0	0	0
	Private Contributions	7,239	0	0	0	0	0
	Total - Additional Funds Available	**7,239**	**211**	**0**	**0**	**0**	**0**
	Total - All Funds	**894,295**	**884,944**	**925,519**	**927,280**	**925,519**	**927,280**
	Regulation of Drugs, Cosmetics and Devices						
	Permanent Full-Time Positions GF	16	16	16	16	16	16
	General Fund						
	Personal Services	733,477	716,394	734,366	740,239	734,366	740,239
	Other Expenses	87,359	67,932	80,834	80,834	80,834	80,834
	Total - General Fund	**820,836**	**784,326**	**815,200**	**821,073**	**815,200**	**821,073**
	Federal Contributions						
	Federal Contributions	0	41,689	0	0	0	0
	Additional Funds Available						
	Private Contributions	28,499	0	0	0	0	0
	Total - Additional Funds Available	**28,499**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**849,335**	**826,015**	**815,200**	**821,073**	**815,200**	**821,073**

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Regulation of Weighing and Measuring Devices						
Permanent Full-Time Positions GF	24	24	24	24	24	24
General Fund						
Personal Services	968,240	962,850	992,557	993,658	992,557	993,658
Other Expenses	140,427	138,828	150,949	150,949	150,949	150,949
Total - General Fund	**1,108,667**	**1,101,678**	**1,143,506**	**1,144,607**	**1,143,506**	**1,144,607**
Federal Contributions						
Federal Contributions	0	16,803	0	0	0	0
Additional Funds Available						
Private Contributions	0	321,992	0	0	0	0
Private Contributions	99,978	0	370,468	0	370,468	0
Total - Additional Funds Available	**99,978**	**321,992**	**370,468**	**0**	**370,468**	**0**
Total - All Funds	**1,208,645**	**1,440,473**	**1,513,974**	**1,144,607**	**1,513,974**	**1,144,607**
Regulation of Trade Practices						
Permanent Full-Time Positions GF	25	28	25	25	25	25
General Fund						
Personal Services	941,758	965,070	985,471	988,036	985,471	988,036
Other Expenses	124,609	132,256	130,626	130,626	130,626	130,626
Total - General Fund	**1,066,367**	**1,097,326**	**1,116,097**	**1,118,662**	**1,116,097**	**1,118,662**
Additional Funds Available						
Private Contributions	0	35,673	0	0	0	0
Private Contributions	0	150,000	0	0	0	0
Private Contributions	96,443	0	0	0	0	0
Total - Additional Funds Available	**96,443**	**185,673**	**0**	**0**	**0**	**0**
Total - All Funds	**1,162,810**	**1,282,999**	**1,116,097**	**1,118,662**	**1,116,097**	**1,118,662**
Regulation of Examinations and Investigations of Professional and Occupational Trades						
Permanent Full-Time Positions GF	17	11	17	17	17	17
General Fund						
Personal Services	650,101	472,004	710,446	714,737	710,446	714,737
Other Expenses	180,652	62,958	185,787	185,787	185,787	185,787
Total - General Fund	**830,753**	**534,962**	**896,233**	**900,524**	**896,233**	**900,524**
Additional Funds Available						
Special Funds, Non-Appropriated	80,413	0	190,000	190,000	190,000	190,000
Private Contributions	0	5,000	0	0	0	0
Total - Additional Funds Available	**80,413**	**5,000**	**190,000**	**190,000**	**190,000**	**190,000**
Total - All Funds	**911,166**	**539,962**	**1,086,233**	**1,090,524**	**1,086,233**	**1,090,524**
Regulation of Real Estate						
Permanent Full-Time Positions GF	15	15	15	15	15	15
General Fund						
Personal Services	490,040	496,461	525,440	528,191	525,440	528,191
Other Expenses	85,950	85,572	85,572	85,572	85,572	85,572
Total - General Fund	**575,990**	**582,033**	**611,012**	**613,763**	**611,012**	**613,763**
Additional Funds Available						
Private Contributions	0	25,166	0	0	0	0
Total - Additional Funds Available	**0**	**25,166**	**0**	**0**	**0**	**0**
Total - All Funds	**575,990**	**607,199**	**611,012**	**613,763**	**611,012**	**613,763**
Regulation of Liquor						
Permanent Full-Time Positions GF/OF	0/0	0/0	36/10	36/10	37/10	37/10
General Fund						
Personal Services	0	0	1,263,583	1,275,735	1,263,583	1,275,735
Other Expenses	0	0	164,282	164,282	164,282	164,282
Total - General Fund	**0**	**0**	**1,427,865**	**1,440,017**	**1,427,865**	**1,440,017**
Federal Contributions						
State and Community Highway Safety	0	0	15,000	15,000	15,000	15,000
Additional Funds Available						
Private Contributions	0	0	711,000	740,000	711,000	740,000
Total - Additional Funds Available	**0**	**0**	**711,000**	**740,000**	**711,000**	**740,000**
Total - All Funds	**0**	**0**	**2,153,865**	**2,195,017**	**2,153,865**	**2,195,017**
Regul & Inspec of Agricultural Produc						
Permanent Full-Time Positions GF	0	0	32	32	0	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
General Fund						
Personal Services	0	0	1,260,800	1,279,000	0	0
Other Expenses	0	0	426,316	426,316	0	0
Grant Payments - Other Than Towns						
Tuberculosis and Brucellois Indemnity	0	0	1,000	1,000	0	0
Total - General Fund	**0**	**0**	**1,688,116**	**1,706,316**	**0**	**0**
Federal Contributions						
Job Links Program	0	0	11,760	11,760	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	365,200	365,200	0	0
Total - Additional Funds Available	**0**	**0**	**365,200**	**365,200**	**0**	**0**
Total - All Funds	**0**	**0**	**2,065,076**	**2,083,276**	**0**	**0**
Management Services						
Permanent Full-Time Positions GF	40	40	40	40	40	40
General Fund						
Personal Services	1,646,587	1,664,599	1,760,546	1,768,741	1,760,546	1,768,741
Other Expenses	163,912	173,258	173,258	173,258	173,258	173,258
Total - General Fund	**1,810,499**	**1,837,857**	**1,933,804**	**1,941,999**	**1,933,804**	**1,941,999**
Additional Funds Available						
Private Contributions	150	0	0	0	0	0
Total - Additional Funds Available	**150**	**0**	**0**	**0**	**0**	**0**
Total - All Funds	**1,810,649**	**1,837,857**	**1,933,804**	**1,941,999**	**1,933,804**	**1,941,999**
Less: Turnover - Personal Services - GF	0	0	-88,132	-88,132	-88,132	-88,132
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Tuberculosis and Brucellois Indemnity	0	0	1,000	1,000	0	0
Agency Grand Total	**7,412,890**	**7,419,449**	**12,132,648**	**11,848,069**	**10,067,572**	**9,764,793**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**156**	**7,232,899**	**156**	**7,232,899**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	120,340	0	128,677	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0
Equipment	0	209,883	0	406,174	0	0	0	0
Total - General Fund	**0**	**330,223**	**0**	**534,851**	**0**	**0**	**0**	**0**

Transfer Liquor Control Function - (B)
The Liquor Control Department enforces the regulations which govern the distribution of liquor in the state.
-(G) The Governor recommends transferring the liquor control function to the Department of Consumer Protection to effect economy. The transfer is expected to result in administrative savings of $337,000 in 1995-96 by eliminating seven General Fund positions. In addition, the Governor also recommends transferring 10 positions which are paid for from resources that are contributed by the Mashantucket Pequot Indian Tribe. The amount in private contributions that are anticipated in 1995-96 is $711,300.

In 1996, administrative savings of $337,000 are expected to

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
result from the consolidation. In addition, $740,000 is expected to come from the Mashantucket Pequot Indian Tribe. -(L) The liquor control function is transferred to the Department of Consumer Protection to effect economy. PA 95-195 provides the statutory authority for the consolidation. The transfer is expected to result in administrative savings of $337,000 in 1995-96 by eliminating six General Fund positions. In addition, the 10 positions which are paid for from resources that are contributed by the Mashantucket Pequot Indian Tribe are also transferred. The amount in private contributions that are anticipated in 1995-96 is $711,300. In accordance with the intent of the 1995 General Assembly, the Liquor Control Commission will remain as a separate and distinct division within DCP. It should be noted that originally it was anticipated that some of the hearing caseload of the Department of Liquor Control could be handled within the legal division in DCP. Therefore, the number of liquor control commissioners was reduced from three to two (one of which would be the commissioner of DCP). Later analysis, however, indicated that DCP would need additional staff resources to handle the increased workload. Thus, the number of liquor control commissioners was increased from two to three, however there was no corresponding increase in the resources of the agency.								
Personal Services	37	1,263,583	37	1,293,935	1	0	1	0
Other Expenses	0	164,282	0	164,282	0	0	0	0
Total - General Fund	**37**	**1,427,865**	**37**	**1,458,217**	**1**	**0**	**1**	**0**
Transfer Certain Functions Within the Department of Agriculture - (B) The Department of Agriculture is responsible for the regulation and inspection of animals, plants, marine life and soil agricultural resources. -(G) The Governor recommends transferring the regulation and inspection activities of the Department of Agriculture to the Department of Consumer Protection. The Governor does not expect any administrative savings to result from this consolidation. -(L) In accordance with the Governor's subsequent directive, the subcommittee proposes transferring the regulation and inspection function back to the Department of Agriculture. The transfer includes $11,760 in Federal funds and $365,200 in special funds, in each year of the biennium. It is anticipated that the administrative savings which the Governor anticipated to result from the total consolidation of the Department can be achieved within the agency.								
Personal Services	0	0	0	0	-32	-1,260,800	-32	-1,279,000
Other Expenses	0	0	0	0	0	-426,316	0	-426,316
Tuberculosis and Brucellois Indemnity	0	0	0	0	0	-1,000	0	-1,000
Total - General Fund	**0**	**0**	**0**	**0**	**-32**	**-1,688,116**	**-32**	**-1,706,316**
Special Funds, Non-Appropriated	0	-365,200	0	-365,200	0	-365,200	0	-365,200
Total - Special Funds, Non-Appropriated	**0**	**-365,200**	**0**	**-365,200**	**0**	**-365,200**	**0**	**-365,200**
Job Links Program	0	-11,760	0	-11,760	0	-11,760	0	-11,760
Total - Job Links Program	**0**	**-11,760**	**0**	**-11,760**	**0**	**-11,760**	**0**	**-11,760**
Purchase Equipment Through CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 40-9 and is financed through the sale of bonds the agency's 1995-96 and 1996-97 equipment needs through the CEPF. -(G) The Governor recommends removing $209,883 in funding for								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
equipment in 1995-96.								
- (L) Same as Governor								
Equipment	0	-209,883	0	-406,174	0	0	0	0
Total - General Fund	**0**	**-209,883**	**0**	**-406,174**	**0**	**0**	**0**	**0**
Budget Totals - GF	**193**	**8,781,104**	**193**	**8,819,793**	**-31**	**-1,688,116**	**-31**	**-1,706,316**
Budget Totals - AF	**0**	**-376,960**	**0**	**-376,960**	**0**	**-376,960**	**0**	**-376,960**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Emergency Inspections	39	50	100	100	100	100	100	100
Emergency Hours	120	100	700	700	700	700	700	700
Consumer Initiated Incidents/hours	770/1540	700/1400	550/1650	550/1650	550/1650	550/1650	550/1650	550/1650
Mandatory Inspections/hours*	128/256	128/256	350/1750	350/1750	350/1750	350/1750	350/1750	350/1750
Routine Inspections/hours (000)	12.6/18.9	11/16	12/27	12/27	12/27	12/27	12/27	12/27
Revenue from Licensure ($)	261,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Agent hrs involved-schedule inspections	2,951	3,500	3,000	3,000	3,000	3,000	3,000	3,000
Arrest and Search warrants obtained	12	10	10	10	10	10	10	10
Completed investigations referred for Administrative Action	36	50	50	50	50	50	50	50
Appearances to testify at court trials and hearings	43	50	50	50	50	50	50	50
Number of On-site Advisements	119	200	200	200	200	200	200	200
Educ presentation/Audience reached	48/1875	60/3000	60/3000	60/3000	60/3000	60/3000	60/3000	60/3000
Licenses and registrations issued	7,242	6,600	7,000	6,600	7,000	6,600	7,000	6,600
Revenue produced ($)	281,688	220,000	280,000	260,000	280,000	260,000	280,000	260,000
Agent hrs involved-emergency response	400	400	400	400	400	400	400	400
Standards Calibrated	4,389	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Weighing and Measuring Devices Tested	37,762	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Weighing & Measuring Devises (rej)	3,168	2,800	2,800	2,800	2,800	2,800	2,800	2,800
Gasoline Station Price Sign Enforce Pgm								
Number of Inspections	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Compliance to Inspections (%)	98	98	98	98	98	98	98	98
Inspector Hours	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Consumer Complaints Investigated								
Number/Staff hrs	344/2408	300/2100	300/2100	300/2100	300/2100	300/2100	300/2100	300/2100
Packages Weighed*	100,379	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Ordered Off-Sale**	5,040	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Motor Fuel Quality Regulation	887	850	850	850	850	850	850	850
Retail Gasoline License	1,965	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Inspection Hours	2,456	2,375	2,375	2,375	2,375	2,375	2,375	2,375
Administration Hours	2,950	2,850	2,850	2,850	2,850	2,850	2,850	2,850
Registration of Weighing & Measuring Devices***	32,194	28,350	28,350	28,350	28,350	28,350	28,350	28,350
Motor Fuel Samples Tested	714	700	700	700	700	700	700	700
Product safety complaints	130	125	125	125	125	125	125	125
Product units recalled	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Bedding/Upholstered furniture inspection	5	15	15	15	15	15	15	15
Advertising investigations	75	60	75	60	75	60	75	60
Trade practices investigations	165	200	165	200	165	200	165	200
Merchandising investigations	8	10	8	10	8	10	8	10
Itinerant Vendor Licenses	50	60	50	60	50	60	50	60
Managing Itinerant Vendor Licenses		75		75		75		75
Closing Out Sales Licenses	45	50	45	50	45	50	45	50
Health Clubs Licenses	180	225	180	225	180	225	180	225
Home Improvement Registrations	13,500	14,500	15,500	16,000	15,500	16,000	15,500	16,000
Home Improvement Investigations	440	500	500	500	500	500	500	500
No. of weeks before complaint advisement	6	2	6	2	6	2	6	2
Toll Free calls (inc. direct line calls)	140,000	100,000	140,000	100,000	140,000	100,000	140,000	100,000
Arbitration requests	300	200	300	200	300	200	300	200
Consumer ($)	14,000	10,000	14,000	10,000	14,000	10,000	14,000	10,000

Manufacturer ($)	60,000	50,000	60,000	50,000	60,000	50,000	60,000	50,000
Cases delayed beyond 60 days	20	10	20	10	20	10	20	10
Public charities registration	4,642	4,800	4,900	5,200	4,900	5,200	4,900	5,200
Charities inquiries and complaints	1,684	1,740	1,780	1,820	1,780	1,820	1,780	1,820
Charities enforcement activities	88	95	105	110	105	110	105	110
License Applications/Renewals*	1470/42328	1470/42000	1500/42000	1500/42000	1500/42000	1500/42000	1500/42000	1500/42000
Permits Issued	5,566	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Complaints/Routine Inspections	300/400	300/400	300/400	300/400	300/400	300/400	300/400	300/400
Violations (Economic, Health and Safety)	120	125	130	140	130	140	130	140
Informal/Formal Hearings	25/26	30/30	40/40	50/50	40/40	50/50	40/40	50/50
License Applications/Renewals	1145/20440	1150/20500	1150/20500	1150/20500	1150/20500	1150/20500	1150/20500	1150/20500
Written Complaints/Routine Inspections	125/289	125/289	125/289	125/289	125/289	125/289	125/289	125/289
Informal/Formal Hearings	100/16	100/16	100/16	100/16	100/16	100/16	100/16	100/16
Suspension/Revocation	4/5	5/5	5/5	5/5	5/5	5/5	5/5	5/5
Violations (Economic, Health and Safety)	125	125	125	125	125	125	125	125
License Applications/Renewals (000)	3/22	3/23	4/24	4/24	4/24	4/24	4/24	4/24
Complaints/Investigations/Inspections	175/70/10	180/72/15	190/75/15	225/80/15	190/75/15	225/80/15	190/75/15	225/80/15
Informal/Formal Hearings	10/8	20/10	25/15	30/16	25/15	30/16	25/15	30/16
Disciplinary Actions	17	19	20	22	20	22	20	22
School and Course Approvals	201/1200	205/1204	210/1209	215/1215	210/1209	215/1215	210/1209	215/1215
Registration Appl./Certificate (Renewals) of Registration	125/95	129/92	130/95	128/95	130/95	128/95	130/95	128/95
Revenue received ($M)/Funded staff	6.4/43	6.5/43	6.7/43	6.9/43	6.7/43	6.9/43	6.7/43	6.9/43
New permits issued	575	600	620	650	620	650	620	650
Applications received	834	850	900	950	900	950	900	950
Violations noted	2,246	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Total investigations and inspections	2,439	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Charges dismissed/hearings held	28/168	25/200	25/200	25/200	25/200	25/200	25/200	25/200
Active permits/funded agents	6914/16	7000/16	7000/16	7000/16	7000/16	7000/16	7000/16	7000/16
Outside training seminar/staff-hrs spent	8/28	10/50	10/50	10/50	10/50	10/50	10/50	10/50
Feed, Seed and Fertilizer Inspections	387	450	490	550	490	550	490	550
Food product registrations	4,592	5,000	5,100	5,200	5,100	5,200	5,100	5,200
Seed company registrations	72	79	85	95	85	95	85	95
Fertilizer element registrations	1,500	1,700	1,750	1,800	1,750	1,800	1,750	1,800
Farms and dairy plants inspected	2,119	2,300	2,400	2,500	2,400	2,500	2,400	2,500
Dairy reinspections and special inspections for enforcement actions	249	250	275	275	275	275	275	275
Livestock tested-infectious diseases	22,892	23,500	24,000	25,000	24,000	25,000	24,000	25,000
Poultry inspected-infectious diseases	124,304	148,000	160,000	170,000	160,000	170,000	160,000	170,000
Testing of milk from cows-detection of Mastitis	68,444	72,000	75,000	77,000	75,000	77,000	75,000	77,000
Summons/Infractions issued*	46	60	65	70	65	70	65	70
Inspections of licensed facilities and local dog pounds	719	850	900	925	900	925	900	925
Complaints investigated	1,761	1,800	1,825	1,850	1,825	1,850	1,825	1,850
Livestock damage claims	39	40	42	45	42	45	42	45
Investigation of positive rabies cases	781	800	750	700	750	700	750	700
Regulations Promulgated	3	5	5	5	5	5	5	5
Formal Administrative Complaints	337	350	350	350	350	350	350	350
Investigatory Subpoenas/Demands	111	100	100	100	100	100	100	100
Compliance Meetings	74	80	80	80	80	80	80	80
Declaratory Rulings Issued	7	10	10	10	10	10	10	10
Press Releases	75	80	80	80	80	80	80	80
Public Service Announcements	13	20	20	20	20	20	20	20
Speaking Engagements	20	20	20	20	20	20	20	20

*Decline in number of packages reweighed is a direct result of staff reductions.

**Decline in number reflects the strong presence of inspectors in the marketplace.

***Increase in number reflects the strong presence of inspectors in the marketplace.

*Biennial Renewal Period.

*New Measures

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $57,360 in Personal Services and $115,328 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted

at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] General Fund revenue in the amount of approximately $25.5 million is expected to be collected by the Department in 1995-96 and $21.8 in 1996-97. The anticipated revenue breaks down as follows:

Fee	1995-96 Estimated Revenue	1996-97 Estimated Revenue
Real estate broker's and salesman license fees	$5,580,800	5,671,600
Occupational licensing fees for plumbers, electricians, steamfitters, and tv repairman	4,339,400	774,400
Real estate agents, architects and landscape architects examination, and reexamination fees	221,600	226,300
Fees from professional engineers and land surveyors	1,600,000	1,600,000
Licensing fees for home improvement contractors and salesman	900,000	900,000
Drug licenses	712,400	696,000
Licenses for mobile home parks	124,000	124,800
Taxes on admission to boxing	40,000	42,000
Appraiser license and application fee	731,800	753,800
Fees from general contractors	500,000	500,000
Regulation of bedding and upholstered furniture	60,000	60,000
Regulation of Health Clubs	40,000	45,000
Dealers and repairers of weighing devices	30,100	31,500
Lemon law arbitration	44,000	46,000
Licensing gas stations	405,000	400,000
Weighing and measuring devices	900,000	900,000
Motor fuel quality certification	65,000	66,000
Architects	900,000	920,000
Food Licenses	262,000	264,000
Liquor Control Filing Fees	178,000	180,000
Liquor Permits	5,700,000	5,800,000
Registration of Brands in 1995-96	400,000	450,000
Miscellaneous	1,813,350	1,257,799

[3] "The Regulation of Consumer Product Safety and Administration of Lemon Law Arbitration" program was eliminated and its function transferred to two other agency programs: product safety components to the "Regulation of Weighing and Measuring" program and, lemon law components to the "Regulation of Trade Practices."

Department of Labor [1]
2610

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	147	148	148	148	148	148
	Others Equated to Full-Time	0	4	3	3	3	3
	Additional Funds Available						
	Permanent Full-Time	1,109	1,106	1,106	1,106	1,106	1,106
	Others Equated to Full-Time	54	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [2]	6,522,044	6,537,936	6,705,727	6,738,568	6,705,727	6,738,568
002	Other Expenses [2]	796,541	903,080	1,012,786	985,969	1,012,786	985,969
005	Equipment	85,559	70,568	10,204	5,277	10,204	5,277
02X	Other Current Expenses	10,524,793	15,730,584	4,380,725	2,375,300	6,930,050	7,064,670
6XX	Grant Payments - Other Than Towns	27,274	0	0	0	0	0
	Agency Total - General Fund	**17,956,211**	**23,242,168**	**12,109,442**	**10,105,114**	**14,658,767**	**14,794,484**
	Agency Total - Appropriated Funds	**17,956,211**	**23,242,168**	**12,109,442**	**10,105,114**	**14,658,767**	**14,794,484**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	377,474	376,510	377,474	376,510
	Bond Funds	111,888	0	0	0	0	0
	Employment Security Administration	116,151,814	127,004,641	116,625,865	112,366,953	116,625,865	112,366,953
	Private Contributions	101,975	0	1,934	0	1,934	0
	Agency Grand Total	**134,321,888**	**150,246,809**	**129,114,715**	**122,848,577**	**131,664,040**	**127,537,947**
	BUDGET BY PROGRAM						
	Job Service						
	Permanent Full-Time Positions /OF	/213	/213	/213	/213	/213	/213
	Additional Funds Available						
	Employment Security Administration Fund	14,664,386	14,217,763	13,928,468	13,483,040	13,928,468	13,483,040
	Total - Additional Funds Available	**14,664,386**	**14,217,763**	**13,928,468**	**13,483,040**	**13,928,468**	**13,483,040**
	Total - All Funds	**14,664,386**	**14,217,763**	**13,928,468**	**13,483,040**	**13,928,468**	**13,483,040**
	ESD - Unemployment Compensation Department						
	Permanent Full-Time Positions /OF	/713	/674	/674	/674	/674	/674
	Additional Funds Available						
	Employment Security Administration Fund	50,870,066	48,664,807	48,372,875	46,748,360	48,372,875	46,748,360
	Total - Additional Funds Available	**50,870,066**	**48,664,807**	**48,372,875**	**46,748,360**	**48,372,875**	**46,748,360**
	Total - All Funds	**50,870,066**	**48,664,807**	**48,372,875**	**46,748,360**	**48,372,875**	**46,748,360**
	State Job Training Partnership Act Administration						
	Permanent Full-Time Positions /OF	/27	/55	/55	/55	/55	/55
	General Fund						
032	Summer Youth Employment Grant Payments - Other Than Towns	0	944,013	750,000	0	773,250	800,314

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	JTPA Transportation	27,274	0	0	0	0	0
	Total - General Fund	**27,274**	**944,013**	**750,000**	**0**	**773,250**	**800,314**
	Additional Funds Available						
	Employment Security Administration Fund	38,970,632	52,695,419	43,619,548	41,371,844	43,619,548	41,371,844
	Total - Additional Funds Available	**38,970,632**	**52,695,419**	**43,619,548**	**41,371,844**	**43,619,548**	**41,371,844**
	Total - All Funds	**38,997,906**	**53,639,432**	**44,369,548**	**41,371,844**	**44,392,798**	**42,172,158**
	Office of Job Training & Skill Development						
	Permanent Full-Time Positions GF	27	27	27	27	27	27
	General Fund						
	Personal Services	1,026,688	1,102,711	1,073,446	1,083,163	1,073,446	1,083,163
	Other Expenses	213,166	270,695	253,960	224,420	253,960	224,420
	Equipment	27,295	0	3,765	645	3,765	645
021	Vocational and Manpower Training	1,975,300	1,925,300	1,925,300	1,925,300	1,925,300	1,925,300
027	Displaced Homemakers	524,000	524,000	186,675	0	393,000	419,365
	Total - General Fund	**3,766,449**	**3,822,706**	**3,443,146**	**3,233,528**	**3,649,471**	**3,652,893**
	Additional Funds Available						
	Private Contributions	101,975	0	1,934	0	1,934	0
	Total - Additional Funds Available	**101,975**	**0**	**1,934**	**0**	**1,934**	**0**
	Total - All Funds	**3,868,424**	**3,822,706**	**3,445,080**	**3,233,528**	**3,651,405**	**3,652,893**
	Connecticut Employment and Training Commission						
	Permanent Full-Time Positions GF	3	3	3	3	3	3
	General Fund						
	Personal Services	151,492	132,593	141,256	141,978	141,256	141,978
	Other Expenses	12,694	21,582	50,325	47,182	50,325	47,182
	Equipment	2,686	0	6,439	4,632	6,439	4,632
029	Regional Workforce Development Boards	450,000	450,000	450,000	450,000	450,000	450,000
	Total - General Fund	**616,872**	**604,175**	**648,020**	**643,792**	**648,020**	**643,792**
	Subsidized Transitional Employment Program (STEP)						
	General Fund						
030	Jobs Program [1]	4,117,759	7,277,403	0	0	0	0
031	Community Employment Incentive Program	2,940,132	4,059,868	1,068,750	0	3,388,500	3,469,691
	Total - General Fund	**7,057,891**	**11,337,271**	**1,068,750**	**0**	**3,388,500**	**3,469,691**
	Regulation of Wages						
	Permanent Full-Time Positions GF/OF	35/2	35/2	35/2	35/2	35/2	35/2
	General Fund						
	Personal Services	1,316,429	1,287,824	1,333,649	1,315,063	1,333,649	1,315,063
	Other Expenses	138,226	130,708	157,114	159,020	157,114	159,020
	Equipment	12,617	0	0	0	0	0
	Total - General Fund	**1,467,272**	**1,418,532**	**1,490,763**	**1,474,083**	**1,490,763**	**1,474,083**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	364,419	363,455	364,419	363,455
	Bond Funds	109,572	0	0	0	0	0
	Total - Additional Funds Available	**109,572**	**0**	**364,419**	**363,455**	**364,419**	**363,455**
	Total - All Funds	**1,576,844**	**1,418,532**	**1,855,182**	**1,837,538**	**1,855,182**	**1,837,538**
	Division of Occupational Safety and Health						
	Permanent Full-Time Positions GF	30	30	30	30	30	30
	General Fund						
	Personal Services	1,202,366	1,177,107	1,331,492	1,353,807	1,331,492	1,353,807
	Other Expenses	156,132	250,187	180,367	180,587	180,367	180,587
	Equipment	7,717	31,354	0	0	0	0
028	Occupational Health Clinics	517,602	550,000	0	0	0	0
	Total - General Fund	**1,883,817**	**2,008,648**	**1,511,859**	**1,534,394**	**1,511,859**	**1,534,394**
	Additional Funds Available						
	Bond Funds	2,316	0	0	0	0	0
	Total - Additional Funds Available	**2,316**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,886,133**	**2,008,648**	**1,511,859**	**1,534,394**	**1,511,859**	**1,534,394**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Regulation of Working Conditions						
	Permanent Full-Time Positions GF	5	5	5	5	5	5
	General Fund						
	Personal Services	203,716	211,983	210,469	206,997	210,469	206,997
	Other Expenses	20,322	17,840	21,549	21,809	21,549	21,809
	Equipment	1,787	0	0	0	0	0
	Total - General Fund	**225,825**	**229,823**	**232,018**	**228,806**	**232,018**	**228,806**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	13,055	13,055	13,055	13,055
	Total - Additional Funds Available	**0**	**0**	**13,055**	**13,055**	**13,055**	**13,055**
	Total - All Funds	**225,825**	**229,823**	**245,073**	**241,861**	**245,073**	**241,861**
	Board of Mediation and Arbitration						
	Permanent Full-Time Positions GF	15	15	15	15	15	15
	General Fund						
	Personal Services	1,002,782	987,556	1,032,539	1,082,962	1,032,539	1,082,962
	Other Expenses	68,207	51,918	83,837	84,437	83,837	84,437
	Equipment	122	21,597	0	0	0	0
	Total - General Fund	**1,071,111**	**1,061,071**	**1,116,376**	**1,167,399**	**1,116,376**	**1,167,399**
	Board of Labor Relations						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	735,851	768,419	817,623	793,269	817,623	793,269
	Other Expenses	70,072	67,793	98,692	99,596	98,692	99,596
	Equipment	63	17,617	0	0	0	0
	Total - General Fund	**805,986**	**853,829**	**916,315**	**892,865**	**916,315**	**892,865**
	Office of Research and Information						
	Permanent Full-Time Positions GF/OF	5/19	5/21	5/21	5/21	5/21	5/21
	General Fund						
	Personal Services	240,023	236,117	236,141	236,174	236,141	236,174
	Other Expenses	18,982	21,070	28,496	28,753	28,496	28,753
	Equipment	5,316	0	0	0	0	0
	Total - General Fund	**264,321**	**257,187**	**264,637**	**264,927**	**264,637**	**264,927**
	Additional Funds Available						
	Employment Security Administration Fund	1,243,674	1,348,966	1,209,476	1,133,975	1,209,476	1,133,975
	Total - Additional Funds Available	**1,243,674**	**1,348,966**	**1,209,476**	**1,133,975**	**1,209,476**	**1,133,975**
	Total - All Funds	**1,507,995**	**1,606,153**	**1,474,113**	**1,398,902**	**1,474,113**	**1,398,902**
	Management Services						
	Permanent Full-Time Positions GF/OF	14/135	15/141	15/141	15/141	15/141	15/141
	General Fund						
	Personal Services	642,697	633,626	627,863	629,460	627,863	629,460
	Other Expenses	98,740	71,287	138,446	140,165	138,446	140,165
	Equipment	27,956	0	0	0	0	0
	Total - General Fund	**769,393**	**704,913**	**766,309**	**769,625**	**766,309**	**769,625**
	Additional Funds Available						
	Employment Security Administration Fund	10,403,056	10,077,686	9,495,498	9,629,734	9,495,498	9,629,734
	Total - Additional Funds Available	**10,403,056**	**10,077,686**	**9,495,498**	**9,629,734**	**9,495,498**	**9,629,734**
	Total - All Funds	**11,172,449**	**10,782,599**	**10,261,807**	**10,399,359**	**10,261,807**	**10,399,359**
	Less: Turnover - Personal Services - GF	0	0	-98,751	-104,305	-98,751	-104,305
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	JTPA Transportation	27,274	0	0	0	0	0
	EQUIPMENT						
005	Equipment	85,559	70,568	10,204	5,277	10,204	5,277
	Agency Grand Total	**134,321,888**	**150,246,809**	**129,114,715**	**122,848,577**	**131,664,040**	**127,537,947**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**148**	**22,216,784**	**148**	**22,216,784**	**0**	**0**	**0**	**0**
Inflation and Other Program Changes - (B) -(G)								
Personal Services	0	167,791	0	200,632	0	0	0	0
Other Expenses	0	445,557	0	460,218	0	0	0	0
Equipment	0	32,966	0	23,102	0	0	0	0
Other Current Expenses	0	5,056,575	0	10,816,044	0	0	0	0
Total - General Fund	**0**	**5,702,889**	**0**	**11,499,996**	**0**	**0**	**0**	**0**
Reduce Other Expenses to Effect Economy - (B) -(G) Funding, in the amount of ($383,382), is recommended to be reduced for expenses during the fiscal year 1995-96 fiscal year. This includes relocation costs of ($351,790) and inflationary increases of ($31,592). During the 1996-97 fiscal year, an amount of (12,313) is reduced for relocation costs and ($29,165) is removed from inflationary increases. - (L) Same as Governor								
Other Expenses	0	-383,382	0	-424,860	0	0	0	0
Total - General Fund	**0**	**-383,382**	**0**	**-424,860**	**0**	**0**	**0**	**0**
Reduce Equipment Account - (B) -(G) Funding, in the amount of ($22,762), is recommended to be transferred to the Capital Equipment Purchase Fund for the fiscal year 1995-96. An amount of $17,825 will be transferred in fiscal year 1996-97. - (L) Same as Governor								
Equipment	0	-22,762	0	-17,825	0	0	0	0
Total - General Fund	**0**	**-22,762**	**0**	**-17,825**	**0**	**0**	**0**	**0**
Reduce Funding for Other Current Expense Items - (B) These Other Current Expense items include a number of job training programs. This reduction includes inflationary increases for these job training programs. -(G) Inflationary funding, in the amount of $456,575, for 1995-96 and $531,469 for 1996-97, is recommended to be reduced by the Governor to effect economy. A number of other changes are also recommended concerning job training programs. These programs include reductions in Vocational and Manpower Training and a reduction in inflationary increases for the Regional Workforce Development Boards. Funding for Displaced Homemaker and Community Employment Incentive Programs are being recommended for Human Services Block Grants within the Office of Policy and Management. Funding for Occupational Health Clinics is recommended to be transferred to the Workers' Compensation Commission. Funding for the Subsidized Transitional Employment Program is recommended to be removed as part of the restructuring of the General Assistance Program. State takeover of the General Assistance program is also no longer planned. The Summer Youth Employment program is recommended to be consolidated within the Safe Children Block Grant of the Office of Policy and Management. This will be accomplished completely during the 1996-97 fiscal year.								
Vocational and Manpower Training	0	-59,684	0	-129,158	0	0	0	0
Displaced Homemakers	0	-353,569	0	-559,153	0	0	0	0
Occupational Health Clinics	0	-567,050	0	-586,897	0	0	0	0
Regional Workforce Development Boards	0	-13,950	0	-30,188	0	0	0	0
Jobs Program	0	-7,504,584	0	-7,767,245	0	0	0	0
Community Employment Incentive	0	-2,024,250	0	-3,201,255	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Program								
Summer Youth Employment	0	-281,000	0	-1,067,085	0	0	0	0
State Administered General Assistance	0	-4,600,000	0	-9,828,000	0	0	0	0
Total - General Fund	**0**	**-15,404,087**	**0**	**-23,168,981**	**0**	**0**	**0**	**0**
Add Job Program Funding Back to the Department of Labor - (B)								
-(L) The Subsidized Transitional Employment Program remains eliminated from the Department of Labor's budget. Funding for the Community Employment Incentive Program which is restored at the Governor's recommended level plus 75% of the requested amount. Funding for the Displaced Homemakers and Summer Youth Employment is placed back into the department's budget at 75% of their requested amounts. There was no action taken on SB 923 which eliminated the subsidized Transitional Employment Program.								
Displaced Homemakers	0	206,325	0	419,365	0	206,325	0	419,365
Community Employment Incentive Program	0	2,319,750	0	3,469,691	0	2,319,750	0	3,469,691
Summer Youth Employment	0	23,250	0	800,314	0	23,250	0	800,314
Total - General Fund	**0**	**2,549,325**	**0**	**4,689,370**	**0**	**2,549,325**	**0**	**4,689,370**
Budget Totals - GF	**148**	**14,658,767**	**148**	**14,794,484**	**0**	**2,549,325**	**0**	**4,689,370**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Job openings received	56,978	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Job openings filled	18,247	18,000	18,000	18,000	18,000	18,000	18,000	18,000
All Individuals Securing Employment	14,280	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Individuals placed	8,774	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Obtained employment	5,506	5,500	5,500	5,500	5,500	5,500	5,500	5,500
UC Work Tests	31,556	31,500	31,500	31,500	31,500	31,500	31,500	31,500
Benefits paid to Claimants ($M)	519	487	467	499	467	499	467	499
Claimants	283,000	266,900	251,100	244,700	251,100	244,700	251,100	244,700
Average weeks collected	17.8	16.0	14.0	13.0	14.0	13.0	14.0	13.0
Average amount of check ($)	210.00	214.00	223.00	232.00	223.00	232.00	223.00	232.00
Taxes paid by employers Including Trust Fund Interest ($M)	410	497	513	522	513	522	513	522
Percent of employers delinquent (%)	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Balance in Unemployment Trust Fund ($M)	49	58	106	185	106	185	106	185
Outstanding Revenue Bond Loans ($M)	879	847	761	654	761	654	761	654
Total participants served	6,400	7,040	6,340	5,700	6,340	5,700	6,340	5,700
Total placed	2,400	1,540	1,390	1,250	1,390	1,250	1,390	1,250
Monitoring frequency of each Service Delivery Area (Time/Yr.)	2	2	2	2	2	2	2	2
Number of SDA's in compliance*	9	9			9	9	9	9
Customer satisfaction*		9			9	9	9	9
Employers using apprenticeship	4,100	3,700	4,200	4,300	4,200	4,300	4,200	4,300
Employers using customized job training	95	85	100	100	100	100	100	100
Individuals entering training	5,882	4,750	6,082	6,295	6,082	6,295	6,082	6,295
Individuals completing training	5,012	4,450	5,170	5,350	5,170	5,350	5,170	5,350
Individuals referred by Apprentice Info center entering unsubsidized jobs	800	900	900	1,000	900	1,000	900	1,000
Minorities entering training (%)	18.0	32.0	20.0	22.0	20.0	22.0	20.0	22.0
Females entering training (%)	42.0	42.0	44.0	46.0	44.0	46.0	44.0	46.0
Active apprentice enrollment as of 6/30	8,932	8,600	9,200	9,400	9,200	9,400	9,200	9,400
Annual Inventory of Employment and Training (E&T) Programs	1	1	1	1	1	1	1	1
Annual Plan for Coordination of all E & T Programs	1	1	1	1	1	1	1	1
Annual Report to the Governor	1	1	1	1	1	1	1	1
Special Studies of Job Training Issues	2	2	2	2	2	2	2	2

Governor's Two-Year Coordination and Special Services Plan	1	1	1	1	1	1	1	1
Forums for Assessing and Developing State E & T Policies	15	15	15	9	15	9	15	9
Subsidized Transitional Employment Program (STEP)								
Total Participants Served	6,627	6,640	6,800	6,800				
Placements - Total	2,422	2,350	2,450	2,450				
Unsubsidized	1,841	1,600	1,650	1,650				
Subsidized	581	750	800	800				
Job Retention Follow-up	2,018	2,020	2,050	2,050				
% of individuals gaining employment to the total assesed as "job ready" (%)*	37	35	36	36				
Average wage at placement ($)*	6.88	6.90	7.00	7.00				
Average amount of wages collected per agent/investigator(s) ($)	170,000	175,000	210,000	220,000	210,000	220,000	210,000	220,000
Employees paid wages	8,478	10,000	5,700	11,000	5,700	11,000	5,700	11,000
Complaints received	5,621	5,500	5,700	5,700	5,700	5,700	5,700	5,700
Minimum Wage/Overtime Section - Time between receipt of complaint and start of investigation (months)	12	10	8	6	8	6	8	6
Minimum Wage/Overtime Section - Employer citations for record keeping violations	3,000	3,000	2,400	3,100	2,400	3,100	2,400	3,100
Hearings held on disputed cases	220	200	240	210	240	210	240	210
Compliance inspections	226	250	250	250	250	250	250	250
Violations (Other than Serious)	673	700	700	700	700	700	700	700
Instances of Violations (Other than Serious)	1,208	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Violations (Serious)	467	500	500	500	500	500	500	500
Instances of Violations (Serious)	553	600	600	600	600	600	600	600
On-site consultations	550	600	600	600	600	600	600	600
Training and education programs	115	115	115	120	115	120	115	120
Firms surveyed for injury-illness data	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Complaints, requests and inquiries	30,000	30,000	30,000	31,500	30,000	31,500	30,000	31,500
Conditions of employment inspections	1,000	1,000	1,000	1,050	1,000	1,050	1,000	1,050
Private employment agencies	300	300	300	315	300	315	300	315
Complaint investigations	525	525	525	550	525	550	525	550
Recommendatins issued	250	250	250	262	250	262	250	262
Total cases filed	2,942	2,945	2,945	3,010	2,945	3,010	2,945	3,010
Mediation cases								
Grievances	549	525	525	535	525	535	525	535
Contracts	582	600	600	620	600	620	600	620
Grievance Arbitration cases	1,489	1,500	1,500	1,520	1,500	1,520	1,500	1,520
Disposed	1,352	1,350	1,350	1,390	1,350	1,390	1,350	1,390
Backlog	2,284	2,434	2,584	2,714	2,584	2,714	2,584	2,714
Fact Finding cases	232	0	0	0	0	0	0	0
Interest Arbitration cases	322	320	320	335	320	335	320	335
Filing fees collected ($)	65,650	59,600	59,600	60,800	59,600	60,800	59,600	60,800
Filing fees not collected ($)	8,800	15,400	15,400	15,200	15,400	15,200	15,400	15,200
Cases filed	878	900	900	900	900	900	900	900
Unfair labor and prohibited practice	776	800	800	800	800	800	800	
Petitions for representations	102	100	100	100	100	100	100	100
Percent of Cases settled without formal hearings (%)	90.0	90.0	90.5	91.0	90.5	91.0	90.5	91.0
Formal hearings	104	108	110	110	110	110	110	110
Decisions issued	48	50	50	50	50	50	50	50
Cases pending end of fiscal year	734	750	780	800	780	800	780	800
Employment and wage reports processed	62,400	64,800	66,000	67,200	66,000	67,200	66,000	67,200
Labor force estimates prepared	53,392	62,416	35,344	35,344	35,344	35,344	35,344	35,344
Labor market newsletters issued**	62	62	62	62	62	62	62	62
Occupational data schedules collected	3,400	2,800	3,000	5,250	3,000	5,250	3,000	5,250
Personnel and Staff Development								
Personnel transactions*	4,729	4,000	3,800	3,600	3,800	3,600	3,800	3,600
Individuals receiving formal in-house training	1,610	2,100	2,500	2,800	2,500	2,800	2,500	2,800
Individualized counseling sessions	730	600	600	600	600	600	600	600
Business Management								
Grants and Contracts	775	846	886	971	886	971	886	971
Cost Centers (Level-Accounting Detail)	188	188	189	189	189	189	189	189
Purchase Requests Processed/Backlog	2311/71	2400/50	2400/50	2400/50	2400/50	2400/50	2400/50	2400/50
Accounting Reports Prepared	1,924	1,937	1,947	1,964	1,947	1,964	1,947	1,964
Print Shop Impressions (M)	11.3	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Information Technologies (ADP)								
Application system changes serviced	324	375	353	390	353	390	353	390
Computer programs maintained	7,935	6,732	8,000	8,100	8,000	8,100	8,000	8,100
Online network availability (%)	97.0	97.0	98.0	98.0	98.0	98.0	98.0	98.0
Online transactions processed/day	357,429	393,169	432,486	475,735	432,486	475,735	432,486	475,735

Processor utilization-Standard Unit ofProcessing (SUPS)(B)	56,173.3	32,177.6	N/A	N/A	N/A	N/A	N/A	N/A

*New Measures

**A number of Labor Market Newsletters have been consolidated, eliminating some duplication and reducing postage costs. In addition the Office of Research and Information conducts an annual industry classification survey of approximately 35,000

*Increase in Actual transactions due to mass classification changes resulting from the agency reorganization.

---

[1] Funds, in the amount of $2,200,000 are being carried forward for contractual obligations for the STEP program into FY 1995-96.

[2] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $100,586 in Personal Services and $53,171 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Commission on Human Rights and Opportunities [1][2]
2901

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	96	105	105	105	105	105
	Others Equated to Full-Time	2	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [2]	3,695,628	3,967,870	4,224,973	4,222,202	4,224,973	4,222,202
002	Other Expenses [2]	562,277	605,000	649,298	649,796	649,298	649,796
005	Equipment	0	6,280	0	0	0	0
02X	Other Current Expenses	5,202	5,230	5,230	5,230	5,230	5,230
	Agency Total - General Fund [1]	**4,263,107**	**4,584,380**	**4,879,501**	**4,877,228**	**4,879,501**	**4,877,228**
	Agency Total - Appropriated Funds	**4,263,107**	**4,584,380**	**4,879,501**	**4,877,228**	**4,879,501**	**4,877,228**
	Additional Funds Available						
	Federal Contributions	132,701	0	17,500	17,500	17,500	17,500
	Agency Grand Total	**4,395,808**	**4,584,380**	**4,897,001**	**4,894,728**	**4,897,001**	**4,894,728**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance						
	Permanent Full-Time Positions GF	96	105	105	105	105	105
	General Fund						
	Personal Services	3,695,628	3,967,870	4,310,973	4,308,202	4,310,973	4,308,202
	Other Expenses	562,277	605,000	649,298	649,796	649,298	649,796
	Equipment	0	6,280	0	0	0	0
011	Martin Luther King, Jr. Commission	5,202	5,230	5,230	5,230	5,230	5,230
	Total - General Fund	**4,263,107**	**4,584,380**	**4,965,501**	**4,963,228**	**4,965,501**	**4,963,228**
	Federal Contributions						
	State/Local Fair Housing Assist	7,282	0	7,500	7,500	7,500	7,500
	Fair Housing Initiatives Program	115,695	0	0	0	0	0
	Employ Discrim-Title VII-1964	9,724	0	10,000	10,000	10,000	10,000
	Total - Federal Contributions	**132,701**	**0**	**17,500**	**17,500**	**17,500**	**17,500**
	Total - All Funds	**4,395,808**	**4,584,380**	**4,983,001**	**4,980,728**	**4,983,001**	**4,980,728**
	Less: Turnover - Personal Services - GF	0	0	-86,000	-86,000	-86,000	-86,000
	EQUIPMENT						
005	Equipment	0	6,280	0	0	0	0
	Agency Grand Total	**4,395,808**	**4,584,380**	**4,897,001**	**4,894,728**	**4,897,001**	**4,894,728**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**105**	**4,685,233**	**105**	**4,685,233**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	201,209	0	198,438	0	0	0	0
Other Expenses	0	21,915	0	42,761	0	0	0	0
Equipment	0	95,720	0	113,720	0	0	0	0
Other Current Expenses	0	170	0	370	0	0	0	0
Total - General Fund	**0**	**319,014**	**0**	**355,289**	**0**	**0**	**0**	**0**
Reduce Funding for the Other Expense Account - (B) -(G) Funding, in the amount of $22,576 for an inflationary increase in the fiscal year 1995-96 is removed along with $42,924 in fiscal year 1996-97. - (L) Same as Governor's								
Other Expenses	0	-22,576	0	-42,924	0	0	0	0
Total - General Fund	**0**	**-22,576**	**0**	**-42,924**	**0**	**0**	**0**	**0**
Transfer Funding for Equipment to the Capital Purchase Equipment Fund - (B) -(G) Funding, in the amount of $102,000 is transferred to the Capital Purchase Equipment Fund for fiscal year 1995-96 along with $120,000 for fiscal year 1996-97. - (L) Same as Governor's								
Equipment	0	-102,000	0	-120,000	0	0	0	0
Total - General Fund	**0**	**-102,000**	**0**	**-120,000**	**0**	**0**	**0**	**0**
Reduce Funding for the Other Current Expense Account - (B) -(G) Funding, in the amount of $170 is removed from the Martin Luther King Commission for an inflationary increase in fiscal year 1995-96 along with $370 removal in fiscal year 1996-97. - (L) Same as Governor's								
Martin Luther King, Jr. Commission	0	0	0	0	0	0	0	0
Other Current Expenses	0	-170	0	-370	0	0	0	0
Total - General Fund	**0**	**-170**	**0**	**-370**	**0**	**0**	**0**	**0**
Budget Totals - GF	**105**	**4,879,501**	**105**	**4,877,228**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Complaints Filed/Closed (000)	2.2/1.75	2.5/1.75	2.75/2.5	3.00/2.75	2.75/2.5	3.00/2.75	2.75/2.5	3.00/2.75
Monetary Awards ($M)	2.0	2.5	2.8	3.0	2.8	3.0	2.8	3.0
Agency Affirmative Action Plans	100	100	100	100	100	100	100	100
Contracts monitored	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
Fact-Finding Hearings	1	1	1	1	1	1	1	1
Legislative Initiatives	4	4	2	2	2	2	2	2
Public Information Activity: Publications, Speaking Engagements, Announcements, etc.	17,250	19,000	22,000	25,000	22,000	25,000	22,000	25,000

[1] It is estimated that the agency will generate approximately $25,025 in revenues for FY 1995-96 and $25,025 in 1996-97. This revenue includes HUD training funds, EEOC training funds and Freedom of Information revenue.

[2] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $63,375 in Personal Services and $34,088 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Office of Protection and Advocacy for Persons with Disabilities
2902

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	37	39	39	39	39	39
	Others Equated to Full-Time	2	2	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	11	13	13	13	13	13
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	1,540,622	1,605,419	1,683,556	1,686,746	1,683,556	1,686,746
002	Other Expenses [1]	335,552	340,000	331,812	331,812	331,812	331,812
	Agency Total - General Fund	**1,876,174**	**1,945,419**	**2,015,368**	**2,018,558**	**2,015,368**	**2,018,558**
	Agency Total - Appropriated Funds	**1,876,174**	**1,945,419**	**2,015,368**	**2,018,558**	**2,015,368**	**2,018,558**
	Additional Funds Available						
	Federal Contributions	902,611	977,605	950,543	950,543	950,543	950,543
	Agency Grand Total	**2,778,785**	**2,923,024**	**2,965,911**	**2,969,101**	**2,965,911**	**2,969,101**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped						
	Permanent Full-Time Positions GF/OF	37/11	39/13	39/13	39/13	39/13	39/13
	General Fund						
	Personal Services	1,540,622	1,605,419	1,728,556	1,731,746	1,728,556	1,731,746
	Other Expenses	335,552	340,000	331,812	331,812	331,812	331,812
	Total - General Fund	**1,876,174**	**1,945,419**	**2,060,368**	**2,063,558**	**2,060,368**	**2,063,558**
	Federal Contributions						
	Rehabilitation Services Client Assistance Project	0	103,452	0	0	0	0
	Supported Employment Demonstration	96,791	0	100,000	100,000	100,000	100,000
	Prg-Protect & Advoc-Indiv Rights	0	0	170,000	170,000	170,000	170,000
	Developmental Disabilities - Basic Support	0	258,610	0	0	0	0
	Development Disabil-Support/Advo	507,245	0	494,782	494,782	494,782	494,782
	Social Services Block Grant	298,575	185,761	185,761	185,761	185,761	185,761
	Federal Contributions	0	429,782	0	0	0	0
	Total - Federal Contributions	**902,611**	**977,605**	**950,543**	**950,543**	**950,543**	**950,543**
	Total - All Funds	**2,778,785**	**2,923,024**	**3,010,911**	**3,014,101**	**3,010,911**	**3,014,101**
	Less: Turnover - Personal Services - GF	0	0	-45,000	-45,000	-45,000	-45,000
	Agency Grand Total	**2,778,785**	**2,923,024**	**2,965,911**	**2,969,101**	**2,965,911**	**2,969,101**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**39**	**2,020,248**	**39**	**2,020,248**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	17,840	0	21,030	0	0	0	0
Other Expenses	0	11,279	0	23,185	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	**0**	**34,119**	**0**	**49,215**	**0**	**0**	**0**	**0**
Transfer to Federal Funds - (B) -(G) The Governor recommends allocating 25% ($23,120) of the cost of two legal positions to federal funds. The 25% cost allocation represents duties which are associated with developmental disabilities. -(G) The Governor recommends allocating 25% ($23,120) of the cost of two legal positions to federal funds. The 25% cost allocation prepresents duties which are associated with development disabilities. - (L) Same as Governor								
Personal Services	0	-23,120	0	-23,120	0	0	0	0
Total - General Fund	**0**	**-23,120**	**0**	**-23,120**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) The Governor recommends eliminating the inflationary increases in order to effect economy. - (L) Same as Governor								
Other Expenses	0	-10,879	0	-22,785	0	0	0	0
Total - General Fund	**0**	**-10,879**	**0**	**-22,785**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The Governor recommends funding the agency's 1995-96 and 1996-97 equipment needs through the CEPF. - (L) Same as Governor								
Equipment	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	**0**	**-5,000**	**0**	**-5,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**39**	**2,015,368**	**39**	**2,018,558**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
In Response to Consumer Satisfaction Surveys: Individuals who receive information & referral services responding favorably overall (%)*	*	*	80	80	80	80	80	80
Clients who receive advocacy and/or legal services who indicate they are living, working, or learning in more integrated settings (%)*	*	*	70	70	70	70	70	70
People with disabilities (or their families) who receive advocacy through organizations that receive training, technical assistance, and/or funding from agency*	600	600	600	600	600	600	600	600
Abuse/neglect allegations which warrant emergency protective services where such services are provided in timely manner (%)	*	80	80	80	80	80	80	80

Abuse/neglect allegations that warrant comprehensive investigations where such services are completed within 180 days of initial report (%)	*	75	75	75	75	75	75	75
Agency sponsored training events and discussion forums primarily designed for human services providers	*	10	10	10	10	10	10	10
Agency sponsored training events and discussion forums designed primarily for human services providers	*	10	10	10	10	10	10	10

*New measures; no data yet available

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-242, "An Act Concerning the Office of Child Advocate" - established a separate agency to represent children, in any state proceeding. The act placed the Office of Child Advocate (OCA) within the Office of Protection and Advocacy (OPA) for administrative purposes only. It is anticipated that assigning the OCA to the OPA will not have an immediate fiscal impact of the agency. However, as the administrative needs of the OCA grow, there may be a need for a future increase in the level of funding in this area within the OPA.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $17,420 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts. For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96.

Office of the Child Advocate
2903

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
OPERATING BUDGET						
Appropriated Funds						
General Fund						
Other Current Expenses	0	0	0	0	145,000	145,000
Agency Total - General Fund	**0**	**0**	**0**	**0**	**145,000**	**145,000**
Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**145,000**	**145,000**
Agency Grand Total	**0**	**0**	**0**	**0**	**145,000**	**145,000**
BUDGET BY PROGRAM						
Office of Child Advocate						
General Fund						
011 Operating Expenses	0	0	0	0	145,000	145,000
Total - General Fund	**0**	**0**	**0**	**0**	**145,000**	**145,000**
Agency Grand Total	**0**	**0**	**0**	**0**	**145,000**	**145,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Establish the Office of Child Advocate (OCA) - (B) PA 95-242 established the Office of Child Advocate to represent children, with parental consent, in any state proceeding. The act places the OCA within the Office of Protection and Advocacy for administrative purposes only. In addition, the act also authorizes the child advocate to appoint the necessary staff, however it limits the staff to one and a half positions or the equivalent in FYs 1995-96 and 1996-97. -(L) Funds are included within SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996; and June 30, 1997" to cover the initial costs of the OCA. The funds will be transferred to the OCA from the amount appropriated to the Department of Children and Families for Operating Expenses.								
Operating Expenses	0	145,000	0	145,000	0	105,000	0	105,000
Total - General Fund	**0**	**145,000**	**0**	**145,000**	**0**	**145,000**	**0**	**145,000**
Budget Totals - GF	**0**	**145,000**	**0**	**145,000**	**0**	**145,000**	**0**	**145,000**

Workers' Compensation Commission
2904

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Worker's Compensation Fund						
	Permanent Full-Time	158	162	162	162	162	162
	Others Equated to Full-Time	25	29	29	29	29	29
	OPERATING BUDGET						
	Appropriated Funds						
	Worker's Compensation Fund						
001	Personal Services	6,069,832	6,457,309	7,007,633	7,028,100	7,272,773	7,665,662
002	Other Expenses	1,636,226	1,819,777	2,769,676	2,837,654	2,769,676	2,837,654
005	Equipment	134,503	153,642	213,021	216,562	213,021	216,562
02X	Other Current Expenses	10,591,572	11,337,447	10,649,488	10,649,488	10,750,241	10,891,762
	Agency Total - Worker's Compensation Fund	**18,432,133**	**19,768,175**	**20,639,818**	**20,731,804**	**21,005,711**	**21,611,640**
	Agency Total - Appropriated Funds	**18,432,133**	**19,768,175**	**20,639,818**	**20,731,804**	**21,005,711**	**21,611,640**
	Additional Funds Available						
	Private Contributions	34,368	0	73,531	52,818	73,531	52,818
	Agency Grand Total	**18,466,501**	**19,768,175**	**20,713,349**	**20,784,622**	**21,079,242**	**21,664,458**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission						
	Permanent Full-Time Positions WF	158	162	162	162	162	162
	Worker's Compensation Fund						
	Personal Services	6,069,832	6,457,309	7,097,633	7,118,100	7,362,773	7,755,662
	Other Expenses	1,636,226	1,819,777	2,769,676	2,837,654	2,769,676	2,837,654
	Equipment	134,503	153,642	213,021	216,562	213,021	216,562
011	Criminal Justice Fraud Unit	290,949	360,000	405,000	405,000	405,000	405,000
012	Rehabilitative Services	5,239,449	4,668,211	6,380,915	6,380,915	6,380,915	6,380,915
014	MIS Development	2,041,775	3,130,038	0	0	0	0
040	Fringe Benefits	2,423,466	2,559,458	2,724,189	2,724,189	2,824,942	2,966,463
045	Indirect Overhead	595,933	619,740	1,139,384	1,139,384	1,139,384	1,139,384
	Total - Worker's Compensation Fund	**18,432,133**	**19,768,175**	**20,729,818**	**20,821,804**	**21,095,711**	**21,701,640**
	Additional Funds Available						
	Private Contributions	34,368	0	73,531	52,818	73,531	52,818
	Total - Additional Funds Available	**34,368**	**0**	**73,531**	**52,818**	**73,531**	**52,818**
	Total - All Funds	**18,466,501**	**19,768,175**	**20,803,349**	**20,874,622**	**21,169,242**	**21,754,458**
	Less: Turnover - Personal Services - WF	0	0	-90,000	-90,000	-90,000	-90,000
	EQUIPMENT						
005	Equipment	134,503	153,642	213,021	216,562	213,021	216,562
	Agency Grand Total	**18,466,501**	**19,768,175**	**20,713,349**	**20,784,622**	**21,079,242**	**21,664,458**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - WF	**162**	**29,189,764**	**162**	**29,189,764**	**0**	**0**	**0**	**0**
Inflation and Other Non-Program Changes - (B)								
-(G)								
Personal Services	0	197,161	0	217,628	0	0	0	0
Other Expenses	0	692,101	0	809,351	0	0	0	0
Equipment	0	59,379	0	62,920	0	0	0	0
Other Current Expenses	0	-9,154,020	0	-8,849,352	0	0	0	0
Total - Worker's Compensation Fund	**0**	**-8,205,379**	**0**	**-7,759,453**	**0**	**0**	**0**	**0**
Reduce Funding for Inflationary Increases in Other Expenses to Effect Economy - (B)								
-(G) Funding for inflationary increases in the amount of $53,774 and $49,272 is reduced to effect economy.								
- (L) Same as Governor								
Other Expenses	0	-53,774	0	-103,046	0	0	0	0
Total - Worker's Compensation Fund	**0**	**-53,774**	**0**	**-103,046**	**0**	**0**	**0**	**0**
Reduce Funding for Inflationary Increases in Other Current Expenses to Effect Economy - (B)								
-(G) Funding, in the amounts of $290,793 for fiscal year 1995-96 and $304,668 for fiscal year 1996-97 are reduced to remove inflationary increases.								
- (L) Same as Governor								
Rehabilitative Services	0	-290,793	0	-595,461	0	0	0	0
Total - Worker's Compensation Fund	**0**	**-290,793**	**0**	**-595,461**	**0**	**0**	**0**	**0**
Transfer of Occupational Health Clinics to Workers' Compensation Commission - (B)								
-(G) The Occupational Health Clinic responsibility is recommended to be transferred from the Department of Labor to the Workers' Compensation Commission. Funding, in the amount of $567,050 for the program, would be absorbed in the Workers' Compensation recommended budget.								
-(L) The responsibility of the Occupational Health Clinics is kept within the Department of Labor with funding in the amount of no more than $567,050 being transferred to the Department of Labor from the Workers Compensation Commission in FY 1995-96 and $586,897 in FY 1996-97. These funds should come from the Workers Rehabilitation Account.								
Add Funding to the Agency's Budget for Salary Increases - (B)								
-(L) Funding in the amount of $365,843 is added to the agency's budget in FY 1995-96 for salary increases and associated fringe benefits. An amount of $879,836 is added in 1996-97. SB 1181 added funding for salary increases and fringe benefits that was not previously included in these accounts.								
Personal Services	0	265,140	0	637,562	0	265,140	0	637,562
Fringe Benefits	0	100,753	0	242,274	0	100,753	0	242,274
Total - Worker's Compensation Fund	**0**	**365,893**	**0**	**879,836**	**0**	**365,893**	**0**	**879,836**
Budget Totals - WF	**162**	**21,005,711**	**162**	**21,611,640**	**0**	**365,893**	**0**	**879,836**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Injuries reported	51,591	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Hearings held	55,733	60,000	65,000	65,000	65,000	65,000	65,000	65,000
Awards and dismissals	1,967	2,000	2,100	2,100	2,100	2,100	2,100	2,100
Appeals to Compensation Review Div	323	335	335	335	335	335	335	335
Rehabilitation services provided	4,600	5,500	5,500	5,500	4,600	4,600	4,600	4,600
Workers attending safety training	2,257	2,300	2,530	2,780	2,530	2,780	2,530	2,780
Educational publications distribute	217,804	218,000	239,000	262,000	239,000	262,000	239,000	262,000
Educational/Training Videos	3,292	3,300	3,600	3,900	3,600	3,900	3,600	3,900

Department of Agriculture
3002

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	60	61	0	0	59	59
	Others Equated to Full-Time	2	2	0	0	2	2
	Regional Market Operation						
	Permanent Full-Time - RF	11	11	0	0	11	11
	Others Equated to Full-Time - RF	1	1	0	0	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,355,334	2,488,476	0	0	2,416,803	2,435,141
002	Other Expenses [1]	655,094	527,915	0	0	598,837	599,075
005	Equipment	29,025	20,000	0	0	0	0
6XX	Grant Payments - Other Than Towns	115,876	126,642	0	0	142,800	142,800
	Agency Total - General Fund [2]	**3,155,329**	**3,163,033**	**0**	**0**	**3,158,440**	**3,177,016**
	Regional Market Operation Fund						
001	Personal Services	403,358	400,708	0	0	432,740	473,695
002	Other Expenses	253,581	279,527	0	0	302,608	306,553
005	Equipment	989	1,400	0	0	1,443	2,500
	Agency Total - Regional Market Operation Fund [3]	**657,928**	**681,635**	**0**	**0**	**736,791**	**782,748**
	Agency Total - Appropriated Funds	**3,813,257**	**3,844,668**	**0**	**0**	**3,895,231**	**3,959,764**
	Additional Funds Available						
	Special Funds, Non-Appropriated	258,926	365,200	0	0	365,200	365,200
	Private Contributions	35,238	0	0	0	0	0
	Federal Contributions	364,886	284,945	0	0	305,016	305,016
	Agency Grand Total	**4,472,307**	**4,494,813**	**0**	**0**	**4,565,447**	**4,629,980**
	BUDGET BY PROGRAM						
	Administrative Services						
	Permanent Full-Time Positions GF	12	12	0	0	11	11
	General Fund						
	Personal Services	614,364	598,723	0	0	510,984	512,258
	Other Expenses	54,022	54,023	0	0	76,023	76,023
	Equipment	18,765	0	0	0	0	0
	Total - General Fund	**687,151**	**652,746**	**0**	**0**	**587,007**	**588,281**
	Regulation and Inspection						
	Permanent Full-Time Positions GF	29	29	0	0	28	28
	General Fund						
	Personal Services	1,106,578	1,126,970	0	0	1,073,760	1,090,855
	Other Expenses	413,854	321,108	0	0	376,893	376,893
	Grant Payments - Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
	Total - General Fund	**1,520,432**	**1,449,078**	**0**	**0**	**1,451,653**	**1,468,748**
	Federal Contributions						
	Inspection Grading & Standardize	8,510	11,760	0	0	11,760	11,760

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Additional Funds Available						
Special Funds, Non-Appropriated	258,926	365,200	0	0	365,200	365,200
Private Contributions	9,158	0	0	0	0	0
Total - Additional Funds Available	**268,084**	**365,200**	**0**	**0**	**365,200**	**365,200**
Total - All Funds	**1,797,026**	**1,826,038**	**0**	**0**	**1,828,613**	**1,845,708**
Land and Agricultural Resources						
Permanent Full-Time Positions GF	12	13	0	0	13	13
General Fund						
Personal Services	399,398	471,161	0	0	623,940	625,355
Other Expenses	127,679	76,808	0	0	83,945	84,183
Equipment	8,083	20,000	0	0	0	0
Total - General Fund	**535,160**	**567,969**	**0**	**0**	**707,885**	**709,538**
Federal Contributions						
Highway Planning and Construction	20,000	0	0	0	0	0
Additional Funds Available						
Private Contributions	5,000	0	0	0	0	0
Total - Additional Funds Available	**5,000**	**0**	**0**	**0**	**0**	**0**
Total - All Funds	**560,160**	**567,969**	**0**	**0**	**707,885**	**709,538**
Technology and Marketing Development						
Permanent Full-Time Positions GF	7	7	0	0	7	7
General Fund						
Personal Services	234,994	291,622	0	0	220,281	218,835
Other Expenses	59,539	75,976	0	0	61,976	61,976
Equipment	2,177	0	0	0	0	0
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	36,031	52,248	0	0	29,114	29,114
Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
Exhibits and Demonstrations	600	600	0	0	600	600
Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
WIC Coupon Program for Fresh Produce	63,045	56,594	0	0	95,886	95,886
Total - General Fund	**412,586**	**493,240**	**0**	**0**	**424,057**	**422,611**
Federal Contributions						
Fed-St Marketing Improv Prog	91,250	7,500	0	0	0	0
Special Supplement Food Pgm-WIC	245,126	265,685	0	0	293,256	293,256
Total - Federal Contributions	**336,376**	**273,185**	**0**	**0**	**293,256**	**293,256**
Additional Funds Available						
Private Contributions	21,080	0	0	0	0	0
Total - Additional Funds Available	**21,080**	**0**	**0**	**0**	**0**	**0**
Total - All Funds	**770,042**	**766,425**	**0**	**0**	**717,313**	**715,867**
Operation of Regional Market [2]						
Permanent Full-Time Positions /RF	/11	/11	/0	/0	/11	/11
Regional Market Operation						
Personal Services	403,358	400,708	0	0	435,527	476,482
Other Expenses	253,581	279,527	0	0	302,608	306,553
Equipment	989	1,400	0	0	1,443	2,500
Total - Regional Market Operation Fund	**657,928**	**681,635**	**0**	**0**	**739,578**	**785,535**
Less: Turnover - Personal Services - GF	0	0	0	0	-12,162	-12,162
Less: Turnover - Personal Services - RF	0	0	0	0	-2,787	-2,787
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 WIC Program for Fresh Produce for Seniors	36,031	52,248	0	0	29,114	29,114
603 Collection of Agricultural Statistics	1,200	1,200	0	0	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
606 Exhibits and Demonstrations	600	600	0	0	600	600
608 Connecticut Grown Product Promotion	15,000	15,000	0	0	15,000	15,000
609 WIC Coupon Program for Fresh Produce	63,045	56,594	0	0	95,886	95,886

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	EQUIPMENT						
005	Equipment	29,025	20,000	0	0	0	0
005	Equipment	989	1,400	0	0	1,443	2,500
	Agency Grand Total	**4,472,307**	**4,494,813**	**0**	**0**	**4,565,447**	**4,629,980**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**61**	**3,206,976**	**61**	**3,206,976**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - RF	**11**	**681,635**	**11**	**681,635**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	41,327	0	59,665	0	0	0	0
Other Expenses	0	60,069	0	80,137	0	0	0	0
Equipment	0	-9,500	0	-9,500	0	0	0	0
Grant Payments - Other Than Towns	0	4,396	0	9,512	0	0	0	0
Total - General Fund	**0**	**96,292**	**0**	**139,814**	**0**	**0**	**0**	**0**
Personal Services	0	6,295	0	10,936	0	0	0	0
Other Expenses	0	27,590	0	34,030	0	0	0	0
Equipment	0	43	0	1,100	0	0	0	0
Total - Regional Market Operation Fund	**0**	**33,928**	**0**	**46,066**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Funds provided for inflation increases are eliminated. - (L) Same as Governor								
Other Expenses	0	-16,932	0	-36,762	0	0	0	0
WIC Program for Fresh Produce for Seniors	0	-903	0	-1,953	0	0	0	0
Collection of Agricultural Statistics	0	-37	0	-80	0	0	0	0
Exhibits and Demonstrations	0	-19	0	-40	0	0	0	0
Connecticut Grown Product Promotion	0	-465	0	-1,006	0	0	0	0
WIC Coupon Program for Fresh Produce	0	-2,972	0	-6,433	0	0	0	0
Total - General Fund	**0**	**-21,328**	**0**	**-46,274**	**0**	**0**	**0**	**0**
Other Expenses	0	-4,509	0	-7,004	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-4,509**	**0**	**-7,004**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be financed through the CEPF in FY 1996 and FY 1997. - (L) Same as Governor								
Equipment	0	-10,500	0	-10,500	0	0	0	0
Total - General Fund	**0**	**-10,500**	**0**	**-10,500**	**0**	**0**	**0**	**0**
Eliminate Overtime for Out-of-State Dairy Inspections - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funds are eliminated for overtime costs for out-of-state dairy inspections in FY 96 and FY 97. - (L) Same as Governor								
Personal Services	0	-9,000	0	-9,000	0	0	0	0
Total - General Fund	**0**	**-9,000**	**0**	**-9,000**	**0**	**0**	**0**	**0**
Restructure Department of Agriculture - (B) The Department of Agriculture is responsible for the protection and preservation of the state's animal, plant, marine and soil agricultural resources and promotes agricultural development. -(G) It is recommended that the Department of Agriculture be eliminated and its promotion and marketing functions (8 employees) including the Regional Market be transferred to the new Department of Business and Community Development, aquaculture and farmland preservation functions (18 employees) be transferred to the Department of Environmental Protection and the Department's regulation and inspection functions (32 employees) to the Department of Consumer Protection. The restructuring will allow for the elimination of 3 employees for an administrative savings of $105,235. -(L) Funds are restored to the Department of Agriculture. Two full-time positions, a Deputy Commissioner and a Dairy Inspector, and a part-time clerk are eliminated to effect economy. Both the Deputy and the part-time clerk positions are currently vacant and an inspector is expected to retire by the end of FY 1995. This reduction in staff will save $104,000.								
Personal Services	-2	-104,000	-2	-104,000	59	2,428,965	59	2,447,303
Other Expenses	0	0	0	0	0	598,837	0	599,075
Equipment	0	0	0	0	0	0	0	0
Less: Turnover - Personal Services	0	0	0	0	0	-12,162	0	-12,162
WIC Program for Fresh Produce for Seniors	0	0	0	0	0	29,114	0	29,114
Collection of Agricultural Statistics	0	0	0	0	0	1,200	0	1,200
Tuberculosis and Brucellosis Indemnity	0	0	0	0	0	1,000	0	1,000
Exhibits and Demonstrations	0	0	0	0	0	600	0	600
Connecticut Grown Product Promotion	0	0	0	0	0	15,000	0	15,000
WIC Coupon Program for Fresh Produce	0	0	0	0	0	95,886	0	95,886
Total - General Fund	**-2**	**-104,000**	**-2**	**-104,000**	**59**	**3,158,440**	**59**	**3,177,016**
Personal Services	0	0	0	0	11	409,790	11	414,431
Other Expenses	0	0	0	0	0	302,608	0	306,553
Equipment	0	0	0	0	0	1,443	0	2,500
Less: Turnover - Personal Services	0	0	0	0	0	-2,787	0	-2,787
Total - Regional Market Operation Fund	**0**	**0**	**0**	**0**	**11**	**711,054**	**11**	**720,697**
Additional Funds - (B)								
Special Funds, Non-Appropriated	0	365,200	0	365,200	0	365,200	0	365,200
Total - Special Funds, Non-Appropriated	**0**	**365,200**	**0**	**365,200**	**0**	**365,200**	**0**	**365,200**
Inspection Grading & Standardize	0	11,760	0	11,760	0	11,760	0	11,760
Total - Inspection Grading & Standardize	**0**	**11,760**	**0**	**11,760**	**0**	**11,760**	**0**	**11,760**
Special Supplement Food Pgm-WIC	0	293,256	0	293,256	0	293,256	0	293,256
Total - Special Supplement Food Pgm-WIC	**0**	**293,256**	**0**	**293,256**	**0**	**293,256**	**0**	**293,256**
Salary Increases - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) Funds are provided for salary increases for the Regional Marketing Authority.								
Personal Services	0	25,737	0	62,051	0	25,737	0	62,051
Total - Regional Market Operation Fund	**0**	**25,737**	**0**	**62,051**	**0**	**25,737**	**0**	**62,051**
Budget Totals - GF	**59**	**3,158,440**	**59**	**3,177,016**	**59**	**3,158,440**	**59**	**3,177,016**
Budget Totals - RF	**11**	**736,791**	**11**	**782,748**	**11**	**736,791**	**11**	**782,748**
Budget Totals - AF	**0**	**670,216**	**0**	**670,216**	**0**	**670,216**	**0**	**670,216**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Number of licenses processed*	50,050	50,500	50,500	50,500			50,500	50,500
Average time (days) to process*	3.0	3.0	2.5	2.5			2.5	2.5
Feed, Seed and Fertilizer Inspections	387	450	490	550			490	550
Food product registrations	4,592	5,000	5,100	5,200			5,100	5,200
Seed company registrations	72	79	85	95			85	95
Fertilizer element registrations	1,500	1,700	1,750	1,800			1,750	1,800
Farms and dairy plants inspected	2,119	2,300	2,400	2,500			2,400	2,500
Dairy reinspections and special inspections for enforcement actions	249	250	275	275			275	275
Livestock tested-infectious diseases	22,892	23,500	24,000	25,000			24,000	25,000
Poultry inspected-infectious diseases	124,304	148,000	160,000	170,000			160,000	170,000
Testing of milk from cows-detection of Mastitis	68,444	72,000	75,000	77,000			75,000	77,000
Summons/Infractions issued	46	60	65	70			65	70
Inspections of licensed facilities and local dog pounds	719	850	900	925			900	925
Complaints investigated	1,761	1,800	1,825	1,850			1,825	1,850
Livestock damage claims	39	40	42	45			42	45
Investigation of positive rabies cases	781	800	750	700			750	700
Acres of new leases granted for cultivation of shellfish	209	287	306	332			306	332
Licenses issued	264	277	291	321			291	321
Shellfish Laboratory (samples)	6,489	6,813	7,154	7,888			7,154	7,888
Acres of Habitat restored*	300	315	331	365			331	365
Acres of farmland preserved*	24,300	28,300	26,300	27,300			26,300	27,300
Farms/Acres under application*	15,766	18,766	21,766	21,766			21,766	21,766
Clients served under the Farmers' Market Nutrition Program (FMNP)*	54,790	59,000	61,000	63,000			61,000	63,000
Number of farmers' markets in FMNP*	40	42	43	45			43	45
Farmers participating in FMNP*	155	160	163	170			163	170
Percentage of space leased at Regional Market (%)*	100	100	100	100			100	100
Income from leases/rents at Regional Market ($)*	809,285	841,372	868,366	900,880			868,366	900,880
Agri-businesses assisted*	7,680	7,880	8,080	8,480			8,080	8,480

*New Measures

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Oyster Cultch restoration: Total project funds authorized to date are $6,300,000: Sec. 2(g)(1) and Sec. 22(g), SA 95-20	$5,300,000	$500,000	$500,000
Continuing Statutory Program			
Purchase of development rights to preserve agricultural lands: Total authorizations to date are $82,250,000: Sec. 10, PA 95-272	76,250,000	3,000,000	3,000,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $36,252 in Personal Services and $31,439 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] General Fund revenues in the amount of $1,234,524 are anticipated to be collected in FY 1995-96 and FY 1996-97 for various license, fees and tests.

[3] The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. This Fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. An outline of these revenues is shown under the program measures.

Department of Environmental Protection
3100

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	466	466	565	565	535	535
	Others Equated to Full-Time	38	38	42	42	42	42
	Additional Funds Available						
	Permanent Full-Time	626	626	576	591	588	603
	Others Equated to Full-Time	13	13	13	13	13	13
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	23,643,437	23,702,970	24,422,518	24,533,924	23,709,018	23,819,024
002	Other Expenses [1]	3,104,128	2,874,796	3,210,830	3,218,521	3,104,885	3,112,338
005	Equipment	445,578	0	0	0	0	0
02X	Other Current Expenses	443,869	1,339,346	6,165,686	6,220,226	8,081,186	8,235,726
6XX	Grant Payments - Other Than Towns	506,042	434,800	434,800	434,800	434,800	434,800
	Agency Total - General Fund [2]	**28,143,054**	**28,351,912**	**34,233,834**	**34,407,471**	**35,329,889**	**35,601,888**
	Agency Total - Appropriated Funds	**28,143,054**	**28,351,912**	**34,233,834**	**34,407,471**	**35,329,889**	**35,601,888**
	Additional Funds Available						
	Special Funds, Non-Appropriated [3]	29,100,789	41,734,734	19,680,750	24,202,912	36,447,000	40,990,000
	Private Contributions [4]	3,421,912	5,164,000	5,382,000	5,887,000	5,382,000	5,887,000
	Federal Contributions	19,007,258	18,692,900	19,231,800	18,666,800	19,231,800	18,666,800
	Agency Grand Total	**79,673,013**	**93,943,546**	**78,528,384**	**83,164,183**	**96,390,689**	**101,145,688**
	BUDGET BY PROGRAM						
	Office of the Commissioner						
	Permanent Full-Time Positions GF/OF	28/38	28/38	28/38	28/38	28/38	28/38
	General Fund						
	Personal Services	1,524,888	1,532,771	1,597,585	1,602,908	1,597,585	1,602,908
	Other Expenses	100,949	96,000	96,000	96,000	96,000	96,000
	Equipment	1,677	0	0	0	0	0
041	Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	**1,628,514**	**1,629,771**	**1,694,585**	**1,699,908**	**1,694,585**	**1,699,908**
	Federal Contributions						
	Highway Planning and Construction	98,015	100,000	100,000	100,000	100,000	100,000
	Wetlands Protection - State Dev	1,189,604	1,142,000	1,144,000	1,144,000	1,144,000	1,144,000
	Total - Federal Contributions	**1,287,619**	**1,242,000**	**1,244,000**	**1,244,000**	**1,244,000**	**1,244,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,415,298	3,491,381	1,281,533	1,284,981	1,281,533	1,284,981
	Private Contributions	34,803	20,000	20,000	20,000	20,000	20,000
	Total - Additional Funds Available	**2,450,101**	**3,511,381**	**1,301,533**	**1,304,981**	**1,301,533**	**1,304,981**
	Total - All Funds	**5,366,234**	**6,383,152**	**4,240,118**	**4,248,889**	**4,240,118**	**4,248,889**
	Bureau of Administration						
	Permanent Full-Time Positions GF/OF	60/12	60/12	60/12	60/12	60/12	60/12
	General Fund						
	Personal Services	2,901,164	2,918,982	2,928,853	2,940,816	2,928,853	2,940,816
	Other Expenses	713,471	742,429	833,621	834,793	833,621	834,793
	Equipment	47,400	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - General Fund	**3,662,035**	**3,661,411**	**3,762,474**	**3,775,609**	**3,762,474**	**3,775,609**
	Additional Funds Available						
	Special Funds, Non-Appropriated	371,300	374,471	378,720	381,811	378,720	381,811
	Private Contributions	25,505	25,000	25,000	25,000	25,000	25,000
	Total - Additional Funds Available	**396,805**	**399,471**	**403,720**	**406,811**	**403,720**	**406,811**
	Total - All Funds	**4,058,840**	**4,060,882**	**4,166,194**	**4,182,420**	**4,166,194**	**4,182,420**
	Bureau of Environmental Services						
	Permanent Full-Time Positions GF/OF	25/8	25/8	25/8	25/8	25/8	25/8
	General Fund						
	Personal Services	1,271,547	1,265,467	1,283,686	1,287,608	1,283,686	1,287,608
	Other Expenses	99,825	75,000	75,000	75,000	75,000	75,000
	Equipment	10,657	0	0	0	0	0
040	Digital Soil Survey	1,000	1,000	1,000	1,000	1,000	1,000
	Grant Payments - Other Than Towns						
	Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
	Agreement USGS - Hydrological Study	119,800	119,800	119,800	119,800	119,800	119,800
	Agreement USGS Water Quality Stream Monitoring	166,000	166,000	166,000	166,000	166,000	166,000
	Total - General Fund	**1,715,829**	**1,674,267**	**1,692,486**	**1,696,408**	**1,692,486**	**1,696,408**
	Federal Contributions						
	Geological Survey-Research/Data	51,111	55,000	55,000	35,000	55,000	35,000
	Highway Planning and Construction	20,416	40,000	40,000	40,000	40,000	40,000
	State Indoor Radon Grants	60,000	60,000	60,000	60,000	60,000	60,000
	State/Epa Data Management	14,331	0	0	0	0	0
	Total - Federal Contributions	**145,858**	**155,000**	**155,000**	**135,000**	**155,000**	**135,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	283,000	340,372	346,755	352,318	1,346,755	1,352,318
	Private Contributions	127,762	116,000	122,000	127,000	122,000	127,000
	Total - Additional Funds Available	**410,762**	**456,372**	**468,755**	**479,318**	**1,468,755**	**1,479,318**
	Total - All Funds	**2,272,449**	**2,285,639**	**2,316,241**	**2,310,726**	**3,316,241**	**3,310,726**
	Bureau of Natural Resources						
	Permanent Full-Time Positions GF/OF	92/100	92/100	92/100	92/100	92/100	92/100
	General Fund						
	Personal Services	5,096,701	5,004,362	5,137,865	5,161,978	5,137,865	5,161,978
	Other Expenses	1,152,986	1,103,959	1,106,055	1,108,221	1,106,055	1,108,221
	Grant Payments - Other Than Towns						
	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,000	2,000	2,000
	Total - General Fund	**6,251,687**	**6,110,321**	**6,245,920**	**6,272,199**	**6,245,920**	**6,272,199**
	Federal Contributions						
	Cooperative Forestry Assistance	226,756	225,000	225,000	225,000	225,000	225,000
	Anadromous Fish Conservation Program	53,765	45,000	45,000	45,000	45,000	45,000
	Interjurisdict Fisheries Act '86	19,396	29,000	29,000	29,000	29,000	29,000
	Sport Fish Restoration	2,373,054	2,350,200	2,320,200	2,320,200	2,320,200	2,320,200
	Wildlife Restoration	1,162,950	1,215,800	1,215,800	1,215,800	1,215,800	1,215,800
	Endangered Species Conservation	27,096	25,500	25,500	25,500	25,500	25,500
	Clean Vessel Act	0	120,000	120,000	120,000	120,000	120,000
	Boating Safety	650,316	495,000	495,000	495,000	495,000	495,000
	Procuremnt Assist-Small Business	252,440	260,000	260,000	260,000	260,000	260,000
	Total - Federal Contributions	**4,765,773**	**4,765,500**	**4,735,500**	**4,735,500**	**4,735,500**	**4,735,500**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,571,000	2,904,357	2,955,079	2,987,418	2,955,079	2,987,418
	Private Contributions	53,674	44,000	45,000	45,000	45,000	45,000
	Total - Additional Funds Available	**3,624,674**	**2,948,357**	**3,000,079**	**3,032,418**	**3,000,079**	**3,032,418**
	Total - All Funds	**14,642,134**	**13,824,178**	**13,981,499**	**14,040,117**	**13,981,499**	**14,040,117**
	Bureau of Outdoor Recreation						
	Permanent Full-Time Positions GF/OF	165/41	165/41	166/41	166/41	166/41	166/41
	General Fund						
	Personal Services	8,054,400	8,076,001	8,024,859	8,067,649	8,024,859	8,067,649
	Other Expenses	658,181	579,408	581,109	585,190	581,109	585,190
	Equipment	384,386	0	0	0	0	0
029	Dam Maintenance	97,100	97,100	97,636	98,126	97,636	98,126
046	Beardsley Park and Zoo	0	881,270	947,300	961,100	847,300	961,100
	Total - General Fund	**9,194,067**	**9,633,779**	**9,650,904**	**9,712,065**	**9,550,904**	**9,712,065**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Federal Contributions						
	Outdoor Recreation-Acq/Dev/Plan	87,800	90,000	90,000	90,000	90,000	90,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,916,533	3,978,164	5,035,725	5,017,157	5,035,725	5,017,157
	Private Contributions	216,819	259,000	220,000	220,000	220,000	220,000
	Total - Additional Funds Available	**4,133,352**	**4,237,164**	**5,255,725**	**5,237,157**	**5,255,725**	**5,237,157**
	Total - All Funds	**13,415,219**	**13,960,943**	**14,996,629**	**15,039,222**	**14,896,629**	**15,039,222**
	Bureau of Air Management						
	Permanent Full-Time Positions GF/OF	31/128	31/128	30/159	30/174	30/159	30/174
	General Fund						
	Personal Services	1,759,332	1,781,393	1,758,403	1,769,289	1,758,403	1,769,289
	Other Expenses	102,379	15,000	150,100	150,134	150,100	150,134
021	Laboratory Fees	0	50,000	50,000	50,000	50,000	50,000
	Total - General Fund	**1,861,711**	**1,846,393**	**1,958,503**	**1,969,423**	**1,958,503**	**1,969,423**
	Federal Contributions						
	Air Pollution Cntl Pgm Support	3,750,209	3,783,000	3,787,000	3,787,000	3,787,000	3,787,000
	Radiation Control-Train/Counsel	0	27,000	27,000	27,000	27,000	27,000
	Total - Federal Contributions	**3,750,209**	**3,810,000**	**3,814,000**	**3,814,000**	**3,814,000**	**3,814,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	2,419,367	4,819,000	4,533,398	8,872,848	4,533,398	8,872,848
	Private Contributions	2,963,349	4,700,000	4,950,000	5,450,000	4,950,000	5,450,000
	Total - Additional Funds Available	**5,382,716**	**9,519,000**	**9,483,398**	**14,322,848**	**9,483,398**	**14,322,848**
	Total - All Funds	**10,994,636**	**15,175,393**	**15,255,901**	**20,106,271**	**15,255,901**	**20,106,271**
	Bureau of Water Management						
	Permanent Full-Time Positions GF/OF	58/148	58/148	80/126	80/126	80/126	80/126
	General Fund						
	Personal Services	2,745,973	2,813,319	2,857,894	2,867,675	2,857,894	2,867,675
	Other Expenses	206,234	183,000	183,000	183,000	183,000	183,000
	Equipment	1,458	0	0	0	0	0
021	Laboratory Fees	280,076	210,000	210,000	210,000	210,000	210,000
038	Emergency Spill Response	0	0	1,066,000	1,076,000	2,066,000	2,076,000
	Grant Payments - Other Than Towns						
	Soil Conservation Districts	1,000	1,000	1,000	1,000	1,000	1,000
	New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
	Connecticut River Valley Flood Control Commission	69,280	39,400	39,400	39,400	39,400	39,400
	Thames River Valley Flood Control Commission	91,562	50,200	50,200	50,200	50,200	50,200
	Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	**3,404,983**	**3,306,319**	**4,416,894**	**4,436,675**	**5,416,894**	**5,436,675**
	Federal Contributions						
	Highway Planning and Construction	245,036	250,000	250,000	250,000	250,000	250,000
	Water Pollution Control	1,608,825	1,203,000	1,703,000	1,703,000	1,703,000	1,703,000
	St Undrgrnd Water Source Protect	67,068	57,400	57,400	57,400	57,400	57,400
	Water Pollution Lake Restoration	37,818	40,000	50,000	50,000	50,000	50,000
	Construction Management Assist	684,009	440,000	440,000	40,000	440,000	40,000
	Water Quality Mgmt Planning	204,829	263,800	270,700	270,700	270,700	270,700
	National Estuary Program	159,616	130,000	45,000	0	45,000	0
	Wetlands Protection - State Dev	154,103	100,000	100,000	100,000	100,000	100,000
	Nat'L Pollutant Discharge Elimin	286,701	350,000	350,000	350,000	350,000	350,000
	Hazardous Waste Mgmt St Prg Supp	84,388	0	100,000	0	100,000	0
	Hazardous Subst Response Tr Fund	778,467	950,000	950,000	950,000	950,000	950,000
	Solid Wste Management Assist	86	0	0	0	0	0
	Disaster Assistance	167,837	80,000	80,000	80,000	80,000	80,000
	Job Links Program	1,170,606	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Total - Federal Contributions	**5,649,389**	**5,064,200**	**5,596,100**	**5,051,100**	**5,596,100**	**5,051,100**
	Additional Funds Available						
	Special Funds, Non-Appropriated	4,235,401	3,848,359	2,628,138	2,831,334	2,628,138	2,831,334
	Total - Additional Funds Available	**4,235,401**	**3,848,359**	**2,628,138**	**2,831,334**	**2,628,138**	**2,831,334**
	Total - All Funds	**13,289,773**	**12,218,878**	**12,641,132**	**12,319,109**	**13,641,132**	**13,319,109**
	Bureau of Waste Management						
	Permanent Full-Time Positions GF/OF	7/151	7/151	66/92	66/92	54/104	54/104
	General Fund						
	Personal Services	289,432	310,675	319,873	321,101	319,873	321,101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Other Expenses	70,103	80,000	80,000	80,000	80,000	80,000
021	Laboratory Fees	0	20,076	20,076	20,076	20,076	20,076
038	Emergency Spill Response	0	0	3,209,000	3,239,000	4,709,000	4,739,000
031	Underground Storage Tanks	0	0	484,500	484,500	0	0
045	Emergency Response Commission	64,693	78,900	79,174	79,424	79,174	79,424
	Total - General Fund	**424,228**	**489,651**	**4,192,623**	**4,224,101**	**5,208,123**	**5,239,601**
	Federal Contributions						
	Interagy Hazard Materials Train	4,912	80,000	80,000	80,000	80,000	80,000
	Construction Management Assist	645	0	0	0	0	0
	Pesticides Compliance Monitor	239,273	343,400	349,700	349,700	349,700	349,700
	Toxic Subst Compliance Monitor	160,993	140,000	150,000	150,000	150,000	150,000
	Hazardous Waste Mgmt St Prg Supp	2,281,941	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Hazardous Subst Response Tr Fund	56,038	182,800	190,000	190,000	190,000	190,000
	Underground Storage Tank Pgm	158,639	195,000	202,500	202,500	202,500	202,500
	Underground Storage Tank Tr Fd	379,947	600,000	600,000	600,000	600,000	600,000
	Solid Wste Management Assist	38,222	0	0	0	0	0
	Total - Federal Contributions	**3,320,610**	**3,566,200**	**3,597,200**	**3,597,200**	**3,597,200**	**3,597,200**
	Additional Funds Available						
	Special Funds, Non-Appropriated	11,888,890	21,978,630	2,521,402	2,475,045	18,287,652	18,262,133
	Total - Additional Funds Available	**11,888,890**	**21,978,630**	**2,521,402**	**2,475,045**	**18,287,652**	**18,262,133**
	Total - All Funds	**15,633,728**	**26,034,481**	**10,311,225**	**10,296,346**	**27,092,975**	**27,098,934**
	Bureau of Agricultural Resources						
	Permanent Full-Time Positions GF	0	0	18	18	0	0
	General Fund						
	Personal Services	0	0	713,500	714,900	0	0
	Other Expenses	0	0	105,945	106,183	0	0
	Total - General Fund	**0**	**0**	**819,445**	**821,083**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	-200,000	-200,000	-200,000	-200,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	1,000	1,000	1,000	1,000	1,000	1,000
603	Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604	Agreement USGS - Hydrological Study	119,800	119,800	119,800	119,800	119,800	119,800
605	New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000	2,000	2,000	2,000	2,000
607	Connecticut River Valley Flood Control Commission	69,280	39,400	39,400	39,400	39,400	39,400
610	Thames River Valley Flood Control Commission	91,562	50,200	50,200	50,200	50,200	50,200
611	Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615	Agreement USGS Water Quality Stream Monitoring	166,000	166,000	166,000	166,000	166,000	166,000
	EQUIPMENT						
005	Equipment	445,578	0	0	0	0	0
	Agency Grand Total	**79,673,013**	**93,943,546**	**78,528,384**	**83,164,183**	**96,390,689**	**101,145,688**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**466**	**28,641,887**	**466**	**28,641,887**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Personal Services	0	11,031	0	121,037	0	0	0	0
Other Expenses	0	30,923	0	142,976	0	0	0	0
Equipment	0	1,000,000	0	800,000	0	0	0	0
Other Current Expenses	0	83,404	0	117,354	0	0	0	0
Grant Payments - Other Than Towns	0	13,400	0	29,000	0	0	0	0
Total - General Fund	**0**	**1,138,758**	**0**	**1,210,367**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(G) Funds are eliminated for inflationary increases in FY 96 and 97.								
- (L) Same as Governor's								
Other Expenses	0	-90,809	0	-195,409	0	0	0	0
Other Current Expenses	0	-16,564	0	-35,974	0	0	0	0
Grant Payments - Other Than Towns	0	-13,400	0	-29,000	0	0	0	0
Total - General Fund	**0**	**-120,773**	**0**	**-260,383**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds.								
-(G) The agency equipment needs are to be funded through the CEPF in FY 96 and 97.								
- (L) Same as Governor's								
Equipment	0	-1,000,000	0	-800,000	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-800,000**	**0**	**0**	**0**	**0**
Transfer Position from the Department of Health and Addiction Services (DPHAS) - (B)								
-(G) It is recommended that one remaining position within DPHAS working in the Mosquito Control Unit be transferred to DEP. Four of the positions have previously been transferred to the Coastal Embayments program.								
- (L) Same as Governor's								
Personal Services	1	49,335	1	49,335	0	0	0	0
Total - General Fund	**1**	**49,335**	**1**	**49,335**	**0**	**0**	**0**	**0**
Transfer 12 Positions from the Underground Storage Tank Account to the General Fund - (B)								
The Underground Storage Tank (UST) account is a non-appropriated account funded through the 5% tax on gross earnings from the sale of petroleum products. A portion of the tax is credited to the UST account until a $15 million cap is reached. Additional revenue is not credited to the UST account until the balance drops below $5 million. The account pays for program costs to DEP including salaries and pays claims to contractors.								
-(G) Staff and associated expenditures are recommended to be transferred to the General Fund and $14.4 million in project expenses are transferred to the Capital Budget in an attempt to provide a more stable revenue stream.								
-(L) The Underground Storage Tank Account will remain a non-appropriated account to comply with EPA regulations.								
Underground Storage Tanks	0	0	0	0	-12	-484,500	-12	-484,500
Total - General Fund	**0**	**0**	**0**	**0**	**-12**	**-484,500**	**-12**	**-484,500**
Special Funds, Non-Appropriated	12	14,400,000	12	14,400,000	12	14,400,000	12	14,400,000
Total - Special Funds, Non-Appropriated	**12**	**14,400,000**	**12**	**14,400,000**	**12**	**14,400,000**	**12**	**14,400,000**
Transfer Positions and Expenses from the Emergency Spill Response Account (ESRA) to the General Fund - (B)								
The ESRA receives revenue through various sources including								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the Hazardous Waste Generator Tax, pesticide registration and civil penalties. The account is used for DEP clean-up and remediation, potable water, engineering plans, the negative declaration programs, emergency spill response, research, aquifer protection program and the Hazardous Waste Management Service. -(G) It is recommended that staff (69 positions) and expenditures be transferred to the General Fund and $2.5 million in spill clean-up expenses are transferred to the Capital Budget. This change will also transfer revenues of between $2.25 and $3.75 million of the account to the General Fund. This account was anticipated to have a deficit in FY 96. -(L) It is recommended that staff (69 positions) and all expenditures be transferred to the General Fund. This change will also transfer revenues of between $2.25 and $3.75 million of the account to the General Fund. This account was anticipated to have a deficit in FY 96. An additional $2.5 million is provided to reflect current ESRA expenditures including spills. PA 95-208, "An Act Transferring the Emergency Spill Response Account of the Environmental Quality Fund to the General Fund", implements this change.								
Emergency Spill Response	69	6,775,000	69	6,815,000	0	2,500,000	0	2,500,000
Total - General Fund	**69**	**6,775,000**	**69**	**6,815,000**	**0**	**2,500,000**	**0**	**2,500,000**
Transfer Position to Clean Air Act Funds - (B) The Federal Clean Air Act amendments set specific targets for attaining air quality standards. To meet the mandates, DEP and the State must undertake many new and expanded activities or face sanctions. -(G) It is recommended that one position in the Air Enforcement area be transferred to Clean Air Act Funds to perform Clean Air Act duties. - (L) Same as Governor;s								
Personal Services	-1	-54,318	-1	-54,318	0	0	0	0
Total - General Fund	**-1**	**-54,318**	**-1**	**-54,318**	**0**	**0**	**0**	**0**
Transfer Aquaculture and Farmland Preservation - (B) The Deprtment of Agriculture (DOA) administers the state aquaculture program which includes testing of shellfish, leasing of submerged land to shell fisherman to cultivate shellfish, cultivating oyster seed beds and issuing licenses for commercial shellfishing operations. DOA currently administers the Farmland Preservation program through the fee simple purchase of farmland and the purchase of development rights under which farm owners are paid the difference between the fair market value of the property and its value for agricultural purposes. -(G) It is recommended that the aquaculture and farmland preservation programs of the Department of Agriculture be transferred the Department. -(L) The Acquaculture and Farmland Preservation programs of the Department of Agriculture are to be retained by the DOA.								
Personal Services	0	0	0	0	-18	-713,500	-18	-714,900
Other Expenses	0	0	0	0	0	-105,945	0	-106,183
Total - General Fund	**0**	**0**	**0**	**0**	**-18**	**-819,445**	**-18**	**-821,083**
Beardsley Park and Zoo - (B) The Department of Environmental Protection began acquisition of Beardsley Park in Bridgeport in 1992. Total park acreage scheduled to be acquired by DEP is 164.2. -(L) Due to continuing legal problems, funding for the park has not been necessary until this time. It is anticipated that the DEP will take official responsibility for the park on								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
January 1, 1996. Based on this information, funds are reduced.								
Beardsley Park and Zoo	0	-100,000	0	0	0	-100,000	0	0
Total - General Fund	**0**	**-100,000**	**0**	**0**	**0**	**-100,000**	**0**	**0**
Special Funds, Non-Appropriated	0	2,366,250	0	2,387,088	0	2,366,250	0	2,387,088
Total - Special Funds, Non-Appropriated	**0**	**2,366,250**	**0**	**2,387,088**	**0**	**2,366,250**	**0**	**2,387,088**
Budget Totals - GF	**535**	**35,329,889**	**535**	**35,601,888**	**-30**	**1,096,055**	**-30**	**1,194,417**
Budget Totals - AF	**12**	**16,766,250**	**12**	**16,787,088**	**12**	**16,766,250**	**12**	**16,787,088**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Affirmative action hiring goals annually from agency adopted plan (%)*	71	100	100	100	100	100	100	100
Ombudsman assistance activities to business and industry, reflecting improved environmental permit application processing*	2,000	3,000	3,200	3,400	3,200	3,400	3,200	3,400
Restorable degraded tidal wetland re-stored or undergoing restoration (%)*	6	16	21	25	21	25	21	25
Eligible state coastal waters being managed for multiple use activities under approved harbor mgmt plans (%)*	12	15	18	21	18	21	18	21
Sites protected from adverse environmental impacts as a result of environmental impact statements & other project review documents processed*	101	100	105	105	105	105	105	105
Department staff participating in annual training programs (%)*	18	25	30	35	30	35	30	35
Department supply needs met through Central Depot Warehouse (%)*	11	16	20	25	20	25	20	25
Students (K-12) benefiting from environment education curriculum materials & teacher training provided by DEP (%)*	15.4	19	22	25	22	25	22	25
Increase in sales of maps & technical documents from 1990 base (%)*	48.7	50.0	75.0	100.0	75.0	100.0	75.0	100.0
Annual actions that protect environmentally sensitive sites and endangered species from adverse impacts through use of Natural Diversity Data Base*	182	250	275	300	275	300	275	300
Completion of 25 critical environmental databases meeting usuability criteria for the public (%)*	14	20	25	30	25	30	25	30
Deer Management zones in which deer population are balanced with biological & cultural carrying capacity (%)*	18	27	36	45	36	45	36	45
Change in recreation & commercial harvest of winter flounder from 1994 base, reflecting population restoration & enchancement efforts (%change/lbs harvested)*	--/1220	10/1350	65/2000	190/3500	65/2000	190/3500	65/2000	190/3500
Salmon returning annually to CT River basin, reflecting the progress of Atlantic salmon restoration*	317	500	1,000	1,200	1,000	1,200	1,000	1,200
Private forestland parcels, 20 acres or more in size, receiving professional forest management*	1,650	1,729	2,166	2,513	2,166	2,513	2,166	2,513
Incidents handled by Conservation Law Enforcement Officers (investigations, medical assists, public service, turn in poacher cases, law enforcement actions-warning, infractions,&arrests)*	13,257	13,625	14,325	14,325	14,325	14,325	14,325	14,325
Weekends & holidays (30 days) per season (100 days) that DEP camping facilities								

are utilized to capacity (coastal/inland) (%)*	20/23	22/25	27/30	32/35	27/30	32/35	27/30	32/35
Weekends & holidays (30 days) per season (100 days) that DEP major parks are utilized to capacity (coastal/inland) (%)*	10/7	13/7	18/12	23/17	18/12	23/17	18/12	23/17
Total acres of State owned open space acquired of the 300,000 acre adopted goal (%)*	68.7	70.0	71.0	72.0	71.0	72.0	71.0	72.0
CT boating population completing the DEP Safe Boating Course (estimate boating population: 200,000) (%)*	23	26	28	31	28	31	28	31
Days Connecticut air quality is above ozone standard*	14	11	10	9	10	9	10	9
Decrease in nitrogen oxides (NOx) & volatile organic compounds (VOC) emissions from 1990 base (%)*	20	25	30	33	30	33	30	33
Decrease in carbon monoxide emissions from 1990 base (%)*	10	15	36	30	36	30	36	30
Variance of vehicle miles traved (VMT) in CT not to exceed target level (% variance/VMT per day measured in millions of miles)*	0/76	0/77	0/78	0/79	0/78	0/79	0/78	0/79
Major stream miles meeting water quality adopted standards (%)*	64	66	68	70	68	70	68	70
Average annual tons of nitrogen discharged to Long Island Sound from coastal point and non-point sources*	4,440	3,700	3,700	3,700	3,700	3,700	3,700	3,700
Polluted urban properties determined to have high economic development potential by DED, undergoing remediation or clean-up from '1994 base (cumulative)*	26	47	78	100	78	100	78	100
Abatement of combined sewer overflow from 1994 base year as reported by total number of discharge points*	350	287	273	244	273	244	273	244
Facilities responding to & in compliance as a result of Notice of Violation for water discharge permit violations, on annual basis (%responding/%compliace)*	90/71	95/80	95/85	95/90	95/85	95/90	95/85	95/90
Projects completed to mitigate the effects of natural disasters (cumulative from 1994)*	18	36	54	72	54	72	54	72
Miles of river channel & riverfront land restored under the River Restoration Program (cumulative from 1995)*	N/A	0.5	1.5	3.5	1.5	3.5	1.5	3.5
Municipal solid waste stream annually recycled (%)*	*	25	27	29	27	29	27	29
Reduction in complaints received related to pesticides used from 1991 base, reflecting pesticide use reduction(%)*	32	36	38	40	38	40	38	40
Reduction in underground storage tank leaks from 1991 base (%)*	26	8	14	19	14	19	14	19
Large quantity generators, transfer, storage & disposal facilities, practicing waste minimization or pollution prevention (%)*	N/A	50	60	70	60	70	60	70
Acres of new leases granted for cultivation of shellfish	209	287	306	332	306	332	306	332
Licenses issued	264	277	291	321	291	321	291	321
Shellfish Laboratory (samples)	6,489	6,813	7,154	7,888	7,154	7,888	7,154	7,888
Acres of Habitat restored	300	315	331	365	331	365	331	365

*New Measures

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals" - This legislation transfers $250,000 annually from the Transportation Fund to the Environmental Conservation Fund. The money is to be equally divided between the boating account and a fisheries account.

PA 95-201, "An Act Concerning Commercial and Sport Fishing in Marine Waters" - This law requires a one-time vessel permit which is estimated to increase revenue to the Environmental Conservation Fund by $45,000. A minimal revenue gain is anticipated in future years.

PA 95-335, "An Act Concerning Greenways" - This legislation is estimated to increase costs to the Department for numerous activities. The establishment of a Greenways Council, eligible to receive necessary expenses, within DEP for administrative purposes, will minimally increase costs not currently budgeted for. The law allows the council to hire staff, but provises no direct funding for this purpose. Although the law allows the DEP to provide grants and make matching grants to towns and organizations within available funds for greenway projects, no funds are currently available for these projects. Since the Council is within DEP for administrative purposes. DEP's administrative workload could potentially increase. No funds are appropriated for this purpose. In addition, DEP is required to adopt regulations which would require the diversion of 1/4 man year of resources away from other pending regulations or increase costs.

PA 95-183, "An Act Concerning Revisions to the Hazardous Waste Establishment Transfer Act and Hazardous Waste Site Remediation" - This legislation establishes a Board of Examiners of Environmental Professionals within the Department and creates Licensed Environmental Professionals (LEPs). These activities will minimally increase agency costs for reimbursement and administration. It is anticipated that these costs will be offset within the first year

of implementation through the creation of registration and licensing fees for the LEPs. Based on the current universe of those who would qualify to become a LEP, it is estimated that approximately 200 people will apply and pay a $125 examination fee to DEP and licensing fee of $250 or an amount to be determined by regulation. Upfront costs also include the adoption of regulations which will require the diversion of resources of approximately 1/4 man year.

Allowing LEP's to verify that certain contaminated sites have been investigated should have no net impact on DEP. Since there is currently a large backlog in the property transfer act program and vastly more sites to remediate than staff available to work on these programs. The use of the LEPs will enable an increased number of sites to be remediated and transferred. The law also narrows the scope of sites that fall under the property transfer act, streamlines certain procedures and establishes a new schedule of fees. It is estimated that any increase in administrative costs to DEP and potential reduction in revenue due to the narrowing of the existing property transfer law and changes in the fee schedule, would be offset by the increased volume of transactions. Fees generated under the transfer act program are currently deposited in the Environmental Quality Fund.

PA 95-190, "An Act Concerning Remediation of, and Liability for, Contaminated Real Property" - This legislation, like PA 95-183, allows LEPs to supervise voluntary remediation of certain parcels of land in accordance with DEP standards. The legislation allows LEPs to assess and investiate contaminated sites, prepare site remediation plans and final action reports and record environmental use restrictions. The legislation imposes additional administrative duties on DEP. The DEP duties include the submittal of plans, reports, potential audits, and requires DEP to provide and administer loans for residential property owners to remove underground storage tanks. Costs for some activities are to be paid for through the new Fund called the Special Contaminated Property Remediation and Insurance Fund which currently does not exist and won't exist for any startup costs associated with this legislation. DEP will need additional staff and associated expenses for the UST loan program. It is estimated that two employees could be needed, costing approximately $100,000. The exact impact would depend on the activity generated. No future funding is provided. The legislation does not authorize the DEP to use the Fund for this purpose.

The legislation also authorizes the issuance of not more than $30 million dollars in revenue bonds and additional amounts as necessary to fund debt service and capitalized interest for the Fund. However, no source of funds is currently available. PA 95-318, "An Act Concerning Legislative Task Forces and State Agency Studies" establishes a committee to recommend a funding source by 1/1/96. Any costs incurred by the State will result after a revenue source is found and bonds are issued.

In addition, fees required under this legislation, as well as established transfer act fees and civil penalties must be deposited into the new Special Fund as of 7/1/96. Currently, transfer act fees are deposited into the Environment Quality Fund. Fees required under PA 95-183 will be deposited into this Fund as well. These dollars are currently used to fund staff and expenses of the DEP.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Recreation and natural heritage trust program for recreation, open space, resource protection, and resource management: Total grants authorized to date are $71,870,012: Sec. 2(h)(1) and Sec. 22(h)(1), SA 95-20	$68,870,012	$2,000,000	$1,000,000
Dam repairs, including state-owned dams: Total funds authorized to date are $27,248,260: Sec. 2(h)(2) and Sec. 22(h)(2), SA 95-20	22,248,260	3,000,000	2,000,000
Various flood control, flood repair erosion damage repairs and municipal dam repairs: Total funds authorized to date are $26,103,603: Sec. 2(h)(3) and Sec. 22(h)(4), SA 95-20	23,103,603	1,500,000	1,500,000
Modernization and improvements to state-owned recreational areas: Total funds authorized to date are $26,512,342: Sec. 2(h)(4) and Sec. 22(h)(3), SA 95-20	24,512,342	1,000,000	1,000,000
ADA improvements at state recreation areas: Total funds authorized to date and $4,100,000: Sec. 2(h)(5) and Sec. 22(h)(5), SA 95-20	2,100,000	1,000,000	1,000,000
Alterations, renovations and new construction at state parks and other recreation facilities: Total funds authorized to date as $18,270,000: Sec. 2(h)(6) and Sec. 22(h)(6), SA 95-20	16,270,000	1,000,000	1,000,000
Grants-in-aid to municipalities for the purpose of providing potable water: Total grants authorized to date are $15,750,000: Sec. 13(a)(1) and Sec. 33(a)(1), SA 95-20	9,750,000	3,000,000	3,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects: Total grants authorized to date are $35,000,000: Sec. 13(a)(2) and Sec. 33(a)(2), SA 95-20	29,000,000	3,000,000	3,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites: Total estimated cost is $105,000,000: Sec. 13(a)(3) and Sec. 33(a)(3), SA 95-20	24,000,000	9,000,000	9,000,000
Urban site remediation program: Total funds authorized to date are $30,000,000: Sec. 13(a)(3) and Sec. 13(a)(4), SA 95-20	25,000,000	5,000,000	0

Continuing Statutory Program

Grants-in-aid through the Clean Water Fund, including Long Island Sound clean-up. (GO BONDS): Total funds authorized to date are $576,330,000: Sec. 11, PA 95-272	$536,270,000	$16,480,000	$23,580,000
Low interest loans through the Clean Water Fund, including Long Island Sound clean-up. (REV. BONDS): Total funds authorized to date are $633,300,000: Sec. 12, PA 95-272	466,900,000	125,400,000	41,000,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grant-in-aid to the town of East Hartford for the purchase of land for open space of which $750,000 shall be for acquisition of land for downtown revitalization, Sec. 55, SA 95-20	$2,000,000	$2,000,000	$500,000
Grant-in-aid to the town of Middletown for the purchase of Cenacle property, Sec. 56, SA 95-20	1,000,000	185,000	185,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $355,635 in Personal Services and $163,006 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] General Fund revenues in the amount of $8,648,190 are anticipated to be collected in FY 1995-96 broken down as follows: sportsmen's licenses, $1,900,000; civil penalties, $2,200,000; admissions camping and parking, $1,550,000; water permits, $840,000; wood products, $568,000; and miscellaneous, $1,590,190. In FY 1996-97 General Fund revenues are anticipated to be $8,654,190 broken down as follows: sportsmen's licenses, $1,900,000; civil penalties, $2,200,000; admissions, camping and parking $1,550,000; water permits, $840,000; wood products, $568,000; and miscellaneous $1,596,190.

[3] Boating Account funds in the amount of $4,200,000 in FY 1995-96 and $4,200,000 in FY 1996-97, Solid Waste Account funds in the amount of $3,100,000 in FY 1995-96 and $2,800,000 in FY 1996-97, Municipal Solid Waste Recycling Trust Account funds in the amount of $1,300,000 in FY 1995-96 and $1,300,000 in FY 1996-97, Low Level Radioactive Waste Management Account funds in the amount of $2,591,000 in FY 1995-96 and $7,200,000 in FY 1996-97, Underground Petroleum Storage Tank Clean-Up Account funds in the amount of $14,400,000 in FY 1995-96 and $14,400,000 in FY 1996-97, Environmental Quality Funds in the amount of $4,380,000 in FY 1995-96 and $4,400,000 in FY 1996-97, Conservation Funds in the amount of $4,441,000 in FY 1995-96 and $4,519,000 in FY 1996-97, Clean Water Funds in the amount of $1,650,000 in FY 1995-96 and $1,850,000 in FY 1996-97, Migratory Bird Account funds in the amount of $135,000 in FY 1995-96 and $71,000 in FY 1996-97 and L.I. Sound Plate Account funds in the amount of $250,000 in FY 1995-96 and $250,000 in FY 1996-97 are anticipated to be expended by the agency.

[4] Approximately $5,382,000 in private contributions are anticipated in FY 1995-96 including: $4,000,000 under the Clean Air Act account; $500,000 under the Inspection and Maintenance program; $450,000 for the Nuclear Safety Emergency Preparedness program; $210,000 for the Kellogg Conservation program; and $222,000 miscellaneous. Private contributions of $5,887,000 are anticipated in FY 1996-97: $4,500,000 under the Clean Air Act account; $500,000 under the inspection and Maintenance program; $450,000 for the Nuclear Safety Emergency Preparedness program; $210,000 to the Kellogg Conservation program; and $210,000 miscellaneous.

Council on Environmental Quality
3190

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	77,518	81,253	81,271	81,271	81,271	81,271
002	Other Expenses	6,426	5,115	6,470	6,470	6,470	6,470
	Agency Total - General Fund	**83,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**
	Agency Total - Appropriated Funds	**83,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**
	Additional Funds Available						
	Federal Contributions	10,000	0	0	0	0	0
	Agency Grand Total	**93,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns						
	Permanent Full-Time Positions GF	2	2	2	2	2	2
	General Fund						
	Personal Services	77,518	81,253	81,271	81,271	81,271	81,271
	Other Expenses	6,426	5,115	6,470	6,470	6,470	6,470
	Total - General Fund	**83,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**
	Federal Contributions						
	Job Links Program	10,000	0	0	0	0	0
	Total - All Funds	**93,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**
	Agency Grand Total	**93,944**	**86,368**	**87,741**	**87,741**	**87,741**	**87,741**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2**	**86,368**	**2**	**86,368**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	3,373	0	3,373	0	0	0	0
Other Expenses	0	230	0	430	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Equipment	0	6,200	0	0	0	0	0	0
Total - General Fund	**0**	**9,803**	**0**	**3,803**	**0**	**0**	**0**	**0**
Eliminate Vacation Accrual - (B)								
-(G) Funds are eliminated for employee vacation accrual in FY 1996 and FY 1997.								
- (L) Same as Governor								
Personal Services	0	-2,000	0	-2,000	0	0	0	0
Total - General Fund	**0**	**-2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(G) Funds are eliminated for inflationary increases in Other Expenses in FY 1996 and FY 1997.								
- (L) Same as Governor								
Other Expenses	0	-230	0	-430	0	0	0	0
Total - General Fund	**0**	**-230**	**0**	**-430**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B)								
The Capital Equipment Purchase Fund is authorized by CGS Section 4a-9 and is financed through the sale of bonds.								
-(G) The agency's equipment needs are to be financed through the CEPF in FY 1996.								
- (L) Same as Governor								
Equipment	0	-6,200	0	0	0	0	0	0
Total - General Fund	**0**	**-6,200**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**2**	**87,741**	**2**	**87,741**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Citizen complaints	25	35	35	35	35	35	35	35
Citizen comments	200	50	50	50	50	50	50	50
Environmental Impact evaluations and State Projects reviewed	21	25	25	25	25	25	25	25
Annual and Special Reports	2	3	2	2	2	2	2	2

Connecticut Historical Commission
3400

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	16	16	0	0	15	15
	Others Equated to Full-Time	4	4	0	0	5	5
	Additional Funds Available						
	Permanent Full-Time	4	4	0	0	5	5
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	709,191	730,764	0	0	726,206	727,266
002	Other Expenses [1]	69,391	67,143	0	0	71,088	71,436
02X	Other Current Expenses	0	0	0	0	30,000	0
	Agency Total - General Fund [2]	**778,582**	**797,907**	**0**	**0**	**827,294**	**798,702**
	Agency Total - Appropriated Funds	**778,582**	**797,907**	**0**	**0**	**827,294**	**798,702**
	Additional Funds Available						
	Private Contributions	31,579	20,400	0	0	12,900	12,900
	Federal Contributions	365,612	470,255	0	0	445,000	445,000
	Agency Grand Total	**1,175,773**	**1,288,562**	**0**	**0**	**1,285,194**	**1,256,602**
	BUDGET BY PROGRAM						
	Historic Preservation						
	Permanent Full-Time Positions GF/OF	16/4	16/4	0/0	0/0	15/5	15/5
	General Fund						
	Personal Services	709,191	730,764	0	0	726,206	727,266
	Other Expenses	69,391	67,143	0	0	71,088	71,436
011	Freedom Trail	0	0	0	0	30,000	0
	Total - General Fund	**778,582**	**797,907**	**0**	**0**	**827,294**	**798,702**
	Federal Contributions						
	Historic Preserv-Grants-in-Aid	365,612	470,255	0	0	445,000	445,000
	Additional Funds Available						
	Private Contributions	31,579	20,400	0	0	12,900	12,900
	Total - Additional Funds Available	**31,579**	**20,400**	**0**	**0**	**12,900**	**12,900**
	Total - All Funds	**1,175,773**	**1,288,562**	**0**	**0**	**1,285,194**	**1,256,602**
	Agency Grand Total	**1,175,773**	**1,288,562**	**0**	**0**	**1,285,194**	**1,256,602**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**16**	**801,441**	**16**	**801,441**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	42,112	0	44,232	0	0	0	0
Other Expenses	0	1,872	0	3,970	0	0	0	0
Equipment	0	3,500	0	1,500	0	0	0	0
Total - General Fund	**0**	**47,484**	**0**	**49,702**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funds are eliminated for inflation increases for Other Expenses in both FY 1996 and FY 1997. - (L) Same as Governor								
Other Expenses	0	-1,461	0	-3,211	0	0	0	0
Total - General Fund	**0**	**-1,461**	**0**	**-3,211**	**0**	**0**	**0**	**0**
Purchase Equipment With CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in both FY 1996 and FY 1997. - (L) Same as Governor								
Equipment	0	-3,500	0	-1,500	0	0	0	0
Total - General Fund	**0**	**-3,500**	**0**	**-1,500**	**0**	**0**	**0**	**0**
Transfer Position to Federal Funds - (B) -(G) It is recommended that the National Historical Register Specialist position which reviews the proposed addition of Connecticut sites to the register be transferred to Federal Funds. - (L) Same as Governor								
Personal Services	-1	-46,670	-1	-47,730	0	0	0	0
Total - General Fund	**-1**	**-46,670**	**-1**	**-47,730**	**0**	**0**	**0**	**0**
Historic Preserv-Grants-in-Aid	1	0	1	0	1	0	1	0
Total - Historic Preserv-Grants-in-Aid	**1**	**0**	**1**	**0**	**1**	**0**	**1**	**0**
Transfer Commission to the Connecticut State Library - (B) The Commission administers funds for preservation of cultural resources, reviews projects for environmental impact on cultural resources, administers the National Register of Historic Places program, determines eligibility for federal investment tax credits, administers several historic properties and works with other state, local and federal entities concerning historic preservation. -(G) It is recommended that the commission be transferred to the State Library to effect an administrative savings of $48,263 in both FY 1996 and FY 1997 due to one position being eliminated. -(L) Funds are provided for the Historical Commission to retain its autonomy as an independent agency. This is necessary due to the Commission's role in the review of other (including the State Library) state agency projects.								
Personal Services	0	0	0	0	15	726,206	15	727,266
Other Expenses	0	0	0	0	0	71,088	0	71,436
Total - General Fund	**0**	**0**	**0**	**0**	**15**	**797,294**	**15**	**798,702**
Additional Funds - (B)								
Private Contributions	0	12,900	0	12,900	0	12,900	0	12,900
Total - Private Contributions	**0**	**12,900**	**0**	**12,900**	**0**	**12,900**	**0**	**12,900**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Historic Preserv-Grants-in-Aid	4	445,000	4	445,000	4	445,000	4	445,000
Total - Historic Preserv-Grants-in-Aid	**4**	**445,000**	**4**	**445,000**	**4**	**445,000**	**4**	**445,000**
Establishment of Freedom Trail - (B) -(L) Funds are provided in the amount of $30,000 for signage for approximately 25 sites of the Freedom Trail. PA 95-334, "An Act Concerning the Establishment of a Freedom Trail for the State of Connecticut", implements this provision.								
Freedom Trail	0	30,000	0	0	0	30,000	0	0
Total - General Fund	**0**	**30,000**	**0**	**0**	**0**	**30,000**	**0**	**0**
Budget Totals - GF	**15**	**827,294**	**15**	**798,702**	**15**	**827,294**	**15**	**798,702**
Budget Totals - AF	**5**	**457,900**	**5**	**457,900**	**5**	**457,900**	**5**	**457,900**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Resources identified	500	500	500	500			500	500
Resources listed on National Register of Historic Places	1,00	1,000	1,000	1,000			1,000	1,000
Environmental projects reviewed	700	700	700	700			700	700
Value Tax Act projects approved ($M)	10	10	10	10			10	10
Visitors to historic properties	27,000	27,000	27,000	27,000			27,000	27,000
Revenues of historic properties ($)	70,257	65,000	70,257	70,257			65,000	65,000

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-192, "An Act Concerning Gift Shops at Historic Properties and the Charter of the Scott-Fanton Museum and Historical Society, Inc. In Danbury" - This legislation specifies that the Commission can use funds received from the charging of fees for admission and revenue generated from the sale of souvenirs at its historic properties. The use of the additional funds will enable the Commission to replenish souvenir stock and could increase revenue in the long term to the Commission. It is estimated that this legislation results in an estimated $55,000 revenue loss to the General Fund and a revenue gain of the same amount to the Historical Commission.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Grants-in-aid for restoration and preservation of historical structures and landmarks: Total grants authorized to date are $4,488,594: Section 13(f) and Section 33(c), SA 95-20	$4,188,594	$150,000	$150,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $3,732 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year

[2] It is estimated that the Historical Commission will generate approximately $65,000 in revenue during FY 1996 and FY 1997 primarily from admission fees and the sale of merchandise and taxes from its historic sites.

Department of Economic Development
3500

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	81	81	0	0	73	73
	Others Equated to Full-Time	15	18	0	0	18	18
	Additional Funds Available						
	Permanent Full-Time	25	27	0	0	13	13
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	3,219,585	3,478,847	0	0	3,234,032	3,241,178
002	Other Expenses [1]	2,697,780	2,816,049	0	0	2,886,776	2,889,230
02X	Other Current Expenses	468,818	604,747	0	0	713,497	713,497
6XX	Grant Payments - Other Than Towns	353,000	303,000	0	0	255,000	205,000
	Agency Total - General Fund	**6,739,183**	**7,202,643**	**0**	**0**	**7,089,305**	**7,048,905**
	Agency Total - Appropriated Funds	**6,739,183**	**7,202,643**	**0**	**0**	**7,089,305**	**7,048,905**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	0	0	240,000	240,000
	Bond Funds	1,736,192	2,527,719	0	0	750,945	764,790
	Private Contributions [2]	3,851,662	5,057,000	0	0	3,658,726	140,620
	Federal Contributions	51,875	0	0	0	0	0
	Agency Grand Total	**12,378,912**	**14,787,362**	**0**	**0**	**11,738,976**	**8,194,315**
	BUDGET BY PROGRAM						
	Support Services						
	Permanent Full-Time Positions GF/OF	29/13	29/12	0/0	0/0	28/6	28/6
	General Fund						
	Personal Services	1,068,885	1,292,851	0	0	1,281,257	1,285,166
	Other Expenses	1,318,745	1,547,415	0	0	1,644,461	1,656,192
013	UConn Educational Properties Inc.	298,770	398,750	0	0	475,000	475,000
021	Employee Plant Purchase	0	23,677	0	0	23,677	23,677
025	CT Plan Research	12,320	12,320	0	0	12,320	12,320
026	Economic Information Systems	87,728	100,000	0	0	100,000	100,000
028	CT Science Park	70,000	70,000	0	0	70,000	70,000
	Grant Payments - Other Than Towns						
	Entrepreneurial Centers	0	0	0	0	50,000	0
	Institute for Community and Regional Development	125,000	125,000	0	0	100,000	100,000
	Total - General Fund	**2,981,448**	**3,570,013**	**0**	**0**	**3,756,715**	**3,722,355**
	Additional Funds Available						
	Bond Funds	838,250	1,245,617	0	0	579,228	593,073
	Private Contributions	2,981,662	5,057,000	0	0	3,658,726	140,620
	Total - Additional Funds Available	**3,819,912**	**6,302,617**	**0**	**0**	**4,237,954**	**733,693**
	Total - All Funds	**6,801,360**	**9,872,630**	**0**	**0**	**7,994,669**	**4,456,048**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Tourism						
	Permanent Full-Time Positions GF/OF	10/0	15/1	0/0	0/0	12/5	12/5
	General Fund						
	Personal Services	288,607	656,566	0	0	513,529	514,803
	Other Expenses	190,426	386,973	0	0	386,331	407,080
022	Freedom Trail	0	0	0	0	32,500	32,500
	Grant Payments - Other Than Towns						
	Promotion of Connecticut Business and Tourism Attractions	178,000	178,000	0	0	100,000	100,000
	Total - General Fund	**657,033**	**1,221,539**	**0**	**0**	**1,032,360**	**1,054,383**
	Federal Contributions						
	Community Economic Adjustment Plan Assist	51,875	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated [3]	0	0	0	0	240,000	240,000
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**240,000**	**240,000**
	Total - All Funds	**708,908**	**1,221,539**	**0**	**0**	**1,272,360**	**1,294,383**
	Regional and Program Development						
	Permanent Full-Time Positions GF/OF	25/7	10/0	0/0	0/0	9/0	9/0
	General Fund						
	Personal Services	1,175,010	389,324	0	0	352,582	353,351
	Other Expenses	684,655	292,851	0	0	290,608	309,623
	Grant Payments - Other Than Towns						
	Small Business Development Centers	0	0	0	0	5,000	5,000
	Aerospace and Defense Subcontractors	50,000	0	0	0	0	0
	Total - General Fund	**1,909,665**	**682,175**	**0**	**0**	**648,190**	**667,974**
	Additional Funds Available						
	Bond Funds	484,375	484,375	0	0	0	0
	Total - Additional Funds Available	**484,375**	**484,375**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,394,040**	**1,166,550**	**0**	**0**	**648,190**	**667,974**
	Business Development and Finance						
	Permanent Full-Time Positions GF/OF	3/4	24/8	0/0	0/0	21/0	21/0
	General Fund						
	Personal Services	87,903	1,056,276	0	0	987,736	988,780
	Other Expenses	19,219	566,550	0	0	542,426	492,581
	Total - General Fund	**107,122**	**1,622,826**	**0**	**0**	**1,530,162**	**1,481,361**
	Additional Funds Available						
	Bond Funds	343,433	475,020	0	0	0	0
	Private Contributions	870,000	0	0	0	0	0
	Total - Additional Funds Available	**1,213,433**	**475,020**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,320,555**	**2,097,846**	**0**	**0**	**1,530,162**	**1,481,361**
	Community Reinvestment						
	Permanent Full-Time Positions GF/OF	14/1	3/6	0/0	0/0	3/2	3/2
	General Fund						
	Personal Services	599,180	83,830	0	0	128,928	129,078
	Other Expenses	484,735	22,260	0	0	22,950	23,754
	Total - General Fund	**1,083,915**	**106,090**	**0**	**0**	**151,878**	**152,832**
	Additional Funds Available						
	Bond Funds	70,134	322,707	0	0	171,717	171,717
	Total - Additional Funds Available	**70,134**	**322,707**	**0**	**0**	**171,717**	**171,717**
	Total - All Funds	**1,154,049**	**428,797**	**0**	**0**	**323,595**	**324,549**
	Less: Turnover - Personal Services - GF	0	0	0	0	-30,000	-30,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Small Business Development Centers	0	0	0	0	5,000	5,000
602	Entrepreneurial Centers	0	0	0	0	50,000	0
604	Promotion of Connecticut Business and Tourism Attractions	178,000	178,000	0	0	100,000	100,000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
606	Institute for Community and Regional Development	125,000	125,000	0	0	100,000	100,000
607	Aerospace and Defense Subcontractors	50,000	0	0	0	0	0
	Agency Grand Total	**12,378,912**	**14,787,362**	**0**	**0**	**11,738,976**	**8,194,315**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**81**	**7,747,172**	**81**	**7,747,172**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
-(G)								
Personal Services	0	-35,437	0	-28,291	0	0	0	0
Other Expenses	0	94,378	0	195,040	0	0	0	0
Total - General Fund	**0**	**58,941**	**0**	**166,749**	**0**	**0**	**0**	**0**
Transfer Position from the Office of Policy and Management - (B)								
-(G) Funds are provided for one position which was transferred during the current FY to the Department.								
- (L) Same as Governor's								
Personal Services	0	30,622	0	30,622	0	0	0	0
Total - General Fund	**0**	**30,622**	**0**	**30,622**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(G) Funds are eliminated for Other Expense inflationary increases.								
- (L) Same as Governor's								
Other Expenses	0	-97,180	0	-195,388	0	0	0	0
Total - General Fund	**0**	**-97,180**	**0**	**-195,388**	**0**	**0**	**0**	**0**

Eliminate the Department of Economic Development - (B)

The Department oversees programs concerning community reinvestment and development (including enterprise zone programs, industrial parks), provides planning, financial and business assistance; dispenses state funds, negotiates incentives for such assistance, runs the out and in state marketing campaign to increase business and administers a statewide tourism program.

-(G) It is recommended that the Department of Economic Development be consolidated with the Department of Housing and part of the Department of Agriculture into the new Department of Business and Community Development. In addition, Connecticut Development Authority, Connecticut Innovation, Inc. and the Connecticut Housing Finance Authority (all quasi public) have been consolidated into one quasi public loan and investment agency, the Connecticut Capital Corporation. Forty-four of eighty-one DED General Fund positions are to be transferred in the move resulting in a savings of $1,264,844 in FY 96 and $1,228,400 in FY 97.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) Funding is restored for the Department of Economic Development. To reflect reduced funding of agency financial programs, expansion of other funding sources and to effect economy, 8 positions, associated other expenses and accounts are reduced or eliminated. These reductions will save $519,000 in FY 96 and FY 97. However, PA 95-250, merges DED and the Department of Housing. The act is further outlined under the section titled Significant Legislation Affecting the Agency's Budget.								
Personal Services	-8	-305,000	-8	-305,000	73	3,264,032	73	3,271,178
Other Expenses	0	-101,000	0	-101,000	0	2,886,776	0	2,889,230
UConn Educational Properties Inc.	0	0	0	0	0	398,750	0	398,750
Employee Plant Purchase	0	0	0	0	0	23,677	0	23,677
CT Plan Research	0	0	0	0	0	12,320	0	12,320
Economic Information Systems	0	0	0	0	0	100,000	0	100,000
CT Science Park	0	0	0	0	0	70,000	0	70,000
Perimeter Monitoring System	0	0	0	0	0	300,000	0	300,000
Less: Turnover - Personal Services	0	0	0	0	0	-30,000	0	-30,000
Small Business Development Centers	0	0	0	0	0	5,000	0	5,000
Promotion of Connecticut Business and Tourism Attractions	0	-78,000	0	-78,000	0	100,000	0	100,000
Institute for Community and Regional Development	0	0	0	0	0	125,000	0	125,000
Total - General Fund	**-8**	**-484,000**	**-8**	**-484,000**	**73**	**7,255,555**	**73**	**7,265,155**
Special Funds, Non-Appropriated	5	240,000	5	240,000	5	240,000	5	240,000
Total - Special Funds, Non-Appropriated	**5**	**240,000**	**5**	**240,000**	**5**	**240,000**	**5**	**240,000**
Bond Funds	-17	-1,402,055	-17	-1,418,210	8	750,945	8	764,790
Total - Bond Funds	**-17**	**-1,402,055**	**-17**	**-1,418,210**	**8**	**750,945**	**8**	**764,790**
Private Contributions	0	0	0	0	0	3,658,726	0	140,620
Total - Private Contributions	**0**	**0**	**0**	**0**	**0**	**3,658,726**	**0**	**140,620**
Perimeter Monitoring - (B) -(L) Funds are removed for the school bus sensor devices. The funding provided in FY 1994-95 is anticipated to lapse.								
Perimeter Monitoring System	0	-300,000	0	-300,000	0	-300,000	0	-300,000
Total - General Fund	**0**	**-300,000**	**0**	**-300,000**	**0**	**-300,000**	**0**	**-300,000**
Institute for Community and Regional Development - (B) DED has a memorandum of agreement with Central Connecticut State University to transfer funds for the administrative expenses for the Institute which serves as the coordinating arm of University Centers, institutes and programs involved in econommic development, social research and education. -(L) Funds are reduced to effect economy.								
Institute for Community and Regional Development	0	-25,000	0	-25,000	0	-25,000	0	-25,000
Total - General Fund	**0**	**-25,000**	**0**	**-25,000**	**0**	**-25,000**	**0**	**-25,000**
UCEPI - (B) The University of Connecticut Educational Properties, Inc., is a university-affiliated technology park located on the University campus at Storrs. When it is complete, it will include 1.25 million square feet dedicated to research and development and light industrial uses, a hotel/conference center and housing for graduate students and junior facility. State funds provide the majority of operating expenses.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) Funds are provided to increase UCEPI's marketing capabilities. The Governor's Recommended budget recommended that an additional $226,250 be added to UCEPI's current services within the Department of Business and Community Development. This recommendation is reduced by $150,000.								
UConn Educational Properties Inc.	0	76,250	0	76,250	0	76,250	0	76,250
Total - General Fund	**0**	**76,250**	**0**	**76,250**	**0**	**76,250**	**0**	**76,250**
Continue Entrepreneurial Center Funding - (B) In 1992 bond funds were authorized to provide state dollars to expand the Entrepreneurial Center (Hartford) to other areas of the state. The program serves the unemployed, dislocated workers, AFDC recipients, GA clients, displaced homemakers and other low income individuals. -(L) Funds are provided to continue state funding for an additional year.								
Entrepreneurial Centers	0	50,000	0	0	0	50,000	0	0
Total - General Fund	**0**	**50,000**	**0**	**0**	**0**	**50,000**	**0**	**0**
Publicize Freedom Trail - (B) -(L) Funds, in the amount of $32,500, are provided in both FY 1995-96 and FY 1996-97 for brochures and the establishment of a program to publicize the Freedom Trail, per PA 95-334, "An Act Concerning the Establishment of a Freedom Trail for the State of Connecticut, Connecticut Development Authority and the Department of Economic Development programs and Entertainment Districts."								
Freedom Trail	0	32,500	0	32,500	0	32,500	0	32,500
Total - General Fund	**0**	**32,500**	**0**	**32,500**	**0**	**32,500**	**0**	**32,500**
Budget Totals - GF	**73**	**7,089,305**	**73**	**7,048,905**	**73**	**7,089,305**	**73**	**7,048,905**
Budget Totals - AF	**3,878,891**	**11,032,156**	**7,908,914**	**114,181,224**	**-398,947**	**30,167,864**	**4,823,172**	**86,861,595**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Staff time spent on Budget Control and Fiscal Activities (FTE)	50	8	8	8			8	8
Innovations, Inc & CT Development Authority (FTE)			2.58	2.58			2.58	2.58
Staff time on computer systems (FTE)			2.3	4.3				
Staff time on portfolio management(FTE)			8.2	10.2			2.3	4.3
Number of information requests	2,800	2,800	3,000	3,000			3,000	3,000
Library volumes*			1,500	2,000			1,500	2,000
Scheduled reports updates*			30	40			30	40
Ct Economic Information Sys subscribers			8	12			8	12
One-stop business registry implementation (%)*			20	60			20	60
Information Requests		250	250	250			250	250
Legislative proposals		20	20	20			20	20
Seminars and Conferences	45	50	50	50			50	50
Export Counseling (Trade specialist & representative	3,000	3,000	3,500	3,500			3,500	3,500
Trade Leads Generated	7,000	7,500	1,000	1,000			1,000	1,000
Telephone Contacts - Exporting	10,000	12,000	7,500	7,500			7,500	7,500
Company Visits - How to Export Products	700	1,000	350	350			350	350
Trade Events	8	10	8	8			8	8

Total Export Value (Billions)	6.3	7.0	7.0	7.25	7.0	7.25
Investment Inquiries	550	700	N/A	N/A	N/A	N/A
Companies Assited	220	280	300	350	300	350
Jobs Created Retained	2,200	2,800	N/A	N/A	N/A	N/A
Total Projects Review	326	400	550	550	550	550
Total Projects Approved	84	125	250	250	250	250
Companies Retained	10	20	35	35	35	35
Companies Expanded	68	95	195	195	195	195
Companies Recruited	6	10	20	20	20	20
Inquiries developed/responded In-state			2,150	2,150	2,150	2,150
Out-of-state			250	250	250	250
Site Visits In-state			400	400	400	400
Out-of-state			100	100	100	100
Recruitment events			11	11	11	11
1In-state outreach events			8	8	8	8
Jobs resulting from development grants	18,000	20,000	20,000		20,000	
Certified urban jobs projects	30	30	30	30	30	30
Enterprize zone/jobs investment ($M)	2100/65.0	2299/70.0	2200/70.0	2200/70.0	2200/70.0	2200/70.0
Total leverage of private investment($M)	485.0	500.0	500.0	500.0	500.0	500.0
Seminars and Conferences	45	50	50	50	50	50
Export Counseling (trade specialists and representatives	3,000	3,000	3,500	3,500	3,500	3,500
Trade Leads Generated	7,000	7,500	1,000	1,000	1,000	1,000
Telephone Contacts - Exporting	10,000	12,000	7,500	7,500	7,500	7,500
Company Visits - How to Export Products	700	1,000	350	350	350	350
Trade Events	8	10	8	8	8	8
Total Export Value (Billions)	6.3	7.0	7.0	7.25	7.0	7.25
Investment Inquiries	550	700	N/A	N/A	N/A	N/A
Companies Assisted	220	280	300	350	300	350
Jobs Created/Retained	2,200	2,800	N/A	N/A	N/A	N/A
Real Estate Projects initiated	11	13	15	15		
Anticipated private investment from Real Estate Projects ($M)	182.0	375.0	300.0	350.0	300.0	350.0
Certified Urban Jobs Projects	46	43	55	65	55	65
Enterprise Zone jobs/Investment ($M)	2100/65.0	1500/70.0	2200/70.0	2000/75.0	2200/70.0	2000/75.0
News/feature placements	200	200	200	200	200	200
Publications produced total copies (000)	20/500	18/2200	20/500	20/2400	20/500	20/2400
Information center visitors (000)	1,079	1,100	1,100	1,100	1,100	1,100
Travel trade sales contacts	1,400	1,450	1,450	1,450	1,450	1,450
Mail phone requests (000)	190	250	200	275	200	275
Value of vacation travel ($Billions)	4.10	4.10	4.30	4.40	4.30	4.40
Film TV projects	75	250	75	350	75	350
Industry assistance (occasions)	1,600	1,900	1,600	1,900	1,600	1,900

*New Measures

OTHER SIGNIFICANT LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-250, "An Act Establishing the Department of Economic and Community Development" - This legislation eliminates the Departments of Housing (DOH) and Economic Development (DED) and creates a new Department of Economic and Community Development (DECD). The Governor appoints the DECD Commissioner, who must develop a reorganization plan and the legislatin to implement it. He must submit the plan to the Governor by January 1, 1996.
In addition, the legislation makes DECD the successor to both DOH and DED and makes many corresponding technical changes. It also gives the DECD Commissioner the same powers and duties as the Housing and Economic Development Commissioners. The bill delineates the Commissioner's other powers and duties, which include providing funds and other assistance to the State's quasi-public development agencies. The legislation also defines how these agencies and DECD relate to each other. PA 95-309, "An Act Clarifying the Authority of the Connecticut Housing Finance Authority, the Connecticut Development Authority and Connecticut Innovations, Inc. with Respect to the Department of Economic and Community Development", makes clarifying and technical changes to this legislation.

PA 95-347, "An Act Concerning Funding for Tourisim Promotion" - This legislation establishes a toursim impact account and requires the Department of Economic Development's Tourism Office to develop a grant program to municipalities to offset the effects of toursim. DED must establish an application process and criteria for the grants. DED does not have the staff within its budgeted resources to determine, monitor and or measure the impact of toursim for grant eligibility. It is estimated that an additional employee and associated expenses of approximately $45,000 would be necessary to administer the program, however, no funds are currently provided for the grants.

PA 95-190, "An Act Concerning Remediation of, and Liability For, Contaminated Real Property" - This legislation will require the Department to make loans for Phase II environmental assessments, Phase III investigations, demolition activities and develop loan criteria, including the potential tax revenue and/or economic development benefit, value of the property, potential for restoration of the property, etc. for remediation activities. Costs are to be paid for through a new fund named the Special Contaminated Property Remediation and Insurance Fund, which currently does not exist and won't exist for any startup costs associated with this legislation. It is anticipated that the Department will require four additional employees, two for fund/loan management and two for site development, at an estimated cost of $200,000. The exact impact would depend on the activity generated. DED can use up to 10% of the maximum balance for the Fund in the previous years for this purpose. The legislation authorizes the issuance of $30 million in revenue bonds for the Fund and PA 95-318 establishes an advisory committee to determine an appropriate source of funding.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Energy and Environmental Technologies Deployment Center Program: Total estimated cost is $2,500,000: Section 18, PA 95-272.	$1,000,000	$250,000	$0
Connecticut Education and Job Training Technologies Deployment Center Programs: Total funds authorized to date are $750,000: Section 18, PA 95-272.	500,000	250,000	0
Continuing Statutory Program			
Manufacturing Assistance Act: Total estimated cost is $717,500,000: Section 20, PA 95-272.	$267,500,000	$10,000,000	$25,000,000
Urban Action Grants - Economic Development Project: Total grants authorized to date are $58,500,000: Sec. 1(b) and Sec. 1(b)(1), PA 95-272.	48,500,000	5,000,000	5,000,000

CONNECTICUT INNOVATIONS, INC.

Project or Program			
Grants-in-aid for the Small Business Innovation Research Assistance Program: Total estimated cost is $10,000,000: Section 13(c)(1) and Section 33(c)(1), SA 95-20.	$2,000,000	$1,000,000	$1,000,000
Advanced Technology Centers: State matching funds for federal and/or private funds: Total estimated cost is $36,000,000: Section 13(c)(2) and Section 33(c)(2), SA 95-20.	7,000,000	3,000,000	3,000,000
Charles Goodyear Cooperative Research and Development Grants: Total grants authorized to date are $7,000,000: Section 13(c)(3) and Section 33(c)(4), SA 95-20.	5,000,000	1,000,000	1,000,000
Cooperative higher education/economic development projects and programs: Total estimated cost is $95,500,000: Section 13(c)(4) and Section 33(c)(3), SA 95-20.	14,000,000	4,000,000	4,000,000
Continuing Statutory Program			
Royalty financing of risk capital for development and marketing of inventions and products: Total estimated cost is $78,250,000: Section 16, PA 95-272.	$48,250,000	$5,000,000	$5,000,000
Innovation Development Loan Fund for the development of high-technology products through early product marketing and production: Total estimated cost is $64,000,000: Section 17, PA 95-272.	34,000,000	5,000,000	5,000,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grants-in-aid to the town of East Hartford for the purchase of land for open space of which $750,000 shall be for acquisition of land for downtown revitalization, Section 55, SA 95-20.	$2,000,000	$2,000,000	$500,000
Grant-in-aid to the town of Middletown for the purchase of the Cenacle property, Section 56, SA 95-20.	1,000,000	185,000	185,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $48,510 in Personal Services and $151,556 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] Private contributions in the amount of $3,658,726 are anticipated to be received in FY 19995-96 and $140,620 in FY 1996-97. Funding for the Eastern States Expo is estimated at $1,200 (FY 1995-96); $1,200 (FY 1996-97); Naugatuck Valley Loan Funds, $157,526 (FY 1995-96); $139,420 (FY 1996-97) and the State Ad Campaign (utilities); $3,500,000 (FY 1995-96).

[3] This total does not include all of the funds collected through the car rental surcharge and deposited into the Tourism account. Only dollars used directly by DED are included. Total revenues for FY 1995-96 and FY 1996-97 are estimated at $3,700,000.

Department of Business and Community Development
3512

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	78	78	0	0
	Others Equated to Full-Time	0	0	18	18	0	0
	Regional Market Operation						
	Regional Market Operation Fund	0	0	11	11	0	0
	Additional Funds Available						
	Permanent Full-Time	0	0	26	26	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	3,885,290	3,906,457	0	0
002	Other Expenses	0	0	3,507,267	3,509,721	0	0
02X	Other Current Expenses	0	0	1,130,997	1,130,997	0	0
6XX	Grant Payments - Other Than Towns	0	0	3,236,153	3,975,101	0	0
7XX	Grant Payments - To Towns	0	0	7,657,098	6,919,047	0	0
	Agency Total - General Fund	**0**	**0**	**19,416,805**	**19,441,323**	**0**	**0**
	Regional Market Operation Fund						
001	Personal Services	0	0	407,003	411,644	0	0
002	Other Expenses	0	0	302,608	306,553	0	0
005	Equipment	0	0	1,443	2,500	0	0
	Agency Total - Regional Market Operation Fund	**0**	**0**	**711,054**	**720,697**	**0**	**0**
	Agency Total - Appropriated Funds	**0**	**0**	**20,127,859**	**20,162,020**	**0**	**0**
	Additional Funds Available						
	Private Contributions	0	0	3,658,726	140,620	0	0
	Federal Contributions	0	0	35,832,270	36,556,024	0	0
	Agency Grand Total	**0**	**0**	**59,618,855**	**56,858,664**	**0**	**0**
	BUDGET BY PROGRAM						
	Technical Support						
	Permanent Full-Time Positions GF/OF	0/0	0/0	12/8	12/8	0/0	0/0
	General Fund						
	Personal Services	0	0	691,469	692,536	0	0
	Total - General Fund	**0**	**0**	**691,469**	**692,536**	**0**	**0**
	Business Development						
	Permanent Full-Time Positions GF/RF	0/0	0/0	32/11	32/11	0/0	0/0
	General Fund						
	Personal Services	0	0	1,668,623	1,685,845	0	0
	Other Expenses	0	0	2,667,188	2,669,472	0	0
013	UCONN Educational Properties, Inc.	0	0	625,000	625,000	0	0
021	Employee Plant Purchase	0	0	23,677	23,677	0	0
025	CT Plan Research	0	0	12,320	12,320	0	0
026	Economic Information System	0	0	100,000	100,000	0	0
028	CT Science Park	0	0	70,000	70,000	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
029	Perimeter Monitoring System	0	0	300,000	300,000	0	0
	Grant Payments - Other Than Towns						
	Small Business Development Centers	0	0	5,000	5,000	0	0
	Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
	Institute for Community and Regional Development	0	0	125,000	125,000	0	0
	WIC Program for Fresh Produce for Seniors	0	0	29,114	29,114	0	0
	Connecticut Grown Product Promotion	0	0	15,000	15,000	0	0
	WIC Coupon Program for Fresh Produce	0	0	95,886	95,886	0	0
	Exhibits and Demonstrations	0	0	600	600	0	0
	Total - General Fund	**0**	**0**	**5,738,608**	**5,758,114**	**0**	**0**
	Regional Market Operation						
	Personal Services	0	0	409,790	414,431	0	0
	Other Expenses	0	0	302,608	306,553	0	0
	Equipment	0	0	1,443	2,500	0	0
	Total - Regional Market Operation Fund	**0**	**0**	**713,841**	**723,484**	**0**	**0**
	Federal Contributions						
	Special Supplement Food Pgm-WIC	0	0	293,256	293,256	0	0
	Community Economic Adjustment Plan Assist	0	0	40,625	0	0	0
	Total - Federal Contributions	**0**	**0**	**333,881**	**293,256**	**0**	**0**
	Additional Funds Available						
	Private Contributions	0	0	3,658,726	140,620	0	0
	Total - Additional Funds Available	**0**	**0**	**3,658,726**	**140,620**	**0**	**0**
	Total - All Funds	**0**	**0**	**10,445,056**	**6,915,474**	**0**	**0**
	Community Development						
	Permanent Full-Time Positions GF/OF	0/0	0/0	22/18	22/18	0/0	0/0
	General Fund						
	Personal Services	0	0	946,241	948,329	0	0
	Other Expenses	0	0	532,915	532,915	0	0
	Grant Payments - Other Than Towns						
	General Fund	0	0	2,724,009	3,525,301	0	0
	Independent Living Handicapped Persons	0	0	26,719	0	0	0
	Housing Assistance and Counseling Program	0	0	35,625	0	0	0
	Grant Payments - To Towns						
	Tax Abatement	0	0	2,649,414	2,649,414	0	0
	Payment in Lieu of Taxes	0	0	2,900,000	2,900,000	0	0
	Connecticut Housing Partnership	0	0	2,107,684	1,369,633	0	0
	Total - General Fund	**0**	**0**	**11,922,607**	**11,925,592**	**0**	**0**
	Federal Contributions						
	Lower Income Hsg Sec 8 Substant	0	0	14,987,586	15,744,997	0	0
	Community Development/State'S	0	0	12,573,784	14,632,091	0	0
	Supportive Housing Program	0	0	570,989	599,544	0	0
	Home Program	0	0	2,229,480	2,340,360	0	0
	Lower Income Hsg Sec 8 Moderate	0	0	2,045,891	2,150,445	0	0
	Lead-Based Paint Hazard Control	0	0	3,090,659	795,331	0	0
	Total - Federal Contributions	**0**	**0**	**35,498,389**	**36,262,768**	**0**	**0**
	Total - All Funds	**0**	**0**	**47,420,996**	**48,188,360**	**0**	**0**
	Tourism						
	Permanent Full-Time Positions GF	0	0	12	12	0	0
	General Fund						
	Personal Services	0	0	578,957	579,747	0	0
	Other Expenses	0	0	307,164	307,334	0	0
	Grant Payments - Other Than Towns						
	Promotion Connecticut Business and Tourism	0	0	178,000	178,000	0	0
	Total - General Fund	**0**	**0**	**1,064,121**	**1,065,081**	**0**	**0**
	Less: Turnover - Personal Services - RF	0	0	-2,787	-2,787	0	0

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
601	Small Business Development Centers	0	0	5,000	5,000	0	0
602	General Fund	0	0	2,724,009	3,525,301	0	0
603	Collection of Agricultural Statistics	0	0	1,200	1,200	0	0
604	Promotion Connecticut Business and Tourism	0	0	178,000	178,000	0	0
606	Institute for Community and Regional Development	0	0	125,000	125,000	0	0
607	WIC Program for Fresh Produce for Seniors	0	0	29,114	29,114	0	0
608	Connecticut Grown Product Promotion	0	0	15,000	15,000	0	0
609	WIC Coupon Program for Fresh Produce	0	0	95,886	95,886	0	0
610	Exhibits and Demonstrations	0	0	600	600	0	0
611	Independent Living Handicapped Persons	0	0	26,719	0	0	0
612	Housing Assistance and Counseling Program	0	0	35,625	0	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
702	Tax Abatement	0	0	2,649,414	2,649,414	0	0
703	Payment in Lieu of Taxes	0	0	2,900,000	2,900,000	0	0
704	Connecticut Housing Partnership	0	0	2,107,684	1,369,633	0	0
	EQUIPMENT						
005	Equipment	0	0	1,443	2,500	0	0
	Agency Grand Total	**0**	**0**	**59,618,855**	**56,858,664**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Create Department of Business and Community Development - (B) The new Department will be responsible for policy, research, and planning for the functions of housing, economic development and marketing agriculture. The agency will also be responsible for development and conducting a strategic investment plan for the new Connecticut Capital Corporation (CCC), the new quasi-public replacing the Connecticut Development Authority, the Connecticut Innovations, Inc., and the Connecticut Housing Finance Authority. -(G) It is recommended that the Departments of Housing and Economic Development and the marketing functions of the Department of Agriculture including the Regional Market be combined into a new agency. Of the 149 General Fund positions in the original agencies, 71 are eliminated. In addition, of the 150 bond fund positions, and 26 are transferred to the new Connecticut Capital Corporation. -(L) Funds are removed for the new agency. The Departments of Agriculture (including the Regional Market), Economic Development and Housing are budgeted separately. However, PA 95-250 creates a Department of Economic and Community Development and eliminates the Departments of Housing and Economic Development. A reorganization plan must be submitted to the Governor by January 1, 1996.								
Personal Services	0	0	0	0	-78	-3,885,290	-78	-3,906,457
Other Expenses	0	0	0	0	0	-3,507,267	0	-3,509,721
UCONN Educational Properties, Inc.	0	0	0	0	0	-625,000	0	-625,000
Employee Plant Purchase	0	0	0	0	0	-23,677	0	-23,677
CT Plan Research	0	0	0	0	0	-12,320	0	-12,320
Economic Information System	0	0	0	0	0	-100,000	0	-100,000

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
CT Science Park	0	0	0	0	0	-70,000	0	-70,000
Perimeter Monitoring System	0	0	0	0	0	-300,000	0	-300,000
Small Business Development Centers	0	0	0	0	0	-5,000	0	-5,000
General Fund	0	0	0	0	0	-2,724,009	0	-3,525,301
Collection of Agricultural Statistics	0	0	0	0	0	-1,200	0	-1,200
Promotion Connecticut Business and Tourism	0	0	0	0	0	-178,000	0	-178,000
Institute for Community and Regional Development	0	0	0	0	0	-125,000	0	-125,000
WIC Program for Fresh Produce for Seniors	0	0	0	0	0	-29,114	0	-29,114
Connecticut Grown Product Promotion	0	0	0	0	0	-15,000	0	-15,000
WIC Coupon Program for Fresh Produce	0	0	0	0	0	-95,886	0	-95,886
Exhibits and Demonstrations	0	0	0	0	0	-600	0	-600
Independent Living Handicapped Persons	0	0	0	0	0	-26,719	0	0
Housing Assistance and Counseling Program	0	0	0	0	0	-35,625	0	0
Tax Abatement	0	0	0	0	0	-2,649,414	0	-2,649,414
Payment in Lieu of Taxes	0	0	0	0	0	-2,900,000	0	-2,900,000
Connecticut Housing Partnership	0	0	0	0	0	-2,107,684	0	-1,369,633
Total - General Fund	**0**	**0**	**0**	**0**	**-78**	**-19,416,805**	**-78**	**-19,441,323**
Personal Services	0	0	0	0	-11	-409,790	-11	-414,431
Other Expenses	0	0	0	0	0	-302,608	0	-306,553
Equipment	0	0	0	0	0	-1,443	0	-2,500
Less: Turnover - Personal Services	0	0	0	0	0	2,787	0	2,787
Total - Regional Market Operation Fund	**0**	**0**	**0**	**0**	**-11**	**-711,054**	**-11**	**-720,697**
Special Supplement Food Pgm-WIC	0	0	0	0	0	-293,256	0	-293,256
Total - Special Supplement Food Pgm-WIC	**0**	**0**	**0**	**0**	**0**	**-293,256**	**0**	**-293,256**
Community Economic Adjustment Plan Assist	0	0	0	0	0	-40,625	0	0
Total - Community Economic Adjustment Plan Assist	**0**	**0**	**0**	**0**	**0**	**-40,625**	**0**	**0**
Create Department of Business and Community Development (Cont.) - (B)								
Private Contributions	0	0	0	0	-8	-3,658,726	-8	-140,620
Total - Private Contributions	**0**	**0**	**0**	**0**	**-8**	**-3,658,726**	**-8**	**-140,620**
Lower Income Hsg Sec 8 Substant	0	0	0	0	-18	-14,987,586	-18	-15,744,997
Total - Lower Income Hsg Sec 8 Substant	**0**	**0**	**0**	**0**	**-18**	**-14,987,586**	**-18**	**-15,744,997**
Community Development/State'S	0	0	0	0	0	-12,573,784	0	-14,632,091
Total - Community Development/State'S	**0**	**0**	**0**	**0**	**0**	**-12,573,784**	**0**	**-14,632,091**
Supportive Housing Program	0	0	0	0	0	-570,989	0	-599,544
Total - Supportive Housing Program	**0**	**0**	**0**	**0**	**0**	**-570,989**	**0**	**-599,544**
Home Program	0	0	0	0	0	-2,229,480	0	-2,340,360
Total - Home Program	**0**	**0**	**0**	**0**	**0**	**-2,229,480**	**0**	**-2,340,360**
Lower Income Hsg Sec 8 Moderate	0	0	0	0	0	-2,045,891	0	-2,150,445
Total - Lower Income Hsg Sec 8 Moderate	**0**	**0**	**0**	**0**	**0**	**-2,045,891**	**0**	**-2,150,445**
Lead-Based Paint Hazard Control	0	0	0	0	0	-3,090,659	0	-795,331
Total - Lead-Based Paint Hazard Control	**0**	**0**	**0**	**0**	**0**	**-3,090,659**	**0**	**-795,331**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-78**	**-19,416,805**	**-78**	**-19,441,323**
Budget Totals - RF	**0**	**0**	**0**	**0**	**-11**	**-711,054**	**-11**	**-720,697**
Budget Totals - AF	**0**	**0**	**0**	**0**	**-26**	**-39,490,996**	**-26**	**-36,696,644**

Agricultural Experiment Station
3601

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	72	72	72	72	72	72
	Others Equated to Full-Time	2	2	2	2	2	2
	Additional Funds Available						
	Permanent Full-Time	29	29	29	29	29	29
	Others Equated to Full-Time	8	8	8	8	8	8
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	3,601,550	3,570,996	3,669,579	3,672,684	3,669,579	3,672,684
002	Other Expenses [1]	354,566	339,147	383,430	390,300	383,430	390,300
	Agency Total - General Fund	**3,956,116**	**3,910,143**	**4,053,009**	**4,062,984**	**4,053,009**	**4,062,984**
	Agency Total - Appropriated Funds	**3,956,116**	**3,910,143**	**4,053,009**	**4,062,984**	**4,053,009**	**4,062,984**
	Additional Funds Available						
	Private Contributions	38,566	38,000	38,000	30,000	38,000	30,000
	Federal Contributions	1,435,851	1,260,320	1,260,320	1,260,320	1,260,320	1,260,320
	Agency Grand Total	**5,430,533**	**5,208,463**	**5,351,329**	**5,353,304**	**5,351,329**	**5,353,304**
	BUDGET BY PROGRAM						
	Management & Support Services						
	Permanent Full-Time Positions GF	10	10	10	10	10	10
	General Fund						
	Personal Services	412,278	400,231	416,273	417,614	416,273	417,614
	Other Expenses	245,447	235,209	263,493	269,925	263,493	269,925
	Total - General Fund	**657,725**	**635,440**	**679,766**	**687,539**	**679,766**	**687,539**
	Experimentation with Insects of Man						
	Permanent Full-Time Positions GF	3	3	3	3	3	3
	General Fund						
	Personal Services	216,366	216,366	225,733	225,733	225,733	225,733
	Total - General Fund	**216,366**	**216,366**	**225,733**	**225,733**	**225,733**	**225,733**
	Research in Plant & Soil Science						
	Permanent Full-Time Positions GF/OF	49/29	49/29	49/29	49/29	49/29	49/29
	General Fund						
	Personal Services	2,520,869	2,545,167	2,649,070	2,650,861	2,649,070	2,650,861
	Other Expenses	86,193	82,932	87,674	88,112	87,674	88,112
	Total - General Fund	**2,607,062**	**2,628,099**	**2,736,744**	**2,738,973**	**2,736,744**	**2,738,973**
	Federal Contributions						
	Cooperative Forestry Research	162,238	164,000	164,000	164,000	164,000	164,000
	Agricultural Experiment-Hatch	914,553	737,220	737,220	737,220	737,220	737,220
	Agric-Competitive Research Gts	121,107	121,100	121,100	121,100	121,100	121,100
	93856 Microbiology / Disease Research	237,953	238,000	238,000	238,000	238,000	238,000
	Total - Federal Contributions	**1,435,851**	**1,260,320**	**1,260,320**	**1,260,320**	**1,260,320**	**1,260,320**
	Additional Funds Available						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Private Contributions	38,566	38,000	38,000	30,000	38,000	30,000
Total - Additional Funds Available	**38,566**	**38,000**	**38,000**	**30,000**	**38,000**	**30,000**
Total - All Funds	**4,081,479**	**3,926,419**	**4,035,064**	**4,029,293**	**4,035,064**	**4,029,293**
Technical Examination of Consumables						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	452,037	409,232	449,752	450,337	449,752	450,337
Other Expenses	22,926	21,006	32,263	32,263	32,263	32,263
Total - General Fund	**474,963**	**430,238**	**482,015**	**482,600**	**482,015**	**482,600**
Less: Turnover - Personal Services - GF	0	0	-71,249	-71,861	-71,249	-71,861
Agency Grand Total	**5,430,533**	**5,208,463**	**5,351,329**	**5,353,304**	**5,351,329**	**5,353,304**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**72**	**3,927,993**	**72**	**3,927,997**	**0**	**0**	**0**	**4**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	98,583	0	101,688	0	0	0	0
Other Expenses	0	31,732	0	44,334	0	0	0	0
Equipment	0	18,200	0	19,600	0	0	0	0
Total - General Fund	**0**	**148,515**	**0**	**165,622**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funds are eliminated for inflation increases in both FY 1996 and 1997. - (L) Same as Governor								
Other Expenses	0	-5,299	0	-11,031	0	0	0	0
Total - General Fund	**0**	**-5,299**	**0**	**-11,031**	**0**	**0**	**0**	**0**
Purchase Equipment With CEPF Funds - (B) The Capitol Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in FY 1996 and FY 1997. - (L) Same as Governor								
Equipment	0	-18,200	0	-19,600	0	0	0	0
Total - General Fund	**0**	**-18,200**	**0**	**-19,600**	**0**	**0**	**0**	**0**
Budget Totals - GF	**72**	**4,053,009**	**72**	**4,062,988**	**0**	**0**	**0**	**4**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Management-percent of Agency budget (%)	7.6	7.8	7.8	7.8	7.8	7.8	7.8	7.8
Experimental plots at farms	146	135	135	135	135	135	135	135
Technical reports-completed experiments	22	15	15	15	15	15	15	15
Public reports	129	125	125	125	125	125	125	125
Inquiries answered	1,965	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Ticks identified for Lyme disease spirochetes	1,709	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Ticks tested	1,928	1,950	1,950	1,950	1,950	1,950	1,950	1,950
Technical Reports-completed experiments	39	40	40	40	40	40	40	40
Public Reports	258	250	250	250	250	250	250	250
Inquiries answered	15,661	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Soil tests	7,506	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Acres surveyed for gypsy moth	190,067	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Dioxin tests	5	0	0	0	0	0	0	0
Technical reports-completed experiments	53	40	40	40	40	40	40	40
Public Reports	244	100	100	100	100	100	100	100
Inquiries answered	6,095	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Soil tests	2,757	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Food items analyzed*	1,958	1,958	1,950	1,950	1,950	1,950	1,950	1,950
Non-food product analyzed*	1,162	1,162	1,175	1,175	1,175	1,175	1,175	1,175
Agricultural items analyzed	197	197	200	200	200	200	200	200
Technical reports-completed experiments	12	12	13	13	13	13	13	13
Public reports	23	23	25		25		25	
Seed samples tested*			398	400	398	400	398	400
House plants inspected*			46,000	46,000	46,000	46,000	46,000	46,000
Nursery stock container inspected*			42,300	42,000	42,300	42,000	42,300	42,000
Ground covers (flats & pots) inspected*			6,665	6,500	6,665	6,500	6,665	6,500
Nurseries inspected*			379	375	379	375	379	375
Beehives inspected*			932	1,000	932	1,000	932	1,000
Inquiries answered*			990	990	990	990	990	990

*New Measures

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Development of facilities at the Experiment Station: Total estimated state match is $5 million: Section 2(g)(2), SA 95-20	$0	$5,000,000	$0

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $55,044 in Personal Services and $20,130 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Public Health
4001

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	625	570	659	659	628	628
	Others Equated to Full-Time	6	6	6	6	6	6
	Additional Funds Available						
	Permanent Full-Time	293	293	293	293	293	293
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	23,658,283	23,026,788	25,754,223	25,830,208	24,002,193	24,097,986
002	Other Expenses	5,309,963	4,621,313	5,671,610	5,671,610	5,064,540	5,064,540
005	Equipment	7,843	8,000	0	0	0	0
02X	Other Current Expenses	7,062,104	4,909,188	3,593,278	1,848,191	6,251,529	6,401,529
6XX	Grant Payments - Other Than Towns	7,825,359	11,459,925	12,126,913	12,102,530	12,182,530	12,082,530
7XX	Grant Payments - To Towns	4,814,108	6,419,325	6,576,235	6,497,050	6,519,325	6,519,325
	Agency Total - General Fund	**48,677,660**	**50,444,539**	**53,722,259**	**51,949,589**	**54,020,117**	**54,165,910**
	Agency Total - Appropriated Funds	**48,677,660**	**50,444,539**	**53,722,259**	**51,949,589**	**54,020,117**	**54,165,910**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	984,161	0
	Carry Forward - UCC Self-Pay Pool	0	400,000	0	0	0	0
	Carry Forward - Loan Repayment	0	126,903	0	0	0	0
	Carry Forward - Immunization	0	976,483	0	0	0	0
	Special Funds, Non-Appropriated	228,874	231,025	220,000	220,000	220,000	220,000
	Private Contributions	2,704,946	4,585,046	4,689,673	4,921,331	4,689,673	4,921,331
	Federal Contributions	67,958,260	69,026,766	80,682,073	83,107,156	80,682,073	83,107,156
	Agency Grand Total	**119,569,740**	**125,790,762**	**139,314,005**	**140,198,076**	**140,596,024**	**142,414,397**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Care Programs						
	Permanent Full-Time Positions GF/OF	5/34	5/36	5/36	5/36	5/36	5/36
	General Fund						
	Personal Services	438,644	254,410	259,076	261,121	259,076	261,121
	Other Expenses	307,865	278,360	296,587	296,587	296,587	296,587
013	Treatment of Lead Poisoned Children & HIV Counseling of Pregnant Women	0	240,000	0	0	0	0
014	Pregnancy Healthline	112,100	112,100	112,100	112,100	112,100	112,100
018	Children's Health Initiatives	0	0	0	0	1,516,091	1,516,091
043	Liability Coverage for Volunteer Retired Physicians	0	150,000	150,000	150,000	0	150,000
	Grant Payments - Other Than Towns						
	Community Health Services	3,740,142	5,575,436	5,575,436	5,575,436	5,675,436	5,575,436
	Rape Crisis	444,120	444,120	444,120	444,120	444,120	444,120
	Loan Repayment Program	67,597	294,500	294,500	294,500	294,500	294,500
	Total - General Fund	**5,110,468**	**7,348,926**	**7,131,819**	**7,133,864**	**8,597,910**	**8,649,955**
	Federal Contributions						
	Special Supplement Food Pgm-WIC	45,324,535	38,348,384	49,303,200	50,735,000	49,303,200	50,735,000
	Maternal and Child Health	57,440	50,000	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Primary Care Services Coop Agree	116,194	95,000	97,000	98,000	97,000	98,000
	Health Svcs-Pacific Basin	93,084	294,500	294,500	294,500	294,500	294,500
	Pregnant/Postpartum Subst Abuse	343,122	45,000	0	0	0	0
	Operation -Offices Of Rural Hlth	135	51,556	52,000	52,000	52,000	52,000
	Preventive Hlth & Hlth Svc Bl Gt	159,940	163,645	171,827	180,418	171,827	180,418
	Maternal and Infant Health	1,032,387	1,655,021	1,397,780	1,278,971	1,397,780	1,278,971
	Total - Federal Contributions	**47,126,837**	**40,703,106**	**51,316,307**	**52,638,889**	**51,316,307**	**52,638,889**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	984,161	0
	Carry Forward - UCC Self-Pay	0	400,000	0	0	0	0
	Carry Forward - Loan Payment	0	126,903	0	0	0	0
	Carry Forward - Immunization	0	976,483	0	0	0	0
	Special Funds, Non-Appropriated	183,153	200,000	200,000	200,000	200,000	200,000
	Total - Additional Funds Available	**183,153**	**1,703,386**	**200,000**	**200,000**	**1,184,161**	**200,000**
	Total - All Funds	**52,420,458**	**49,755,418**	**58,648,126**	**59,972,753**	**61,098,378**	**61,488,844**
	Child and Adolescent Health						
	Permanent Full-Time Positions GF/OF	7/25	10/27	11/27	11/27	11/27	11/27
	General Fund						
	Personal Services	336,246	483,976	523,283	526,742	523,283	526,742
	Other Expenses	622,633	370,804	370,804	370,804	370,804	370,804
	Equipment	0	4,000	0	0	0	0
012	Young Parents Program	135,000	135,000	48,094	0	301,250	301,250
017	Teen Pregnancy Prevention Campaign	0	0	0	0	50,000	50,000
	Grant Payments - Other Than Towns						
	Newington Children's Hospital	95	95	95	95	95	95
	Genetic Diseases Programs	457,357	457,357	457,357	457,357	577,357	577,357
	Grant Payments - To Towns						
	School Based Health Clinics	2,312,129	3,662,129	3,662,129	3,662,129	3,662,129	3,662,129
	Total - General Fund	**3,863,460**	**5,113,361**	**5,061,762**	**5,017,127**	**5,484,918**	**5,488,377**
	Federal Contributions						
	Drug Free Schools	122,237	100,000	120,000	120,000	120,000	120,000
	Maternal and Child Health	20,453	100,000	100,000	0	100,000	0
	Maternal and Infant Health	3,557,213	4,708,836	4,032,000	3,744,000	4,032,000	3,744,000
	Total - Federal Contributions	**3,699,903**	**4,908,836**	**4,252,000**	**3,864,000**	**4,252,000**	**3,864,000**
	Additional Funds Available						
	Private Contributions	2,403	80,000	0	0	0	0
	Total - Additional Funds Available	**2,403**	**80,000**	**0**	**0**	**0**	**0**
	Total - All Funds	**7,565,766**	**10,102,197**	**9,313,762**	**8,881,127**	**9,736,918**	**9,352,377**
	Laboratory Services						
	Permanent Full-Time Positions GF/OF	194/15	179/15	196/15	196/15	196/15	196/15
	General Fund						
	Personal Services	7,056,043	6,963,894	7,570,933	7,596,572	7,570,933	7,596,572
	Other Expenses	1,590,182	835,958	1,631,185	1,631,185	1,631,185	1,631,185
	Total - General Fund	**8,646,225**	**7,799,852**	**9,202,118**	**9,227,757**	**9,202,118**	**9,227,757**
	Federal Contributions						
	State and Community Highway Safety	11,970	112,000	112,000	112,000	112,000	112,000
	Public Water System Supervision	294,312	111,099	116,654	122,487	116,654	122,487
	Tuberculosis Control Program	49,475	51,949	54,546	57,273	54,546	57,273
	AIDS Activity	173,772	182,461	191,584	201,164	191,584	201,164
	Lead Poisoning Prevention	50,766	53,304	55,969	58,767	55,969	58,767
	Human Services QB	2,398	0	0	0	0	0
	Preventive Hlth & Hlth Svc Bl Gt	110,033	104,076	109,279	114,743	109,279	114,743
	Maternal and Infant Health	36,469	37,578	39,081	40,644	39,081	40,644
	Job Links Program	320,585	385,108	404,363	424,581	404,363	424,581
	Total - Federal Contributions	**1,049,780**	**1,037,575**	**1,083,476**	**1,131,659**	**1,083,476**	**1,131,659**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	20,000	20,000	20,000	20,000	20,000
	Total - Additional Funds Available	**0**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
	Total - All Funds	**9,696,005**	**8,857,427**	**10,305,594**	**10,379,416**	**10,305,594**	**10,379,416**
	Environmental Health						
	Permanent Full-Time Positions GF/OF	69/33	68/33	71/33	71/33	72/33	72/33
	General Fund						
	Personal Services	2,419,686	3,126,034	3,178,410	3,184,022	3,195,532	3,218,272
	Other Expenses	159,154	248,715	249,215	249,215	249,215	249,215
	Equipment	0	4,000	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
037	Childhood Lead Poisoning	255,450	255,450	91,004	0	255,450	255,450
	Total - General Fund	**2,834,290**	**3,634,199**	**3,518,629**	**3,433,237**	**3,700,197**	**3,722,937**
	Federal Contributions						
	Summer Food Service Program Children	18,542	19,469	20,442	21,464	20,442	21,464
	66007 Air PolluteAmbient Air/Emission	75,341	95,418	100,189	105,198	100,189	105,198
	State Indoor Radon Grants	372,900	250,000	262,500	275,625	262,500	275,625
	Public Water System Supervision	656,052	893,740	938,427	985,348	938,427	985,348
	Toxic Subst Compliance Monitor	82,026	117,000	117,000	117,000	117,000	117,000
	Enhancement Gts-St Asbestos Pgms	43,260	0	0	0	0	0
	Miscellaneous Programs	1,121	20,260	0	0	0	0
	Toxic Subst & Disease Registry	383,803	589,739	619,226	650,188	619,226	650,188
	Lead Poisoning Prevention	478,904	668,742	723,179	759,338	723,179	759,338
	CDC-Investigations & Tech Assist	234,000	247,738	231,000	242,550	231,000	242,550
	Preventive Hlth & Hlth Svc Bl Gt	269,977	215,020	225,771	237,060	225,771	237,060
	Job Links Program	18,566	0	0	0	0	0
	Total - Federal Contributions	**2,634,492**	**3,117,126**	**3,237,734**	**3,393,771**	**3,237,734**	**3,393,771**
	Additional Funds Available						
	Private Contributions	148,149	91,000	55,000	55,000	55,000	55,000
	Total - Additional Funds Available	**148,149**	**91,000**	**55,000**	**55,000**	**55,000**	**55,000**
	Total - All Funds	**5,616,931**	**6,842,325**	**6,811,363**	**6,882,008**	**6,992,931**	**7,171,708**
	Chronic Diseases						
	Permanent Full-Time Positions GF/OF	9/14	8/14	9/14	9/14	9/14	9/14
	General Fund						
	Personal Services	275,730	406,593	414,032	414,756	414,032	414,756
	Other Expenses	20,299	25,008	25,008	25,008	25,008	25,008
	Total - General Fund	**296,029**	**431,601**	**439,040**	**439,764**	**439,040**	**439,764**
	Federal Contributions						
	CDC-Investigations & Tech Assist	276,785	1,121,337	1,529,276	1,733,240	1,529,276	1,733,240
	Preventive Hlth & Hlth Svc Bl Gt	1,004,227	936,925	983,771	1,032,960	983,771	1,032,960
	Job Links Program	10,000	3,927	0	0	0	0
	Total - Federal Contributions	**1,291,012**	**2,062,189**	**2,513,047**	**2,766,200**	**2,513,047**	**2,766,200**
	Total - All Funds	**1,587,041**	**2,493,790**	**2,952,087**	**3,205,964**	**2,952,087**	**3,205,964**
	Infectious Diseases						
	Permanent Full-Time Positions GF/OF	28/46	31/46	33/46	33/46	33/46	33/46
	General Fund						
	Personal Services	1,234,114	1,370,594	1,451,325	1,456,254	1,451,325	1,456,254
	Other Expenses	189,480	180,870	180,870	180,870	180,870	180,870
015	Needle and Syringe Exchange Program	184,700	404,700	144,174	0	404,700	404,700
016	Community Services Support for Persons With AIDS	196,233	207,223	73,823	0	207,223	207,223
039	AIDS Services	2,768,103	3,404,715	1,257,992	70,000	3,404,715	3,404,715
	Grant Payments - Other Than Towns						
	X-Ray Screening and Tuberculosis Care	372,231	491,343	372,392	372,392	447,392	447,392
	Immunization Services	2,331,756	3,750,520	4,580,520	4,580,520	4,330,520	4,330,520
	Grant Payments - To Towns						
	Venereal Disease Control	194,772	222,275	79,185	0	222,275	222,275
	Total - General Fund	**7,471,389**	**10,032,240**	**8,140,281**	**6,660,036**	**10,649,020**	**10,653,949**
	Federal Contributions						
	Tuberculosis Control Program	657,146	773,208	811,868	852,461	811,868	852,461
	AIDS Activity	4,103,344	4,854,490	5,097,214	5,352,075	5,097,214	5,352,075
	STD Control Grant	1,037,656	1,811,572	1,902,151	1,997,258	1,902,151	1,997,258
	HIV Care Formula Grants	1,136,421	2,246,095	2,358,400	2,476,320	2,358,400	2,476,320
	STD Control	341,177	416,405	437,225	459,086	437,225	459,086
	Health Programs for Refugees	51,596	46,769	46,769	46,769	46,769	46,769
	Preventive Hlth & Hlth Svc Bl Gt	156,223	794,686	834,420	876,141	834,420	876,141
	Total - Federal Contributions	**7,483,563**	**10,943,225**	**11,488,047**	**12,060,110**	**11,488,047**	**12,060,110**
	Additional Funds Available						
	Special Funds, Non-Appropriated	22,100	0	0	0	0	0
	Total - Additional Funds Available	**22,100**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**14,977,052**	**20,975,465**	**19,628,328**	**18,720,146**	**22,137,067**	**22,714,059**
	Medical Quality Assurance Services						
	Permanent Full-Time Positions GF/OF	63/10	64/10	69/10	69/10	69/10	69/10
	General Fund						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Personal Services	1,928,981	1,926,880	2,354,800	2,364,963	2,022,894	2,033,057
Other Expenses	351,402	505,878	356,128	356,128	356,128	356,128
Total - General Fund	**2,280,383**	**2,432,758**	**2,710,928**	**2,721,091**	**2,379,022**	**2,389,185**
Federal Contributions						
Human Services QB	17,330	61,162	64,220	67,432	64,220	67,432
Additional Funds Available						
Private Contributions	342,655	115,214	120,975	127,023	120,975	127,023
Total - Additional Funds Available	**342,655**	**115,214**	**120,975**	**127,023**	**120,975**	**127,023**
Total - All Funds	**2,640,368**	**2,609,134**	**2,896,123**	**2,915,546**	**2,564,217**	**2,583,640**
Emergency Medical Services						
Permanent Full-Time Positions GF/OF	14/3	13/3	14/3	14/3	14/3	14/3
General Fund						
Personal Services	653,200	634,084	666,061	667,198	666,061	667,198
Other Expenses	138,119	120,645	122,645	122,645	122,645	122,645
Grant Payments - Other Than Towns						
Emergency Medical Services Training	33,951	68,444	24,383	0	35,000	35,000
Emergency Medical Services Regional Offices	378,110	378,110	378,110	378,110	378,110	378,110
Total - General Fund	**1,203,380**	**1,201,283**	**1,191,199**	**1,167,953**	**1,201,816**	**1,202,953**
Federal Contributions						
State and Community Highway Safety	20,866	104,500	104,500	104,500	104,500	104,500
Emergency Medical Serv- Children	0	50,000	250,000	250,000	250,000	250,000
Modification Of Trauma Care EMS	91,098	250,000	250,000	250,000	250,000	250,000
Preventive Hlth & Hlth Svc Bl Gt	291,033	416,033	371,850	390,442	371,850	390,442
Total - Federal Contributions	**402,997**	**820,533**	**976,350**	**994,942**	**976,350**	**994,942**
Additional Funds Available						
Private Contributions	378	1,500	1,500	1,500	1,500	1,500
Total - Additional Funds Available	**378**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
Total - All Funds	**1,606,755**	**2,023,316**	**2,169,049**	**2,164,395**	**2,179,666**	**2,199,395**
Community Nursing Services and Day Care						
Permanent Full-Time Positions GF/OF	19/2	30/2	32/2	32/2	32/2	32/2
General Fund						
Personal Services	764,339	1,183,930	1,275,983	1,278,571	1,275,983	1,278,571
Other Expenses	64,457	180,150	180,400	180,400	180,400	180,400
Total - General Fund	**828,796**	**1,364,080**	**1,456,383**	**1,458,971**	**1,456,383**	**1,458,971**
Federal Contributions						
Child Care Development Block Grant	97,254	193,190	201,844	210,969	201,844	210,969
Social Services Block Grant	0	803,804	839,975	877,774	839,975	877,774
Total - Federal Contributions	**97,254**	**996,994**	**1,041,819**	**1,088,743**	**1,041,819**	**1,088,743**
Total - All Funds	**926,050**	**2,361,074**	**2,498,202**	**2,547,714**	**2,498,202**	**2,547,714**
Hospital and Medical Care Services						
Permanent Full-Time Positions GF/OF	46/74	43/74	46/74	46/74	46/74	46/74
General Fund						
Personal Services	1,675,921	1,604,141	1,641,988	1,655,646	1,641,988	1,655,646
Other Expenses	90,617	98,028	103,028	103,028	103,028	103,028
Total - General Fund	**1,766,538**	**1,702,169**	**1,745,016**	**1,758,674**	**1,745,016**	**1,758,674**
Federal Contributions						
Human Services QB	2,378,218	2,635,939	2,767,736	2,906,121	2,767,736	2,906,121
Additional Funds Available						
Private Contributions	2,210,533	4,297,332	4,512,198	4,737,808	4,512,198	4,737,808
Total - Additional Funds Available	**2,210,533**	**4,297,332**	**4,512,198**	**4,737,808**	**4,512,198**	**4,737,808**
Total - All Funds	**6,355,289**	**8,635,440**	**9,024,950**	**9,402,603**	**9,024,950**	**9,402,603**
Strategic Planning and Information Systems						
Permanent Full-Time Positions GF/OF	33/25	31/25	33/25	33/25	45/25	45/25
General Fund						
Personal Services	1,086,287	928,042	1,273,222	1,275,890	1,720,337	1,738,390
Other Expenses	81,528	80,320	82,320	82,320	82,320	82,320
042 Uncompensated Care Self-Pay Pool	203,886	0	0	0	0	0
Total - General Fund	**1,371,701**	**1,008,362**	**1,355,542**	**1,358,210**	**1,802,657**	**1,820,710**
Federal Contributions						
Linked Birth & Infant Death	134,101	213,944	223,760	234,001	223,760	234,001
Cancer Cause & Prevent Research	953,551	983,259	1,124,697	1,284,518	1,124,697	1,284,518

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Maternal/Child Hlth Svc Block Gt	0	8,000	0	0	0	0
	Maternal and Infant Health	89,626	96,348	103,574	111,342	103,574	111,342
	Total - Federal Contributions	**1,177,278**	**1,301,551**	**1,452,031**	**1,629,861**	**1,452,031**	**1,629,861**
	Additional Funds Available						
	Special Funds, Non-Appropriated	23,621	11,025	0	0	0	0
	Private Contributions	828	0	0	0	0	0
	Total - Additional Funds Available	**24,449**	**11,025**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,573,428**	**2,320,938**	**2,807,573**	**2,988,071**	**3,254,688**	**3,450,571**
	Commission on Hospitals and Health Care						
	Permanent Full-Time Positions GF	42	0	0	0	0	0
	General Fund						
	Personal Services	1,778,544	0	0	0	0	0
	Other Expenses	326,382	0	0	0	0	0
040	CHHC - Personal Services	142,207	0	0	0	0	0
041	CHHC - Other Expenses	775,416	0	0	0	0	0
042	Uncompensated Care Self-Pay Pool	2,289,009	0	0	0	0	0
	Total - General Fund	**5,311,558**	**0**	**0**	**0**	**0**	**0**
	Health System Assurance						
	Permanent Full-Time Positions GF	0	0	44	44	0	0
	General Fund						
	Personal Services	0	0	1,884,361	1,897,066	0	0
	Other Expenses	0	0	607,070	607,070	0	0
018	Children's Health Initiatives	0	0	1,516,091	1,516,091	0	0
022	Administration - Uncompensated Care	0	0	200,000	0	0	0
	Total - General Fund	**0**	**0**	**4,207,522**	**4,020,227**	**0**	**0**
	Program Direction and Management Services						
	Permanent Full-Time Positions GF/OF	96/12	88/8	96/8	96/8	96/8	96/8
	General Fund						
	Personal Services	4,010,548	4,144,210	4,260,749	4,251,407	4,260,749	4,251,407
	Other Expenses	1,367,845	1,696,577	1,466,350	1,466,350	1,466,350	1,466,350
	Equipment	7,843	0	0	0	0	0
	Grant Payments - To Towns						
	Local and District Departments of Health	2,307,207	2,534,921	2,834,921	2,834,921	2,634,921	2,634,921
	Total - General Fund	**7,693,443**	**8,375,708**	**8,562,020**	**8,552,678**	**8,362,020**	**8,352,678**
	Federal Contributions						
	Linked Birth & Infant Death	32,776	35,234	37,877	40,718	37,877	40,718
	Public Water System Supervision	94,448	67,916	92,000	133,400	92,000	133,400
	Cancer Cause & Prevent Research	282,638	303,835	326,623	357,120	326,623	357,120
	Preventive Hlth & Hlth Svc Bl Gt	7,212	0	0	0	0	0
	Maternal and Infant Health	182,522	31,545	32,806	34,190	32,806	34,190
	Total - Federal Contributions	**599,596**	**438,530**	**489,306**	**565,428**	**489,306**	**565,428**
	Total - All Funds	**8,293,039**	**8,814,238**	**9,051,326**	**9,118,106**	**8,851,326**	**8,918,106**
	Less: Turnover - Personal Services - GF	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
607	Community Health Services	3,740,142	5,575,436	5,575,436	5,575,436	5,675,436	5,575,436
608	Newington Children's Hospital	95	95	95	95	95	95
610	Emergency Medical Services Training	33,951	68,444	24,383	0	35,000	35,000
611	Emergency Medical Services Regional Offices	378,110	378,110	378,110	378,110	378,110	378,110
616	Rape Crisis	444,120	444,120	444,120	444,120	444,120	444,120
618	X-Ray Screening and Tuberculosis Care	372,231	491,343	372,392	372,392	447,392	447,392
620	Genetic Diseases Programs	457,357	457,357	457,357	457,357	577,357	577,357
625	Loan Repayment Program	67,597	294,500	294,500	294,500	294,500	294,500
626	Immunization Services	2,331,756	3,750,520	4,580,520	4,580,520	4,330,520	4,330,520
	GRANT PAYMENTS - TO TOWNS (Recap)						
702	Local and District Departments of Health	2,307,207	2,534,921	2,834,921	2,834,921	2,634,921	2,634,921
703	Venereal Disease Control	194,772	222,275	79,185	0	222,275	222,275

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
705	School Based Health Clinics	2,312,129	3,662,129	3,662,129	3,662,129	3,662,129	3,662,129
	EQUIPMENT						
005	Equipment	7,843	8,000	0	0	0	0
	Agency Grand Total	**119,569,740**	**125,790,762**	**139,314,005**	**140,198,076**	**140,596,024**	**142,414,397**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**615**	**51,452,907**	**615**	**51,452,907**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	-315,667	0	-235,259	0	0	0	0
Other Expenses	0	222,063	0	450,787	0	0	0	0
Equipment	0	987,300	0	712,770	0	0	0	0
Other Current Expenses	0	233,256	0	502,390	0	0	0	0
Grant Payments - Other Than Towns	0	637,724	0	1,373,268	0	0	0	0
Grant Payments To Towns	0	201,988	0	434,913	0	0	0	0
Total - General Fund	**0**	**1,966,664**	**0**	**3,238,869**	**0**	**0**	**0**	**0**

Pickup with General Funds/Licensure Staff - (B)

PA 93-249, "An Act Concerning X-Ray Safety", established a radiographer licensure program. Six positions were added to the Department's authorized position count. PA 93-249 provided for revenues collected from radiographer licensure fees to be credited to the appropriation of the Department, in the amount of $143,930 in SFY 1993-94 and $181,906 in SFY 1994-95, to support costs associated with these positions and associated Other Expenses.

PA 94-210, "An Act Concerning Licensure of Certain Health Professions" required the Department to institute licensure of respiratory care therapists and certification of dietician-nutritionists. PA 94-91, "An Act Concerning Social Worker Recertification" required the agency to assume responsibility for independent social worker certification. A total of $150,000 was authorized to be credited to the agency's appropriation in SFY 1994-95 from licensure and certification fees collected pursuant to these Acts to support their costs of implementation. Five positions were added to the Department's authorized position count.

-(G) Funding, in the amount of $331,906, is recommended in SFY 1995-96 to reflect the pickup with General Fund dollars of eleven Medical Quality Assurance licensure staff originally authorized to be funded via a "credit from (licensure fee) revenue to the agency's Personal Services appropriation". In practice, this accounting transfer has never been established, and the agency has absorbed the cost of these positions within its General Fund appropriation. An equivalent expansion is recommended in SFY 1996-97 to reflect the continuation of this policy change.

-(L) Funding for the pickup with General Fund dollars of licensure staff is not provided to reflect a revised estimate of agency Personal Services base funding levels.

Personal Services	0	0	0	0	0	-331,906	0	-331,906
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-331,906**	**0**	**-331,906**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer Final Mosquito Control Unit Position to the Department of Environmental Protection - (B)								
During 1993, the Department of Environmental Protection (DEP) and Health Services (DOHS) agreed to the transfer of the Mosquito and Vector Control Section from the DOHS (now the Department of Public Health) to the DEP for the purposes of establishing a Wetland Restoration Section within DEP. Four staff were transferred to the DEP as of SFY 1993-94. However, the authorization for one Chief of Mosquito and Vector Control was retained under the DOHS' budget.								
-(G) A reduction in funding, in the amount of $49,335 in SFY 1995-96, is recommended to reflect the full-year savings associated with the transfer of one Chief of Mosquito and Vector Control from the Department of Public Health to the Department of Environmental Protection. Four other Mosquito Control Unit positions were previously transferred. An equivalent reduction is made in SFY 1996-97 to reflect the continuation of the policy change.								
- (L) Same as Governor								
Personal Services	-1	-49,335	-1	-49,335	0	0	0	0
Total - General Fund	**-1**	**-49,335**	**-1**	**-49,335**	**0**	**0**	**0**	**0**
Establish Environmental Laboratory Registration and Demolition Activities Fees - (B)								
Pursuant to Section 19a-29a C.G.S., each registered environmental laboratory shall comply with all standards set forth in the public health code and shall be subject to inspection by the Dpartment of Public Health (DPH). Under current law, no fee is charged by the DPH for registration of environmental laboratories.								
Pursuant to Section 19a-332 C.G.S., the Department of Public Health receives notification of asbestos abatement and collects fees of varying amounts depending on the nature of the abatement activity.								
-(G) Funding, in the amount of $69,200 in SFY 1995-96, is recommended to reflect full-year support of two Chemists (at an annual salary of $32,000 each) to inspect and certify an estimated 304 environmental laboratories. It is recommended that each facility will be charged a $1,000 biennial registration fee. An estimated $152,000 shall be collected annually.								
Also included in this sum is $5,200 to support other personnel costs necessary to implement collection of a $25 fee on notifications of demolition of commercial, public, or multi-unit dwelling properties. An estimated $37,500 shall be collected annually from this initiative. PA 95-317, "An Act Concerning Fees for Environmental Laboratories, Asbestos Abatement and Youth Camps", implements these changes.								
An equivalent expansion is recommended in SFY 1996-97 to reflect continuation of these policy changes.								
- (L) Same as Governor								
Personal Services	2	69,200	2	69,200	0	0	0	0
Total - General Fund	**2**	**69,200**	**2**	**69,200**	**0**	**0**	**0**	**0**
Add Three Administrative Hearing Officers - (B)								
Pursuant to Section 19a-155 C.G.S, any health care facility or institution proposing a capital expenditure exceeding $1,000,000 or the acquisition of major medical equipment requiring a capital expenditure in excess of $400,000, including the leasing of equipment or a facility, shall submit a Certificate of Need application for approval of such expenditure to the Commission on Hospitals and Health Care. The Commission shall hold a public hearing during								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
which it may approve, modify or deny any such request. -(G) Funding, in the amount of $139,490, is recommended in SFY 1995-96 to reflect full-year support for three new Administrative Hearing Officers intended to perform duties formerly held by the five Commissioners of the Commission on Hospitals and Health Care (CHHC) related to ruling on Certificate of Need requests. An equivalent expansion is recommended in SFY 1996-97 to reflect the continuation of this policy change. For further information regarding the elimination of the CHHC refer to the following writeup. -(L) Funding for new Administrative Hearing Officers is not provided under the Department of Public Health's budget. It is legislative intent that these staff be reflected under the Office of Health Care Access, pursuant to PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access." For further information, refer to the writeup entitled "Add Three Hearing Officers" under the Office of Health Care Access' budget.								
Personal Services	0	0	0	0	-3	-139,490	-3	-139,490
Total - General Fund	**0**	**0**	**0**	**0**	**-3**	**-139,490**	**-3**	**-139,490**
Add Health Planning Staff - (B) Pursuant to Section 19a-7 C.G.S. the Department of Public Health is established as the lead agency for public health planning and shall assist communities in the development of collaborative health planning activities which address public health issues on a regional basis or which respond to public health needs having state-wide significance. -(L) Funding, in the amount of $184,615 in SFY 1995-96, is provided to reflect the costs of five additional health planning staff. An additional $15,385 (for a cumulative total of $200,000) is provided in SFY 1996-97 to reflect the annualized cost of these positions.								
Personal Services	5	184,615	5	200,000	5	184,615	5	200,000
Total - General Fund	**5**	**184,615**	**5**	**200,000**	**5**	**184,615**	**5**	**200,000**
Transfer Select Functions of the Office of Health Care Access to the Department of Public Health - (B) The Research Unit of the Office of Health Care Access collects and analyzes health care data required to evaluate and reform the state's health care delivery system, thereby enabling informed decision making related to health care costs, quality care, provider performance and outcomes, new technologies and access to the system. The unit supports policy development, program operations, statewide health planning, consumer education and other functions of the Office of Health Care Access (OHCA). The Health Services Planning Unit of the OHCA oversees and coordinates state health systems planning in order to 1) promote access to high quality, affordable health care services for every state resident, and 2) improve the health status of Connecticut's citizens. A coordinated state health planning process informs state policy makers and the public of trends in the state's health care delivery system, their program and fiscal implications, the need and demand for health care services and technologies, and the health status of the state's residents. The Commission on Hospitals and Health Care (CHHC) has historically overseen the Certificate of Need process, whereby requests for new or expanded health services and/or major capital expenditures for both public and private								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

health care facilities are reviewed and decisions are made based on statutory criteria which include quality, need, utilization, financial impact and feasibility. The CON process fosters regionalization of specialized health care services and facilitates the development of demonstration projects which allow for the collection and analysis of data necessary to support continued or expanded utilization of new procedures and technology. The CON process both relies upon and supports coordinated and effective statewide planning.

Additionally, the CHHC has also overseen the process of financial review, which includes the collection of financial and statistical data for acute care hospitals, an audit verification process, the monitoring of the financial viability of the hospitals, the determination of the relative costs of hospitals ("cost index") and the establishment of net revenue "limits" or targets. In addition, all budget increases over identified thresholds for specialty hospitals are reviewed and must receive approval prior to implementation.

The Office of Health Care Access (OHCA) was required by PA 94-3 of the May Special Session to report its recommendations and proposed legislative changes to accomplish the termination of the Commission on Hospitals and Health Care, effective July 1, 1995 and to determine which functions should be retained. A January 3, 1995 report, "Recommendations and Proposed Changes to Accomplish the Termination of the Commission on Hospitals and Health Care" addressed this legislative mandate.
-(G) Funding, in the amount of $3,772,583 in SFY 1995-96, is recommended to reflect the transfer of the functions of Financial Monitoring, Certificate of Need, and Research and Planning as performed within the Office of Health Care Access (OHCA) to the Department of Public Health in response to the elimination of the OHCA, effective July 1, 1995. This sum represents the costs of forty-one staff and associated Other Expenses. Also included is one-time funding of $200,000 to support consultant services necessary to finalize administrative tasks associated with the Uncompensated Care Pool; $240,000 for hospital-based programs for the identification of HIV-exposed newborns; $455,000 to continue the Healthy Steps Pilot Subsidized Insurance Product in New Haven; and $525,642 for two lead treatment centers, in New Haven and Hartford. Continued funding, in the amount of $3,585,288, is recommended in SFY 1996-97. SB 939, "An Act Concerning the Department of Behavorial Health and the Department of Public Health" would have been necessary to implement these changes.
-(L) Funding, in the amount of $1,483,142, is provided to reflect the transfer of financial support for hospital-based programs for the identification of HIV-exposed newborns ($240,000), the Healthy Steps Pilot Subsidized Insurance Product ($455,000) and two lead treatment centers ($525,642) from the Office of Health Care Access (OHCA) to the Department of Public Health (DPH). Also reflected in this sum is the transfer of seven health planning staff from the OHCA to the DPH, effective July 1, 1995. An equivalent expansion is provided in SFY 1996-97 to reflect continued support for these initiatives.

Personal Services	7	262,500	7	262,500	-34	-1,482,371	-34	-1,495,076
Other Expenses	0	0	0	0	0	-607,070	0	-607,070
Children's Health Initiatives	0	1,220,642	0	1,220,642	0	0	0	0
Administration - Uncompensated Care	0	0	0	0	0	-200,000	0	0
Total - General Fund	**7**	**1,483,142**	**7**	**1,483,142**	**-34**	**-2,289,441**	**-34**	**-2,102,146**

Transfer Funding for Human Services Block Grant to Office

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

of Policy and Management - (B)
Currently, the Department of Public Health is responsible for administering a number of grants to non-profit organizations and municipalities through the State, each with varying administrative funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients, also with their own varying administrative requirements.
-(G) A reduction in funding, in the amount of $2,744,922, is recommended in SFY 1995-96 to reflect the transfer of accounts or portions of accounts which are consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). Included in this sum is the half-year cost of one fiscal position (at an annual salary of $34,250) which is eliminated to reflect the decrease in administrative oversight of these formerly separate accounts.

The new Human Services Block Grant will allocate $20,631,911 annually in state funds to the State's fifteen planning regions to provide for the regions' health and human service needs. In the first year, funds, in the amount of $10,831,753, will be allocated for the period January 1, 1996 to June 30, 1996. In the second year of the program, Social Services Block Grant funds will supplement the State appropriation and become part of the State Human Services Block Grant to regions.

The transferred funding level for the accounts was established by enacting a twenty-five percent reduction and then transferring one-half of the balance to OPM to reflect six-month operation of the Block Grant in SFY 1995-96.

In SFY 1996-97, a reduction in funding, in the amount of $4,271,607, is recommended to reflect the full implementation of the Human Services Block Grant. SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $33,444, is made in SFY 1995-96 to reflect reduced support for Emergency Medical Services Training. An equivalent reduction is made in SFY 1996-97 to reflect the continuation of this policy change.

Personal Services	0	0	0	0	1	17,122	1	34,250
Needle and Syringe Exchange Program	0	0	0	0	0	260,526	0	404,700
Community Services Support for Persons With AIDS	0	0	0	0	0	133,400	0	207,223
AIDS Services	0	0	0	0	0	2,146,723	0	3,334,715
Emergency Medical Services Training	0	-33,444	0	-33,444	0	10,617	0	35,000
Venereal Disease Control	0	0	0	0	0	143,090	0	222,275
Total - General Fund	**0**	**-33,444**	**0**	**-33,444**	**1**	**2,711,478**	**1**	**4,238,163**

Expenditure Update/Annualization/Laboratory Other Expenses - (B)
The State Laboratory protects the health and safety of Connecticut's residents by providing laboratory services for detection of diseases for local health departments, state agencies, private physicians and others; assisting police departments and prosecutors by analyzing drugs implicated in crime, and regulating other laboratories in the State.
-(G) Funding, in the amount of $200,000, is recommended in SFY 1995-96 to reflect the restoration of one-time Other Expenses savings included within PA 94-1 of the May Special Session, the Revised SFY 1994-95 Appropriations Act. These savings were of a one-time nature due to the anticipated depletion of stock. A corresponding increase in funding is recommended in SFY 1996-97 to reflect continuation of this funding restoration.
- (L) Same as Governor

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	200,000	0	200,000	0	0	0	0
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**

Transfer of Funding for Safe Children Block Grant to Office of Policy and Management - (B)
The State currently provides funding for twelve distinct programs and services for children and youth. These programs are administered by five different State agencies, who contract with municipalities and nonprofit organizations to provide services in twenty-seven cities and towns. Currently, there is wide variation in the kinds of services provided. Financial and programmatic requirements for operating the programs vary, as well.
-(G) A reduction in funding, in the amount of $251,352, is recommended in SFY 1995-96 to reflect the transfer of accounts, or parts of accounts, which are consolidated into the Safe Children Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for these accounts was established by enacting a 25% reduction and then transferring one-half of the balance to OPM to reflect six-month operation of the Block Grant in SFY 1995-96.

The Safe Children Block Grant will consolidate these programs and provide funding to fifteen high need cities, each of which may create new programs and services designed to meet the needs of their local community. The fifteen cities eligible for the Safe Children Block Grant are cities with the largest youth population and additional cities or towns which have the highest youth poverty rates or highest youth arrest rates in Connecticut. Those cities are: Bridgeport, Bristol, Danbury, Hartford, Manchester, Meriden, Middletown, New Britain, New Haven, New London, Norwalk, Norwich, Stamford, Waterbury and Windham.

The Office of Policy and Management will allocate $8,798,744 annually under the Safe Children Block Grant. In the first year, funds, in the amount of $4,225,591, will be allocated for the period from January 1, 1996 to June 30, 1996.

SB 978, "An Act Concerning the Safe Children Block Grant", would have been necessary to implement this change.

In SFY 1996-97, a reduction in funding, in the amount of $390,450, is recommended to reflect the full implementation of the Safe Children Block Grant.
-(L) A reduction in funding, in the amount of $33,750 in SFY 1995-96, is made to reflect reduced support for Young Parents programs. An equivalent reduction is made in SFY 1996-97 to reflect the continuation of this policy change.

Young Parents Program	0	-33,750	0	-33,750	0	53,156	0	101,250
Childhood Lead Poisoning	0	0	0	0	0	164,446	0	255,450
Total - General Fund	**0**	**-33,750**	**0**	**-33,750**	**0**	**217,602**	**0**	**356,700**

Establish Teen Pregnancy Prevention Media Campaign - (B)
The Department of Public Health, in consultation with the Department of Social Services, shall establish a three-year media advertising campaign designed to reduce adolescent pregnancy. This program, entitled, "Campaign For Our Children", must be a public-private collaborative.

The campaign must include strategies for:
1. delaying sexual intercourse among adolescents;
2. promoting pregnancy prevention among adolescents;
3. educating male adolescents about sexual and parental responsibilities, including child support;
4. promoting communication skills to assist parents in

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
educating their children about sexual and parental responsibilities; 5. promoting self-esteem and individual skills through community involvement; and 6. educating communities about laws regarding sexual assault against minors. -(L) Funding, in the amount of $50,000 in each year of the biennium, is provided to establish a teen pregnancy prevention media campaign. PA 95-227, "An Act Establishing a Teen Pregnancy Prevention Media Campaign", implements this change.								
Teen Pregnancy Prevention Campaign	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**
Carry Forward Funds/Liability Coverage for Volunteer Retired Physicians - (B) Sections 22 and 23 of PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", established a liability insurance subsidy program for retired and newly graduated primary care physicians who volunteer to provide at least 150 hours per year of care in community health centers and other primary care settings. Funding, in the amount of $150,000 in SFY 1994-95, was provided to establish this program in Fairfield County. Due to delays in implementation, it is anticipated that none of this funding shall be expended as of June 30, 1995. -(L) A reduction in funding, in the amount of $150,000 in SFY 1995-96, is made to reflect the carry forward of the unexpended balance of the Liability Coverage for Volunteer Retired Physicians account from SFY 1994-95 into 1995-96. It is estimated that $150,000 shall be available to be carried forward into the first year of the biennium. Section 51 of SA 92-15, the Appropriations Act, implements this change.								
Liability Coverage for Volunteer Retired Physicians	0	-150,000	0	0	0	-150,000	0	0
Total - General Fund	**0**	**-150,000**	**0**	**0**	**0**	**-150,000**	**0**	**0**
Carry Forward - General Fund	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward - General Fund	**0**	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**
Enhance Young Parents Programs - (B) The Department of Public Health awards funding under the Young Parents Program account to support services and counseling to teenage parents to help prevent second pregnancies. -(L) Funding, in the amount of $200,000, is provided in SFY 1995-96 to reflect enhanced support for Young Parents programs. An equivalent expansion is provided in SFY 1996-97 to reflect the continuation of this program expansion.								
Young Parents Program	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
Pickup with General Funds/Healthy Choices for Women and Children - (B) Healthy Choices for Women and Children (HCWC) is a federally funded case management service project for pregnant and postpartum women, who are alcohol or other drug dependent, and for their infants/toddlers. HCWC has served over 350 women during its five years of operation, 90 percent of which delivered full-term babies of normal birth weight. In SFY 1994-95, the City of Waterbury Health Department was awarded $295,449 to operate this program. Federal funding for this initiative is scheduled to end as of June 30, 1995.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funding, in the amount of $295,449, is recommended in SFY 1995-96 to reflect the pickup with State dollars of the Healthy Choices for Women and Children project, operated by the City of Waterbury Health Department. An equivalent expansion is made in SFY 1996-97 to reflect continued need for this funding increase. - (L) Same as Governor								
Children's Health Initiatives	0	295,449	0	295,449	0	0	0	0
Total - General Fund	**0**	**295,449**	**0**	**295,449**	**0**	**0**	**0**	**0**
Expenditure Update/Restore Carry Forward Funds - (B) Pursuant to Section 31 of PA 94-1 of the May Special Session, the Revised SFY 1994-95 Appropriations Act, the sum of $830,000 of the amount appropriated to the Department of Public Health and Addiction Services for the Immunization Services account was carried forward into SFY 1994-95. -(G) Funding, in the amount of $830,000, is recommended in SFY 1995-96 to reflect restoration of Immunization Services monies supported by one-time carry forward funding in SFY 1994-95. A corresponding adjustment is made in SFY 1996-97 to reflect continuation of this funding restoration. -(L) Funding, in the amount of $580,000, is provided in SFY 1995-96 to reflect partial restoration of Immunization Services monies supported by one-time carry forward funding in SFY 1994-95. This restoration is based upon a revised estimate of need. A corresponding adjustment is made in SFY 1996-97 to reflect continuation of this funding restoration.								
Immunization Services	0	580,000	0	580,000	0	-250,000	0	-250,000
Total - General Fund	**0**	**580,000**	**0**	**580,000**	**0**	**-250,000**	**0**	**-250,000**
Expenditure Update/X-Ray Screening and Tuberculosis Care - (B) Under current statute, any resident of the State afflicted with tuberculosis who requires medical care for tuberculosis and who applies for care shall be received in a hospital or by a physician without regard to the financial condition of the patient. The Department of Public Health is required to pay for treatment if the patient cannot pay. The Department anticipates that SFY 1994-95 expenditures for these services shall total $414,399. Funding, in the amount of $372,392, was originally appropriated. Supplemental funding, in the amount of $42,007, in one-time Special Restricted funds were available to support x-ray screening and tuberculosis care activities. -(L) Funding, in the amount of $75,000 is provided in SFY 1995-96 to reflect more accurately the projected need for services funded by the X-Ray Screening and Tuberculosis account. An equivalent expansion is made in SFY 1996-97 to reflect continued need for this funding increase.								
X-Ray Screening and Tuberculosis Care	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**	**0**	**75,000**
Enhance Genetic Diseases Programs - (B) The Department of Public Health awards funding under the Genetic Diseases Programs account to support services to clients afflicted with genetic diseases. -(L) Funding, in the amount of $120,000, is provided in SFY 1995-96 to reflect enhanced genetic diseases services. An equivalent expansion is provided in SFY 1996-97 to reflect the continuation of this program expansion.								
Genetic Diseases Programs	0	120,000	0	120,000	0	120,000	0	120,000
Total - General Fund	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Carry Forward Funding For Community Health Centers - (B) Community Health Centers in Connecticut provide critical preventive and primary health care services in twelve main sites and twenty-two satellite centers throughout the State. These centers deliver comprehensive, high quality medical and dental care, social services and community-based programs in medically underserved areas, to economically disadvantaged persons, without regard to ability to pay. -(L) Pursuant to SA 95-14, "An Act Providing Funds for the Establishment of Community Health Centers in Danbury, Torrington and Bristol", funding, in the amount $451,611, is carried forward from SFY 1994-95 into SFY 1995-96 to support awards to Community Health Centers.								
Carry Forward - General Fund	0	451,611	0	0	0	451,611	0	0
Total - Carry Forward - General Fund	**0**	**451,611**	**0**	**0**	**0**	**451,611**	**0**	**0**
Carry Forward Funding for State Loan Repayment Program - (B) The Connecticut State Loan Repayment program provides grants of up to $20,000 apiece to primary care clinicians to assist with the payment of medical education loans. Funds are distributed to community health centers which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, physician assistants and nurse midwives. The State receives $1 in federal matching dollars for each state dollar expended. -(L) Pursuant to PA 95-203, "An Act Concerning the Student Loan Repayment Program", funding, in the amount of $382,550, is carried forward from SFY 1994-95 to SFY 1995-96 to support the State Loan Repayment program. Funds appropriated for the State Loan Repayment program shall not lapse until fifteen months following the end of the fiscal year for which such funds are appropriated.								
Carry Forward - General Fund	0	382,550	0	0	0	382,550	0	0
Total - Carry Forward - General Fund	**0**	**382,550**	**0**	**0**	**0**	**382,550**	**0**	**0**
Fund Enhanced Community Health Services - (B) Department of Public Health awards funding under the Community Health Services account to support provision of community based health services to medically uninsured and underinsured clients. -(L) Funding, in the amount of $100,000, is provided in SFY 1995-96 to reflect a contract with St. Joseph Medical Center (Stamford) intended to support enhanced community health services.								
Community Health Services	0	100,000	0	0	0	100,000	0	0
Total - General Fund	**0**	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**
Expenditure Update/Local and District Departments of Health - (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 Part-Time Municipal Health Departments - $0.52 -(L) A reduction in funding, in the amount of $200,000 in SFY 1995-96, is made to reflect a revised estimate of need under the Local and District Departments of Health account. A corresponding reduction is made in SFY 1996-97.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Local and District Departments of Health	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**
Expenditure Update/Reductions in Inflationary Increases - (B)								
-(G) A reduction in funding, in the amount of $1,295,031, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $1,295,031 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $1,466,327 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $2,761,358 is necessary to represent the cumulative impact of these changes on the current services base over time.								
- (L) Same as Governor								
Other Expenses	0	-222,063	0	-450,787	0	0	0	0
Young Parents Program	0	-4,185	0	-9,056	0	0	0	0
Pregnancy Healthline	0	-3,475	0	-7,520	0	0	0	0
Needle and Syringe Exchange Program	0	-21,044	0	-45,311	0	0	0	0
Community Services Support for Persons With AIDS	0	-6,424	0	-13,902	0	0	0	0
Childhood Lead Poisoning	0	-13,283	0	-28,601	0	0	0	0
AIDS Services	0	-177,045	0	-381,205	0	0	0	0
Liability Coverage for Volunteer Retired Physicians	0	-7,800	0	-16,795	0	0	0	0
Community Health Services	0	-289,923	0	-624,248	0	0	0	0
Emergency Medical Services Training	0	-2,122	0	-4,592	0	0	0	0
Emergency Medical Services Regional Offices	0	-11,721	0	-25,365	0	0	0	0
Rape Crisis	0	-23,094	0	-49,725	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-19,364	0	-41,694	0	0	0	0
Genetic Diseases Programs	0	-23,783	0	-51,208	0	0	0	0
Loan Repayment Program	0	-21,913	0	-47,182	0	0	0	0
Immunization Services	0	-245,804	0	-529,254	0	0	0	0
Venereal Disease Control	0	-11,557	0	-24,886	0	0	0	0
School Based Health Clinics	0	-190,431	0	-410,027	0	0	0	0
Total - General Fund	**0**	**-1,295,031**	**0**	**-2,761,358**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.								
-(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of $995,300 and $720,770 in SFY 1995-96 and SFY 1996-97 respectively will be supported through bond funds.								
- (L) Same as Governor								
Equipment	0	-995,300	0	-720,770	0	0	0	0
Total - General Fund	**0**	**-995,300**	**0**	**-720,770**	**0**	**0**	**0**	**0**
Budget Totals - GF	**628**	**54,020,117**	**628**	**54,165,910**	**-31**	**297,858**	**-31**	**2,216,321**
Budget Totals - AF	**0**	**984,161**	**0**	**0**	**0**	**984,161**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Percent of estimated eligible women, infants & children served by WIC (%)***	110	109	110	110	110	110	80	80
Infants with abnormal results for PKU, Galactosemia, Hypothyroidism and MSUD, Biotinidase and Homocystinuria****	889	389	889	889	889	889	370	37
Sickle Cell Disease abnormal screenings tracked	591	753	591	591	591	591	750	750
Percent of pregnant women who enter care in first trimester (%)	72.0	72.0	80.0	83.0	80.0	83.0	75.0	80.0
Cities/Towns receiving funding for action plans to reduce infant mortality, low birthweight and teen pregnancy	8	8	8	8	8	8	8	8
Family planning visits funded	30,000	33,000	28,500	27,000	28,500	27,000	30,000	33,000
Calls to the Connecticut Pregnancy Exposure Risk Line	2,641	2,500	2,641	2,641	2,641	2,641	2,500	2,500
Clients served by Community Health Ctrs	121,026	132,000	157,526	165,000	157,526	158,000	157,526	158,000
Victims of sexual assault served	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Children with special health care needs served	5,000	5,250	5,250	5,250	5,250	5,250	7,000	7,000
Children & adolescents served in schools/communities (000)	24/12.2	24/13.5	24/13.5	24/13.5	24/13.5	24/13.5	24/13.5	24/13.5
Children served in Well Child & Primary Care Clinics	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271
Clinics funded, licensed, monitored	49	59	60	60	60	60	60	60
Professionals & public reached by education awareness programs	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Specimens/Samples received	528,000	363,733	528,000	535,000	528,000	535,000	363,733	535,000
Tests on Specimens/Samples	933,000	823,199	933,000	940,000	933,000	935,000	823,199	935,000
Cash Billed During Year ($000)	2,016	1,782	2,016	2,070	2,016	2,020	2,011	2,020
Inspections of Other Laboratories	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Average person hours per Inspection	30	30	30	30	30	30	30	30
Proficiency Testing-DHS by Fed Agencies (%)	95	97	95	97	95	97	97	97
Drinking water supplies inspected/plans reviewed	205/40	220/40	700/160	700/160	650/160	650/160	205/40	205/40
Water quality compliance reports reviewed	9,200	9,200	10,000	10,000	9,500	9,500	11,000	11,000
Formal Enforcement Actions	100	100	150	150	110	110	110	110
Individual Water Supply Plans approved	39	50	40	50	40	40	60	85
Coordinated Water Supply Plan Committees initiated/towns affected	0/0	1/40	2/50	3/80	2/50	2/50	1/40	1/40
Septic system plans reviewed/inspections	375/225	422/221	350/200	350/200	350/200	350/200	350/200	350/200
Environmental Epidemiology and Occupational Health:								
Consultations on toxic substances	4,500	5,000	5,500	6,000	5,500	5,500	5,500	5,500
Risk assessments/standards for air, water, food, and soil	42/4	80/16	50/20	50/20	50/20	50/20	50/20	50/20
Occupational diseases reported/disease clusters identified by surveillance	1200/3	5600/35	3000/20	3500/30	3000/20	3000/20	5000/40	5000/40
Buildings evaluated/Radon consultations	100/5000	60/5000	30/5000	100/5000	100/5000	100/5000	100/5000	100/5000
Lead Poisoning cases identified (<6 yrs.)	2,916	4,374	3,175	3,313	3,175	3,313	4,811	5,292
Lead Poisoning Technical Consultations	2,500	4,680	6,500	7,800	5,000	5,000	5,000	5,000
Asbestos removal project notifications/removal inspections	3117/125	3300/150	2700/175	2700/200	2700/200	2700/200	3000/200	3000/200
Investigate Food Outbreak/Cases of Disease	15/351	11/297	16/400	14/300	16/400	14/300	16/400	14/300
Private and Non-Profit youth camps licensed/inspected	308/343	295/288	300/325	300/325	300/325	300/325	300/325	300/325
Public Swimming Pool Plans Reviewed/Conformance Inspections	36/4	36/4	35/4	35/4	35/4	35/4	35/4	35/4
Lead contractors licensed*	N/A	69	200	200	200	200	200	200
Lead consultants certified*	N/A	229	300	300	300	300	300	300
Lead workers certified*	N/A	239	1,400	1,400	1,400	1,400	1,400	1,400
Lead training courses approved*	19	20	100	20	100	20	60	10
Licensed asbestos abatement contractor/consultants*	N/A	160/360	125/175	125/175	125/175	125/175	175/400	175/400
Communities with programs addressing youth violence/unintentional injuries*	4/6	12/6	14	15	14	15	9/9	8/7
People screened for high cholesterol/screening programs*	3946/595	2500/335	4000/150	4200/160	3500/140	3500/140	2000/300	2100/315
People screened for high blood pressure/ referred for medical care	11342/1664	11700/1755	*	*	*	*	12000/1800	12300/1845
Immunization/Epidemiology								
Lyme cases reported	1,434	2,030	1,400	1,300	1,400	1,300	2,000	2,000
Hepatitis/Salmonella cases reported	74/719	98/659	75/800	75/800	75/800	75/800	75/800	75/800
Animal Rabies Cases	834	745	600	500	600	500	600	500
Total other priority diseases reported	1,353	283	1,500	1,500	1,500	1,500	1,500	1,500

Infect. disease outbreaks investigated	200	205	150	150	150	150	150	150
Measles cases/rash investigations	3/12	4/16	4/15	4/18	4/15	4/18	4/15	4/18
Children entering day care/school fully immunized (%)	96/98	97/99	98/98	98/98	98/98	98/98	98/98	98/98
Sexually Transmitted Diseases								
Cases of early Syphilis/Gonorrhea	346/4658	213/4767	220/5000	200/5000	220/5000	200/5000	220/5000	200/5000
Patients serv-DPH Contracted Clinics	9,997	8,315	11,000	11,000	**	**	9,000	9,000
Cases of Syphilis/Gonorrhea prevented	65/125	30/116	45/125	40/125	45/125	40/125	45/125	40/125
AIDS.								
Total AIDS cases/New cases reported	5857/937	6610/753	7023/835	8143/1120	7023/835	8143/1120	7410/800	8210/800
Persons counseled and tested	23,000	26,241	23,000	23,000	**	**	26,000	26,000
Persons Tested/Percent of positive HIV infection-State supported sites (%)	730/3.2	674/2.4	730/3.2	730/3.2	730/3.2	730/3.2	674/2.9	674/2.9
Newborns born to HIV infected women/Percent newborn HIV infected (%)	171/0.26	101/0.24	180/0.31	120/0.26	180/0.31	120/0.26	98/0.22	92/0.22
Tuberculosis/Pulmonary Control								
New TB cases reported/Percent New TB cases cured (render noninfectious)(%)	158/89	154/96	150/92	145/92	150/92	145/92	150/92	145/92
TB infections identified/Percent prevented from TB (%)	1800/90	2300/83	2200/85	2400/83	2200/85	2200/85	2200/85	2200/85
AIDS/HIV related TB cases/Percent cured of TB (%)	31/90	30/89	34/95	34/95	34/95	34/95	34/95	34/95
TB-HIV co-infections identified/Percent prevented from TB (%)	87/90	60/73	100/90	100/90	100/90	100/90	100/90	100/90
Applications received for licensure/yr	15,591	18,500	20,000	20,000	20,000	20,000	18,500	18,500
New Licenses issued/yr	13,134	17,000	15,000	15,000	15,000	15,000	17,000	17,000
Formal complaints received/yr	1,085	1,100	1,100	1,100	1,100	1,100	1,150	1,150
Complaints closed/yr	995	800	750	750	750	750	800	800
Disciplinary actions taken/yr	191	200	200	200	200	200	200	200
Cases over/under 6 months old	736/389	550/550	550/550	550/550	550/550	550/550	750/400	750/400
Average Age of all Cases (days)	313	300	300	300	300	300	300	300
Training programs conducted/Persons Trained								
Basic Life Support	450/18000	526/1900	550/1900	550/1900	**	**	**	**
Mobile Intensive Care	70/1900	80/2100	90/2200	100/2300	**	**	**	**
Professional and Ancillary	140/1140	140/1140	140/1140	140/1140	**	**	**	**
Percent of ambulance services using communication coordination centers (%)	100	100	100	100	100	100	100	100
Percent of hospitals using protocols (%)	100	100	100	100	100	100	100	100
Complaints investigated	15	30	40	40	30	30	30	30
Enforcement actions	10	20	25	25	25	25	25	25
Vehicle inspections conducted	500	620	820	820	620	620	620	620
Percent vehicles requiring correction(%)	5	5	5	5	5	5	5	5
Meetings with regional councils & local officials	450	450	450	450	450	450	450	450
Percent of municipalities covered by Mobile Intensive Care	70	70	95	100	95	100	95	100
Regulations Promulgated	1	0	40	5	40	5	40	5
Trauma Network Hospital Designations	0	6	10	10	10	10	10	10
Licensed Day Care complaints/violations investigated	205	710	715	720	710	710	710	710
Day Care Home Centers/Inspected	1560/780	1580/790	1600/800	1620/810	1600/800	1600/800	1600/800	1600/800
Administration of medication policy review	101	130	129	130	129	130	110	110
New Day Care Centers licensed	156	156	156	156	156	156	156	156
Total Homes licensed*	7,176	6,900	7,190	7,206	7,190	7,190	7,000	7,000
New Homes licensed per yr.*	1,342	900	1,380	1,400	1,380	1,380	1,200	1,200
Total Capacity*	44,802	45,000	47,304	47,790	47,300	47,700	45,000	45,000
On-site inspect-licensure & certification	2,017	2,188	2,000	2,000	2,000	2,000	2,200	2,200
Staff days perform-licensure & certification	22,213	22,213	22,500	22,500	22,250	22,250	22,500	22,500
Licenses issued	905	1,055	900	900	900	900	1,100	1,100
Violations letters sent	1,349	1,357	1,300	1,300	1,300	1,300	1,400	1,400
Certificates granted/deficiency reports sent	900/925	800/850	900/925	900/925	900/925	900/925	800/850	800/850
Complaints received	376	429	375	375	375	375	450	450
Staff days to investigate complaints	2,748	2,977	2,700	2,700	2,700	2,700	2,975	2,975
Nursing home accidents & incidents rec'd	41,000	40,500	40,000	40,000	40,000	40,000	40,000	40,000
Percent of reports investigated (%)	15	15	17	15	15	15	15	15
Consultations-All Programs	120	115	120	120	120	120	115	115
Enforcement Actions-All Programs	254	254	200	200	200	200	250	250
Staff days-Perform Enforcement Actions	1,374	1,374	1,300	1,300	1,300	1,300	1,375	1,375
Special Health Data Analyses	10	10	10	10	10	10	15	15
Targeted Planning/Reports Completed	3	4	4	6	4	6	6	6
Health Data Inquiries	1,260	1,300	1,325	1,325	1,325	1,325	1,500	1,550
Electronic transfer of birth records	40,000	47,000	47,000	47,000	47,000	47,000	46,500	47,000
Vital records received & recorded	119,837	114,000	114,500	115,000	114,500	115,000	112,800	112,000
Certificate requests processed	22,591	16,500	15,000	14,500	15,000	15,000	15,000	15,000
Tumor records processed	25,000	26,210	25,500	26,000	25,000	25,000	26,500	27,000
Cancer patients followed annually	115,000	115,450	115,500	116,000	115,500	115,500	116,000	117,000
Requests for Cancer Data	150	170	165	170	165	165	175	180
Special Cancer Studies	12	11	12	14	12	12	14	16
Nursing home patients records processed	57,500	69,800	63,400	66,500	60,500	60,500	73,300	77,000
Personnel action forms processed	4,800	4,800	4,800	4,800	3,500	3,500	3,500	3,500

Employee training programs provided	10	10	10	10	10	10	10	10
Purchase requisitions processed	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Regulations promulgated	15	15	15	15	15	15	15	15
Press releases	50	50	50	50	50	50	50	50
Health education pamphlets distributed	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Discrimination complaints and investigations	25	30	25	25	25	25	30	30
Affirmative Action and Employee Assistance counseling sessions	50	75	50	50	50	50	75	75
Legislative inquiries responded to	300	300	300	300	300	300	300	300
Local health appeal decisions issued	95	120	200	200	150	150	150	150
Local health complaints investigated	41	75	75	75	75	75	75	75
Towns converting to full-time local health services	4	5	7	7	7	7	7	7
Population served by new full-time local health services	60,000	60,000	70,000	70,000	70,000	70,000	70,000	70,000

*New Measures

**Programs transferred to Block Grant in OPM

***Based on updated federal estimates of 82,250 WIC eligible

****Substantial drop indicated due to changes in testing procedures and cut off points for normal results

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-205, "An Act Concerning the Healthy Steps Program" - Current law allows the Department of Public Health to contract for a subsidized non-group health insurance program for children. The coverage is available to children under age eighteen who are not eligible for Medical Assistance (Medicaid) and whose families have incomes under 200% of poverty. In practice, the authorized program, known as "Healthy Steps", currently covers children through age thirteen who live in the New Haven area. This act requires the agency to contract, within available appropriations, to extend coverage to children through age seventeen who are enrolled in the "Healthy Steps" program as of July 1, 1995.

PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access" - This act establishes a Department of Public Health, effective July 1, 1995, which shall constitute a successor agency to the public health component of the Department of Public Health and Addiction Services.

Further, the Act establishes the Office of Health Care Access within the Department of Public Health for administrative purposes only. The Office of Health Care Access shall constitute a successor agency to the Commission on Hospitals and Health Care.

PA 95-314, "An Act Concerning Drunken Driving" - This Act allows introduction as evidence in a criminal prosecution for drunk driving the results of a second test that differs from the one given to detect the presence of drugs other than or in addition to alcohol. Under current law, for the results of a test for alcohol or drugs to be admissible in a criminal prosecution, a second test of the same type as the first must be administered at least thirty minutes after the first test. In lieu of this, the Act allows the additional test to be of a different type than the first if this is requested by a police officer for reasonable cause to detect the presence of drugs other than, or in addition to, alcohol.

The Toxicology Division of the Connecticut State Laboratory performs analyses of blood and urine samples taken from defendants suspected of driving while intoxicated or under the influence of an illegal substance. The Laboratory performs approximately 3,000 such tests annually at the request of law enforcement agencies. These tests are performed free of charge. An additional approximate 12,000 breath analysis tests are performed by or under the direction of a police officer each year.

A cost will result from allowing police officers to ask for second chemical tests of a different type. The Department of Public Health (DPH) estimates that an additional 1,000 tests for illegal substances will be submitted to the State Laboratory. An expense of approximately $92,000 to $274,000 is estimated by the DPH to support Chemist staff and the costs of needed chemical reagents and other laboratory supplies and the purchase of equipment to process the tests. (The $92,000 figure would be dependent upon 20% of the samples testing positive on an initial screen, and thus, requiring a confirming test. The $274,000 figure would be dependent upon 60% of the samples testing positive, and thus, requiring the confirmation test.) It is anticipated that in the majority of cases, a test for illicit drugs will be requested.

In addition, the Department of Public Health is entitled, pursuant to State statute, to receive a fee of $50 from persons convicted of a substance abuse related crime if a test was performed by the Toxicology Division. To the extent that this Act results in increased substance abuse related convictions, a potential minimal revenue gain to the State would occur.

PA 95-341, "An Act Concerning Acupuncturists" - This Act establishes a mandatory licensure program for acupuncturists, effective October 1, 1995. The Department of Public Health will incur costs totalling approximately $53,303 annually to initiate this licensure program. This would support the salaries of one Office Assistant (at $22,033 annually), 1 Clerk Typist (at $20,195 annually) and $11,075 in Other Expenses costs.

SFY 1995-96 revenues, totalling approximately $75,000, are anticipated to result from the collection of a $100 initial license fee from 500 applicants and a subsequent $100 license renewal fee from 250 individuals. In subsequent fiscal years, it is anticipated that total revenues collected would slightly exceed $50,000.

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $360,033 in Personal Services and $265,888 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Office of Health Care Access
4050

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	63	0	0	38	38
	Others Equated to Full-Time	0	2	0	0	2	2
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	0	1,918,862	0	0	1,755,213	1,755,213
002	Other Expenses [1]	0	576,716	0	0	802,070	1,007,070
02X	Other Current Expenses	0	5,563,227	0	0	500,000	500,000
	Agency Total - General Fund	**0**	**8,058,805**	**0**	**0**	**3,057,283**	**3,262,283**
	Agency Total - Appropriated Funds	**0**	**8,058,805**	**0**	**0**	**3,057,283**	**3,262,283**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	500,000	0
	Agency Grand Total	**0**	**8,058,805**	**0**	**0**	**3,557,283**	**3,262,283**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions GF	0	10	0	0	5	5
	General Fund						
	Personal Services	0	133,420	0	0	226,309	216,369
	Other Expenses	0	332,216	0	0	195,000	0
011	CHHC - Personal Services	0	7,364	0	0	0	0
014	Health Care Access	0	822,592	0	0	0	0
015	Administration-Uncompensated Care	0	0	0	0	500,000	500,000
	Total - General Fund	**0**	**1,295,592**	**0**	**0**	**921,309**	**716,369**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	30,000	0
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**30,000**	**0**
	Total - All Funds	**0**	**1,295,592**	**0**	**0**	**951,309**	**716,369**
	Consumer Education						
	Permanent Full-Time Positions GF	0	4	0	0	0	0
	General Fund						
	Personal Services	0	20,657	0	0	0	0
	Other Expenses	0	9,000	0	0	0	0
014	Health Care Access	0	74,389	0	0	0	0
	Total - General Fund	**0**	**104,046**	**0**	**0**	**0**	**0**
	Operations						
	Permanent Full-Time Positions GF	0	28	0	0	28	28
	General Fund						
	Personal Services	0	992,185	0	0	1,332,110	1,339,270
	Other Expenses	0	43,500	0	0	607,070	607,070
011	CHHC - Personal Services	0	49,124	0	0	0	0
012	CHHC - Other Expenses	0	705,303	0	0	0	0
013	Low Income - Uninsured	0	3,149,907	0	0	0	0
014	Health Care Access	0	36,462	0	0	0	0
	Total - General Fund	**0**	**4,976,481**	**0**	**0**	**1,939,180**	**1,946,340**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Research and Planning						
	Permanent Full-Time Positions GF	0	13	0	0	5	5
	General Fund						
	Personal Services	0	368,214	0	0	239,074	241,854
	Other Expenses	0	177,000	0	0	0	400,000
011	CHHC - Personal Services	0	54,855	0	0	0	0
014	Health Care Access	0	663,231	0	0	0	0
	Total - General Fund	**0**	**1,263,300**	**0**	**0**	**239,074**	**641,854**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	470,000	0
	Total - Additional Funds Available	**0**	**0**	**0**	**0**	**470,000**	**0**
	Total - All Funds	**0**	**1,263,300**	**0**	**0**	**709,074**	**641,854**
	Commission on Hospitals and Health Care						
	Permanent Full-Time Positions GF	0	8	0	0	0	0
	General Fund						
	Personal Services	0	404,386	0	0	0	0
	Other Expenses	0	15,000	0	0	0	0
	Total - General Fund	**0**	**419,386**	**0**	**0**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	0	0	-42,280	-42,280
	Agency Grand Total	**0**	**8,058,805**	**0**	**0**	**3,557,283**	**3,262,283**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**63**	**9,096,477**	**63**	**9,096,477**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	10,129	0	22,834	0	0	0	0
Other Expenses	0	18,819	0	40,725	0	0	0	0
Other Current Expenses	0	188,951	0	408,897	0	0	0	0
Total - General Fund	**0**	**217,899**	**0**	**472,456**	**0**	**0**	**0**	**0**
Adjustment for Turnover/Personal Services - (B) Turnover reflects those funds which 1) remain after positions leave and are replaced by individuals at a lower salary, or 2) those funds that result from positions being held vacant. -(L) Funds for Turnover are increased by $42,280 to reflect more accurately the anticipated vacancy rate in the Department.								
Less: Turnover - Personal Services	0	-42,280	0	-42,280	0	-42,280	0	-42,280
Total - General Fund	**0**	**-42,280**	**0**	**-42,280**	**0**	**-42,280**	**0**	**-42,280**
Establish Office of Health Care Access under the Department of Public Health for Administrative Purposes Only - (B) Public Act 94-3, "An Act Concerning Health Care Access", created the Office of Health Care Access, effective July 1, 1994. The purpose of the office was to consolidate state health care policy, planning, regulation and financing								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

functions, to develop plans for health care reform in the state, to oversee collection of health care data and monitor health care costs.

The Office of Health Care Access (OHCA) was required by PA 94-3 of the May Special Session to report its recommendations and proposed legislative changes to accomplish the termination of the Commission on Hospitals and Health Care, effective July 1, 1995, and to determine which functions should be retained. A January 3, 1995 report, "Recommendations and Proposed Changes to Accomplish the Termination of the Commission on Hospitals and Health Care" addressed this legislative mandate:
-(G) A reduction in funding, in the amount of $4,828,720, is recommended in SFY 1995-96 to reflect the elimination of the Office of Health Care Access, effective July 1, 1995. Included in this sum is:

$476,047 to reflect the elimination of five Commissioners of the Commission on Hospitals and Health Care and two associated Executive Secretaries;

$183,408 to reflect the elimination of staffing associated with the administration of the Uncompensated Care Pool;

$2,169,265 to reflect elimination of free-care grants to hospitals; and

$2,000,000 to reflect the elimination of fifteen staff associated with establishing OHCA, expenditures for a Health Data Institute at the University of Connecticut Health Center, and support for consultant services to develop recommendations for health care reform in Connecticut.

An equivalent reduction is recommended in SFY 1996-97. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement these changes.
-(L) A reduction in funding, in the amount of $4,653,088, is made in SFY 1995-96 to reflect the restructuring of the Office of Health Care Access, effective July 1, 1995. Included in this sum is:

$300,415 to reflect the elimination of five Commissioners of the Commission on Hospitals and Health Care and two associated Executive Secretaries and the establishment of a Commissioner of Health Care Access;

$183,408 to reflect the elimination of staffing associated with administration of the Uncompensated Care Pool;

$2,169,265 to reflect elimination of free-care grants to hospitals;

$1,600,000 to reflect the elimination of fifteen staff associated with establishing OHCA and savings from discontinuing consultant services to develop recommendations for health care reform in Connecticut; and

$400,000 to reflect the pickup with carry forward funding, in the amount of $395,000, of the continuing costs of a Health Data Institute (HDI) at the University of Connecticut Health Center in SFY 1995-96.

In SFY 1996-97, a reduction in funding, in the amount of $4,265,793, is made to reflect the continuation of the first year savings initiatives and the restoration of one-time carry forward funding supporting the HDI in SFY 1995-96.

PA 95-257, "An Act Concerning the Consolidation of

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", implements these changes.								
Personal Services	-6	-300,415	-6	-313,120	1	175,632	1	162,927
Other Expenses	0	0	0	400,000	0	0	0	400,000
CHHC - Personal Services	0	-183,408	0	-183,408	0	0	0	0
Low Income - Uninsured	0	-2,169,265	0	-2,169,265	0	0	0	0
Health Care Access	-15	-2,000,000	-15	-2,000,000	0	0	0	0
Total - General Fund	**-21**	**-4,653,088**	**-21**	**-4,265,793**	**1**	**175,632**	**1**	**562,927**
Carry Forward - General Fund	0	395,000	0	0	0	395,000	0	0
Total - Carry Forward - General Fund	**0**	**395,000**	**0**	**0**	**0**	**395,000**	**0**	**0**

Transfer Planning Functions of the Office of Health Care Access to the Department of Public Health - (B)
The Research Unit of the Office of Health Care Access collects and analyzes health care data required to evaluate and reform the state's health care delivery system, thereby enabling informed decision making related to health care costs, quality care, provider performance and outcomes, new technologies and access to the system. The unit supports policy development, program operations, statewide health planning, consumer education and other functions of the Office of Health Care Access (OHCA).

The Health Services Planning Unit oversees and coordinates state health systems planning in order to 1) promote access to high quality, affordable health care services for every state resident, and 2) improve the health status of Connecticut's citizens. A coordinated state health planning process informs state policy makers and the public of trends in the state's health care delivery system, their program and fiscal implications, the need and demand for health care services and technologies, and the health status of the state's residents.

The Commission on Hospitals and Health Care (CHHC) has historically overseen the Certificate of Need process, whereby requests for new or expanded health services and/or major capital expenditures for both public and private health care facilities are reviewed and decisions are made based on statutory criteria which include quality, need, utilization, financial impact and feasibility. The CON process fosters regionalization of specialized health care services and facilitates the development of demonstration projects which allow for the collection and analysis of data necessary to support continued or expanded utilization of new procedures and technology. The CON process both relies upon and supports coordinated and effective statewide planning.

Additionally, the CHHC has also overseen the process of financial review, which includes the collection of financial and statistical data for acute care hospitals, an audit verification process, the monitoring of the financial viability of the hospitals, the determination of the relative costs of hospitals ("cost index") and the establishment of net revenue "limits" or targets. In addition, all budget increases over identified thresholds for specialty hospitals are reviewed and must receive approval prior to implementation.
-(G) A reduction in funding, in the amount of $3,057,244, is recommended in SFY 1995-96 to reflect the transfer of the functions of financial monitoring, Certificate of Need, and Research and Planning as performed within the Office of Health Care Access (OHCA) to the Department of Public Health

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
in response to the elimination of the OHCA, effective July 1, 1995. This sum represents the costs of forty-one staff and associated Other Expenses. An additional reduction, in the amount of $12,705, (for a cumulative total of $3,069,949) is recommended in SFY 1996-97 to reflect continuation of this policy change. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement these changes. **-(L)** A reduction in funding, in the amount of $467,803 in SFY 1995-96, is made to reflect the transfer of seven planning staff, for an annual savings of $262,500, from the Office of Health Care Access to the Department of Public Health. Also included in this sum is a net reduction in funding, in the amount of $205,303, to reflect reduced consultant costs associated with administration of the Uncompensated Care Pool. An equivalent reduction is made in SFY 1996-97.								
Personal Services	-7	-262,500	-7	-262,500	34	1,482,371	34	1,495,076
Other Expenses	0	0	0	0	0	607,070	0	607,070
CHHC - Other Expenses	0	-705,303	0	-705,303	0	0	0	0
Administration-Uncompensated Care	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**-7**	**-467,803**	**-7**	**-467,803**	**34**	**2,589,441**	**34**	**2,602,146**
Add Three Administrative Hearing Officers - (B) Pursuant to Section 19a-155 C.G.S., any health care facility or institution proposing a capital expenditure exceeding $1,000,000 or the acquisition of major medical equipment requiring a capital expenditure in excess of $400,000, including the leasing of equipment or a facility, shall submit a Certificate of Need application for approval of such expenditure to the Commission on Hospitals and Health Care. The Commission shall hold a public hearing during which it may approve, modify or deny any such request. **-(L)** Funding, in the amount of $334,490, is provided in SFY 1995-96 to reflect costs associated with transferring Certificate of Need decision making authority from the Commission on Hospitals and Health Care (CHHC) to the Office of Health Care Access. Included in this sum is $139,490 intended to provide full-year support for three new Administrative Hearing Officers intended to perform duties formerly held by the five Commissioners of the CHHC. An equivalent amount is provided in SFY 1996-97 to reflect the continuation of this policy change. Also included in this sum is $195,000 intended to allow the Office of Health Care Access to contract on a temporary basis with former Commissioners of the CHHC to perform administrative hearing functions until such time as the Administrative Hearing Officers assume these duties. PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access" implements these changes.								
Personal Services	3	139,490	3	139,490	3	139,490	3	139,490
Other Expenses	0	195,000	0	0	0	195,000	0	0
Total - General Fund	**3**	**334,490**	**3**	**139,490**	**3**	**334,490**	**3**	**139,490**
Carry Forward Funding for Uncompensated Care Pool Consultant - (B) In SFY 1994-95, the Office of Health Care Access entered into a $445,963 contract with Peat Marwick to provide services necessary to administer the Uncompensated Care Pool. Due to delays in payment for services rendered, an								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
estimated $30,000 shall remain unexpended as of June 30, 1995. -(L) Pursuant to Section 4-89(a) C.G.S., funding, in the amount of $30,000, is carried forward from SFY 1994-95 into SFY 1995-96 to allow the Office of Health Care Access to make final payment to a consultant for work performed through June 30, 1995.								
Carry Forward - General Fund	0	30,000	0	0	0	30,000	0	0
Total - Carry Forward - General Fund	**0**	**30,000**	**0**	**0**	**0**	**30,000**	**0**	**0**
Carry Forward Funding for Health Care Reform Survey - (B) In SFY 1994-95, the Office of Health Care Access entered into a $225,000 contract with the Institute for Social Inquiry at the University of Connecticut to conduct surveys related to health care reform needs in Connecticut. Due to delays in initiating this contract, an estimated $75,000 shall remain unexpended as of June 30, 1995. -(L) Pursuant to Section 4-89(a) C.G.S., funding, in the amount of $75,000, is carried forward from SFY 1994-95 into SFY 1995-96 to support the costs of completing health care surveys undertaken by the Institute for Social Inquiry.								
Carry Forward - General Fund	0	75,000	0	0	0	75,000	0	0
Total - Carry Forward - General Fund	**0**	**75,000**	**0**	**0**	**0**	**75,000**	**0**	**0**
Transfer Children's Health Initiative Funding to the Department of Public Health - (B) Section 12 of PA 94-9, "An Act Terminating the Uncompensated Care Pool", established a Low Income Uninsured account to support expenditures previously paid under the Department of Public Health and Addiction Services' (DPHAS) Uncompensated Care Self-Pay Pool account. This funding was transferred from the DPHAS' budget to that of the Office of Health Care Access within PA 94-1 of the May Special Session (MSS), the Revised SFY 1994-95 Appropriations Act. Section 25 of PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", allowed funding contained within the Low Income Uninsured account to be used for innovative hospital-based pilot programs. Funding, in the amount of $240,000, of the Low Income Uninsured account was dedicated within PA 94-1, MSS, to support hospital-based nurse clinicians in three cities which would be responsible for routine HIV counseling of pregnant women and for encouraging these women to have an HIV test. Programs were established at Bridgeport Hospital, St. Francis Hospital (Hartford), and the Hospital of St. Raphael (New Haven). Each program receives $80,000 in annual funding. Funding, in the amount of $525,642, of the Low Income Uninsured account was dedicated within PA 94-1, MSS, to support medical care and case management for children suffering from lead poisoning through lead treatment centers at Yale New Haven Hospital ($265,276) and St. Francis Hospital ($260,366). Also, funding, in the amount of $696,105, was carried forward under the Department of Public Health and Addiction Services' budget to reflect the continuation of the Healthy Steps Pilot Insurance Program, Connecticut's state-subsidized pilot health insurance program for low-income children in New Haven. This program targets uninsured school children under age 14, not eligible for Medicaid or any other health insurance program and with family incomes under 200 percent of the federal poverty level.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $1,220,642, is recommended in SFY 1995-96 to reflect the transfer of monies intended for the continuation of the Healthy Steps Pilot Subsidized Insurance Product ($455,000), two Lead Treatment Centers ($525,642), and a program which identifies HIV-exposed newborns ($240,000) to the Department of Public Health. An equivalent reduction is made in SFY 1996-97 to reflect the continued support for these programs under the Department of Public Health. - (L) Same as Governor								
Low Income - Uninsured	0	-1,220,642	0	-1,220,642	0	0	0	0
Total - General Fund	**0**	**-1,220,642**	**0**	**-1,220,642**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $207,770, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $207,770 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $241,852 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $449,622 is necessary to represent the cumulative impact of these changes on the current services base over time. - (L) Same as Governor								
Other Expenses	0	-18,819	0	-40,725	0	0	0	0
CHHC - Other Expenses	0	-21,864	0	-47,315	0	0	0	0
Low Income - Uninsured	0	-105,087	0	-227,412	0	0	0	0
Health Care Access	0	-62,000	0	-134,170	0	0	0	0
Total - General Fund	**0**	**-207,770**	**0**	**-449,622**	**0**	**0**	**0**	**0**
Budget Totals - GF	**38**	**3,057,283**	**38**	**3,262,283**	**38**	**3,057,283**	**38**	**3,262,283**
Budget Totals - AF	**0**	**500,000**	**0**	**0**	**0**	**500,000**	**0**	**0**

OHCA

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Personnel action forms processed***	90	135	150	150	*	*	*	*
Career counseling sessions and interviews***	25	85	40	40	*	*	*	*
Affirmative Action & Employee Assistance counseling session***	N/A	N/A	5	5	*	*	*	*
Purchase requisitions processed***	250	450	450	450	*	*	*	*
Payments processed***	325	525	525	525	*	*	*	*
Special health data analyses**	10	12	16	16	16	16	10	10
Health services data inquiries**	36	35	35	35	35	35	35	35
Inpatient discharge records processed**	389,669	385,000	385,000	385,000	385,000	385,000	388,000	388,000
Reports completed	1	2	4	4	*	*	0	0
Public hearings	N/A	1	2	2	*	*	0	0
Consumer inquiries processed	N/A	500	750	750	*	*	750	750
Publications developed	N/A	6	10	10	*	*	0	0
Reports issued	N/A	6	15	15	*	*	0	0
Educational seminars	N/A	8	8	8	*	*	0	0
Presentations	N/A	30	30	30	*	*	0	0
Consumer education	N/A	10	15	15	*	*	0	0
Certificate of Need								
CON request reviewed**	N/A	254	75	85	75	75	75	75
CON determinations reviewed**	N/A	90	120	130	120	120	120	120
Modification requests reviewed**	N/A	32	35	35	35	35	35	35
Total of Certificate of Need**	N/A	376	230	250	230	230	230	230
Health Care Facility Reporting								
Rate of Growth in below inflation (net revenue limits)	N/A	34	34	34	*	*	34	34
Monitor financial in competitive market place	N/A	34	34	34	*	*	34	34
Monitor discount agreements	N/A	235	450	450	*	*	600	600
Uncompensated Care Program								
Audit hospital data for purposes of state revenue maximization to ensure compliance with Federal & State statutes & regulations	N/A	34	34	34	*	*	34	34
Oversight of Preferred Provider Networks	N/A	60	400	400	*	*	400	400
Investigations	N/A	3	3-5	3-5	*	*	3-5	3-5
FOI Requests Processed	N/A	800	850	900	*	*	800	800
Medical Facility Budget with rate reviewed and decision issued	102	34	N/A	N/A	N/A	N/A	N/A	N/A
Hospital for which Joint Commission on Accreditation is maintained (100%)	34	34	N/A	N/A	N/A	N/A	N/A	N/A

*The Governor's Recommended Budget called for the elimination of select functions of the Office of Health Care Access and the transfer of its remaining functions to the Department of Public Health, effective July 1, 1995.

**In Governor's Budget under the Department of Public Health.

***This activity will be performed on behalf of the Office of Health Care Access by the Department of Public Health, effective July 1, 1995.

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $26,328 in Personal Services and $42,109 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Office of the Medical Examiner
4090

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	48	48	48	48	48	48
	Others Equated to Full-Time	6	6	7	7	7	7
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,180,075	2,141,973	2,166,449	2,179,221	2,166,449	2,179,221
002	Other Expenses [1]	1,330,795	1,439,131	1,473,869	1,448,389	1,473,869	1,448,389
005	Equipment	1,857	45,000	0	0	0	0
	Agency Total - General Fund	**3,512,727**	**3,626,104**	**3,640,318**	**3,627,610**	**3,640,318**	**3,627,610**
	Agency Total - Appropriated Funds	**3,512,727**	**3,626,104**	**3,640,318**	**3,627,610**	**3,640,318**	**3,627,610**
	Agency Grand Total	**3,512,727**	**3,626,104**	**3,640,318**	**3,627,610**	**3,640,318**	**3,627,610**
	BUDGET BY PROGRAM						
	Office of Medical Examiner						
	Permanent Full-Time Positions GF	48	48	48	48	48	48
	General Fund						
	Personal Services	2,180,075	2,141,973	2,206,449	2,219,221	2,206,449	2,219,221
	Other Expenses	1,330,795	1,439,131	1,473,869	1,448,389	1,473,869	1,448,389
	Equipment	1,857	45,000	0	0	0	0
	Total - General Fund	**3,512,727**	**3,626,104**	**3,680,318**	**3,667,610**	**3,680,318**	**3,667,610**
	Less: Turnover - Personal Services - GF	0	0	-40,000	-40,000	-40,000	-40,000
	EQUIPMENT						
005	Equipment	1,857	45,000	0	0	0	0
	Agency Grand Total	**3,512,727**	**3,626,104**	**3,640,318**	**3,627,610**	**3,640,318**	**3,627,610**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**48**	**3,645,703**	**48**	**3,645,703**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	13,190	0	25,962	0	0	0	0
Other Expenses	0	93,095	0	136,835	0	0	0	0
Equipment	0	3,400	0	9,900	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - General Fund	**0**	**109,685**	**0**	**172,697**	**0**	**0**	**0**	**0**
Reduce Funding for Inflationary Increases in the Other Expense Account - (B)								
-(G) Funding, in the amounts of $66,670 for fiscal year 1995-96 and $69,220 for fiscal year 1996-97 are reduced to effect economy.								
- (L) Same as Governor								
Other Expenses	0	-66,670	0	-135,890	0	0	0	0
Total - General Fund	**0**	**-66,670**	**0**	**-135,890**	**0**	**0**	**0**	**0**
Transfer Equipment Funding to the Capital Purchase Expense Account - (B)								
-(G) Funding, in the amounts of $48,400 for fiscal year 1995-96 and $54,900 for the fiscal year 1996-97 are transferred to the Capital Purchase Equipment Fund.								
- (L) Same as Governor								
Equipment	0	-48,400	0	-54,900	0	0	0	0
Total - General Fund	**0**	**-48,400**	**0**	**-54,900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**48**	**3,640,318**	**48**	**3,627,610**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Investigations (Deaths Reported)	13,174	13,500	13,900	14,300	13,900	14,300	13,900	14,300
Autopsies	1,563	1,560	1,600	1,700	1,600	1,700	1,600	1,700
Referrals to Toxicology	1,441	1,480	1,520	1,630	1,520	1,630	1,520	1,630
Histology Slides	3,022	3,200	3,300	3,400	3,300	3,400	3,300	3,400
Removals	1,647	1,675	1,700	1,800	1,700	1,800	1,700	1,800
Medical Records Transmitted	2,671	2,725	2,800	2,950	2,800	2,950	2,800	2,950
Court Appearances (Civil and Criminal)*	55	100	100	100	100	100	100	100

*Reflects internal dynamics of the criminal justice system over which the agency has no control.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses the Office of Policy and Management (OPM) has directed this agency to save $32,497 in Personal Services and $77,378 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled Collective Bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Mental Retardation
4100

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	4,753	4,757	4,190	4,190	4,677	4,649
	Others Equated to Full-Time	629	58	618	618	618	618
	Special Funds,						
	Special Funds, Non-Appropriated	0	614	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	24	21	24	24	24	24
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	204,661,351	209,432,855	195,790,132	186,263,763	205,965,517	205,631,952
002	Other Expenses [1]	19,523,529	20,925,704	19,931,620	19,768,586	20,088,863	20,038,615
02X	Other Current Expenses [2]	22,419,446	20,143,116	27,470,679	33,279,543	21,110,474	20,497,399
6XX	Grant Payments - Other Than Towns [2]	182,234,461	203,410,031	213,381,375	216,025,881	212,478,766	221,922,592
	Agency Total - General Fund	**428,838,787**	**453,911,706**	**456,573,806**	**455,337,773**	**459,643,620**	**468,090,558**
	Agency Total - Appropriated Funds	**428,838,787**	**453,911,706**	**456,573,806**	**455,337,773**	**459,643,620**	**468,090,558**
	Additional Funds Available						
	Special Funds, Non-Appropriated	804	0	0	0	0	0
	Private Contributions	957,508	894,122	863,655	863,655	863,655	863,655
	Federal Contributions	5,606,334	6,027,889	6,027,889	6,027,889	6,027,889	6,027,889
	Agency Grand Total	**435,403,433**	**460,833,717**	**463,465,350**	**462,229,317**	**466,535,164**	**474,982,102**
	BUDGET BY DIVISION						
	DMR - Resource Services						
	Agency Total - General Fund	41,087,941	41,710,829	42,760,163	42,961,556	43,060,163	42,261,556
	Federal Contributions	166,806	195,416	195,416	195,416	195,416	195,416
	Total All Funds	**41,254,747**	**41,906,245**	**42,955,579**	**43,156,972**	**43,255,579**	**42,456,972**
	DMR - Employment Opportunities and Day Services						
	Agency Total - General Fund	87,288,253	93,349,071	89,110,646	85,940,401	94,542,489	95,783,693
	Private Contributions	22,087	19,771	19,771	19,771	19,771	19,771
	Federal Contributions	4,734,238	5,060,548	5,060,548	5,060,548	5,060,548	5,060,548
	Total All Funds	**92,044,578**	**98,429,390**	**94,190,965**	**91,020,720**	**99,622,808**	**100,864,012**
	DMR - Residential Services						
	Agency Total - General Fund	266,965,403	288,975,756	299,364,212	301,371,200	298,422,008	305,700,518
	Total All Funds	**266,965,403**	**288,975,756**	**299,364,212**	**301,371,200**	**298,422,008**	**305,700,518**
	DMR - Management Services						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Agency Total - General Fund	33,497,190	29,876,050	28,305,535	28,031,366	28,305,535	28,031,366
	Special Funds, Non-Appropriated	804	0	0	0	0	0
	Private Contributions	935,421	874,351	843,884	843,884	843,884	843,884
	Federal Contributions	705,290	771,925	771,925	771,925	771,925	771,925
	Total All Funds	**35,138,705**	**31,522,326**	**29,921,344**	**29,647,175**	**29,921,344**	**29,647,175**
	Less: Turnover - Personal Services - GF	0	0	-2,966,750	-2,966,750	-4,686,575	-3,686,575
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Community Residence Program	105,796,493	0	0	0	0	0
608	Rent Subsidy Program	1,226,139	1,641,437	1,905,447	1,905,447	1,744,956	2,109,606
612	Respite Care	1,263,091	1,473,384	1,473,384	1,473,384	1,473,384	1,473,384
614	Family Care Homes	3,849,766	0	0	0	0	0
615	Cooperative Living Arrangements	7,325,414	0	0	0	0	0
616	Family Reunion Program	139,968	140,000	140,000	140,000	140,000	140,000
617	Employment Opportunities and Day Services [2]	61,631,082	67,961,451	69,670,716	69,690,889	69,260,311	70,808,282
618	Family Placements [2]	452,334	666,272	1,002,316	998,123	1,127,470	1,604,797
619	Emergency Placements [2]	550,174	613,410	871,053	867,372	1,266,323	3,085,349
620	Community Residential Services [2]	0	130,914,077	138,318,459	140,950,666	137,466,322	142,701,174
	OTHER CURRENT EXPENSES (Recap)						
011	Human Resource Development	453,769	482,000	385,600	385,600	385,600	385,600
013	Family Support Grants	967,507	969,000	969,000	969,000	969,000	969,000
014	Pilot Programs for Client Services [2]	968,524	1,666,709	1,870,093	1,864,826	1,870,093	1,864,826
027	Clinical Services	2,501,064	2,664,959	3,816,113	3,816,113	3,816,113	3,816,113
028	Early Intervention	463,225	470,566	117,642	0	435,290	423,561
032	Temporary Support Services	90,673	200,000	200,000	200,000	200,000	200,000
033	Community Temporary Support Services	95,170	100,000	0	0	100,000	100,000
034	Fiscal Reporting	124,648	128,558	0	0	0	0
035	Community Respite Care Programs	200,000	200,000	0	0	200,000	200,000
036	Mansfield Staff Relocation and Training	18,466	0	0	0	0	0
039	Workers' Compensation	16,536,400	13,261,324	13,584,378	12,988,299	13,134,378	12,538,299
040	Transition Supported Employment and Day Support	0	0	6,527,853	13,055,705	0	0
	Agency Grand Total	**435,403,433**	**460,833,717**	**463,465,350**	**462,229,317**	**466,535,164**	**474,982,102**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Adjustment of Turnover/Personal Services - (B)
Turnover reflects those funds which (1) remain after one position leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.
-(L) Funds for Turnover are increased by $1,719,825 in SFY 1995-96 to reflect more accurately the anticipated Personal Service needs of the Department. Within this amount, $1,000,000 is to delay any reduction in Case Management until SFY 1996-97 and the remaining $719,825 reflects a base reestimate. In SFY 1996-97 funds, in the amount of $719,825, are increased for Turnover to reflect the base reestimate.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Less: Turnover - Personal Services	0	-1,719,825	0	-719,825	0	-1,719,825	0	-719,825
Total - General Fund	**0**	**-1,719,825**	**0**	**-719,825**	**0**	**-1,719,825**	**0**	**-719,825**
Budget Totals - GF	**0**	**-1,719,825**	**0**	**-719,825**	**0**	**-1,719,825**	**0**	**-719,825**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Staff to client ratio	1:53	1:35	1:57	1:59	1:57	1:59	1:57	1:59
Clients receiving case management srvs	12,622	13,100	13,550	14,000	13,550	14,000	13,550	14,000
Net change in clients receiving case management services	444	478						
Clients living in family homes	5,867	6,200	6,550	6,900	6,550	6,900	6,550	6,900
Net change in clients living in family homes	511	333						
Respite Services (Private Contracted) Clients served								
Families	1,880	1,880	1,880	1,880	1,880	1,880	1,880	1,880
Community Training Home Clients	321	325	325	325	325	325	325	325
DMR licensed CTH respite beds	78	78	78	78	78	78	78	78
Family Support Grant Program								
Families served:								
Family Support Grant	259	259	259	259	259	259	259	259
Individual Support	328	328	328	328	328	328	328	328
Amount received-family per mo. ($) (Flat Grant only)	265	265	273	282	273	282	273	282
Temporary Support Services* Families	55	55	55	55	55	55	55	55
Staff Development and Training								
Staff Trained								
Public Sector (Person Days)								
New Employees	1,492	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Specialized	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
Ongoing	1,582	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Private Sector (Person Days)								
New Employees	595	595	595	595	595	595	595	595
Specialized	514	514	514	514	514	514	514	514
Ongoing	655	655	655	655	655	655	655	655
CTH Providers Receiving Training								
New Providers	64	80	80	80	80	80	80	80
Ongoing	250	250	250	250	250	250	250	250
Total children and families served - USD #3								
Enrolled	1,458	1,470	1,470	1,470	0	0	1,470	1,470
Persons in sheltered employment	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030
Group Supported Employment								
Individuals working	1,888	1,989	2,014	2,039	2,102	2,127	1,956	1,981
Avg hourly wage ($)/hrs per week	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8	2.61/23.8
Avg annual cost per person ($)	12,469	12,888	13,287	13,752	13,010	13,010	13,010	13,010
Public Sector Supported Employment								
Individuals working	146	146	146	146	0	0	146	146
Private Sector Non-Vocational Programs								
Day Support Options								
Individuals served	1,630	1,627	1,627	1,627	2,410	2,410	1,665	1,665
Average annual cost per person ($)	14,031	14,445	14,492	15,414	14,543	15,543	14,543	15,543
Public Sector Non-Vocational Programs								
Day Support Options								
Individuals served	744	745	745	745	0	0	745	745
Private Sector Supported Employment Individual Jobs								
Individuals working	581	801	801	801	864	864	864	864
Avg hourly wage ($)/hrs per week	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3	5.21/19.3
Avg annual cost per person ($)	7,745	8,166	8,420	8,715	8,312	8,312	8,312	8,312
Individuals Served - CTH	502	508	508	508	508	508	508	508
Adult	444	450	450	450	450	450	450	450
Children	58	58	58	58	58	58	58	58
Adults funded by St. Appropriation for:								
Less than 24 hour coverage	52	52	52	52	52	52	52	52
Full 24 hour coverage	318	324	324	324	324	324	324	324
Ongoing Comprehensive	74	74	74	74	74	74	74	74

Children Funded for:								
Less than 24 hour coverage	1	1	1	1	1	1	1	1
Full 24 hour coverage	28	28	28	28	28	28	28	28
Ongoing Comprehensive	29	29	29	29	29	29	29	29
Licensed Community Training Homes	349	355	355	355	355	355	355	355
Licensed service capacity	629	635	635	635	635	635	635	635
Average DMR Payment/Client/Month ($)								
Less than 24 hour coverage	193							
Full 24 hour coverage	429							
Ongoing Comprehensive	1,022							
Private Community Living Arrangement								
Non-Intermediate Care Facility (ICF)/MR								
Individuals in licensed funded beds*	1,902	1,943	1,973	2,003	1,999	2,029	1,999	2,029
Licensed funded capacity of CLA's	1,909	1,943	1,973	2,003	1,999	2,029	1,999	2,029
Avg daily cost per person ($)	149	155	159	165	155	155	155	155
Intermediate Care Facility (ICF)/MR								
Total ICF/MR CLA's	68	69	69	69	69	69	69	69
New ICF/MR CLA's	2	1	0	0	0	0	0	0
Total ICF/MR CLA capacity	380	386	386	386	386	386	386	386
New ICF/MR CLA capacity	12	6	0	0	0	0	0	0
Public Community Living Arrangement								
Individuals in CLA's	772	772	772	772	772	772	772	772
Community Living Arrangement (CLA's)	145	145	145	145	145	145	145	145
Capacity of CLA's	788	788	788	788	788	788	788	788
Regional Campus								
Individuals on regional campus	418	408	408	408	381	381	381	381
ICF/MR certified beds	379	379	379	379	379	379	379	379
Training Schools								
Individuals in training schools								
STS	884	815	800	785	800	785	800	785
ICF/MR certified beds								
STS	231	231	231	231	231	231	231	231
Individuals Served								
Habilitative nurseries	20	20	20	20	20	20	20	20
Long-term care facilities	482	482	482	482	482	482	482	482
Residential schools	57	57	57	57	57	57	57	57
Other	195	195	195	195	195	195	195	195
Purchased Supported Living Situation	463	550	550	550	550	550	550	550
People receiving Supported Living Svs	851	950	950	950	950	950	950	950
Federal Reimbursment Received ($M)								
State ICF/MR ($M)	64.0	54.4	55.0	55.0	55.0	55.0	55.0	55.0
Home and Community Based Waiver ($M)	67.5	64.0	66.4	67.5	67.0	68.8	67.0	68.8
Target Case Management	5.0	3.9	3.7	3.7	3.7	3.7	3.7	.7
Worker's Compensation Claims (New)*	2,640	2,395	2,395	2,395	2,395	2,395	2,395	2,395
Payout on claims ($M)*	16.3	15.1	16.9	17.5	13.6	13.0	13.6	13.0

*New Measure

Note:Mobil work crews, enclaves, and small enterprises have been combined into a new category - Group Supported Employment.
Note:Non-Vocational Programs and Opportunities for older adults have been combined into a new category - Day Support Options.
Note: Measures do not include Family Care Homes and Specialized Care Homes.

*Includes nurseries and residential school beds.

*Program expenditures are shown under Community Living Arrangements and Campus Units.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Client Pop.			**POSITIONS Permanent Full**			**OPERATING BUDGET**		
	Actual '93-94	**Est.* 94-95**	**Proj. 95-96**	**Actual '93-94**	**Est.* '94-95**	**Proj. '95-96**	**Actual '93-94**	**Estimated* '94-95**	**Projected '95-96**
REGION 1 (NW)				407	412	373	$54,652,316	$58,404,946	$55,295,651
Residential									
On Campus	48/46	48/45	48/45						
CLA	90/84	88/84	80/80						
Supported Living	115	127	95						

Day Services									
School District EI									
Enrolled	287	325	250						
Adult Programs	98	121	95						
REGION 2 (NC)				584	599	704	$65,774,809	$69,772,628	$98,594,391
Residential									
On Campus	75/76	75/77	75/75						
CLA	224/219	219/220	272/272						
Supported Living	75	71	143						
Day Services									
School District EI									
Enrolled	346	387	558						
Adult Programs	65	65	91						
REGION 3 (EA)				474	471	890	$50,580,709	$52,725,996	$79,698,384
Residential									
On Campus	30/28	30/25	75/68						
CLA	147/144	149/145	217/217						
Supported Living	107	108	125						
Day Services									
School District EI									
Enrolled	185	244	483						
Adult Programs	217	225	294						
REGION 4 (SW)				397	411	421	$50,743,017	$54,003,660	$49,219,295
Residential									
On Campus	144/143	142/143	142/142						
CLA	63/63	63/59	58/58						
Supported Living	36	51	42						
Day Services									
School District EI									
Enrolled	122	184	141						
Adult Programs	69	69	69						
REGION 5 (SC)				415	419	455	$58,823,717	$62,988,830	$75,489,234
Residential									
On Campus	42/33	25/25	25/25						
CLA	138/140	140/144	154/154						
Supported Living	31	37	44						
Day Services									
School District EI									
Enrolled	265	290	306						
Adult Programs	64	49	73						
REGION 6				605	596	0	$51,550,103	$52,888,381	0
Residential									
On Campus	102/92	94/92	0/0						
CLA	117/122	122/121	0/0						
Supported Living	52	55	0						
Day Services									
School District EI									
Enrolled	253	308	0						
Adult Programs	105	96	0						
SOUTHBURY				1815	1816	1739	$72,835,398	$75,515,367	$75,888,909
Residential									
On Campus	933/884	930/848	930/808						
Day Services									
School District School									
Age	0	0	0						
Adult Programs	652	630	619						
CENTRAL OFFICE				137	93	95	$23,104,581	$20,545,812	$24,043,516
TOTALS									
Residential				4,780	4,754	4,757	$408,916,077	$430,474,315	$453,458,412
On Campus	1,374/1,302	1,344/1,255	1,344/1,163						
CLA	785/772	781/773	781/781						
Supported Liv.	416	449	449						
Day Services									
School District EI									
Enrolled	1,458	1,738	1,738						
Adult Program	1,270	1,255	1,244						

Note: In FY '94, a number of positions for persons on workers' compensation were included in the Central Office total.

Table I

PLACEMENT SUMMARY

	RESIDENTIAL				DAY SERVICES			
SFY 96	**Placements**	Per Diem **Cost**	Total **Cost**		**Placements**	Per Diem **Cost**	Total **Cost**	Grand **Total**
Type								
Waiting List SL	15	$90.00	$245,700	Waiting List	14	$33.72	$85,909	**$435,349**
Waiting List FCH	10	$57.00	$103,740					
Emergency Placements	50	$100.00	$910,000	Emergency Placements	25	$33.72	$153,409	**$1,063,409**
Family Placements	25	$52.72	$239,876	Family Placements	12	$33.72	$73,636	**$313,512**
STS Placements SL	23	$90.00	$376,740	STS Placements	15	$33.72	$92,045	**$489,533**
STS Placements FCH	2	$57.00	$20,748					
SFY 96 Res. Total	**125**		**$1,896,804**	**SFY 96 Day Total**	**66**		**$404,999**	**$2,301,803**
SFY 97								
Type								
96 Waiting List SL	15	$90.00	$492,750	96 Waiting List	14	$33.72	$172,290	**$873,090**
96 Waiting List FCH	10	$57.00	$208,050					
96 Emergency Placements	50	$100.00	$1,825,000	96 Emergency Placements	25	$33.72	$307,661	**$2,132,661**
96 Family Placements	25	$52.72	$481,070	96 Family Placements	12	$33.72	$147,677	**$628,747**
96 STS Placements SL	23	$90.00	$755,550	96 STS Placements	15	$33.72	$184,597	**$981,628**
96 STS Placements FCH	2	$57.00	$41,610					
New 97 Waiting List SL	15	$90.00	$244,350	New 97 Waiting List	14	$33.72	$85,437	**$432,957**
New 97 Waiting List FCH	10	$57.00	$103,170					
New 97 Emergency Placements	50	$100.00	$905,000	New 97 Emergency Placements	25	$33.72	$152,566	**$1,057,566**
New 97 Family Placements	25	$52.72	$238,558	New 97 Family Placements	12	$33.72	$73,232	**$311,790**
New 97 STS Placements SL	23	$90.00	$374,670	New 97 STS Placements	15	$33.72	$91,540	**$486,844**
New 97 STS Placements FCH	2	$57.00	$20,634					
SFY 97 Residential Total	**250**		**$5,690,412**	**SFY 97 Day Total**	**132**		**$1,215,000**	**$6,905,412**

The summary effect of Seaside placements into CLAs is as follows. 26 clients were placed into CLAs at a rate of $50.00 higher than the average per diem of $158.83 for a total rate of $208.83. At the same time, 26 clients are moved out of CLAs and into SLs at a rate of $25.00 higher than the average SL rate of $58.00 for a total rate of $83.00. The net effect of this change over the 1/4 year period in SFY 96 amounts to $314,678. The net effect of this change in the second (full) year amounts to $1,262,170. This plan produces savings over the Governor's Proposal of $765,515 in SFY 96 and $1,109,381 in SFY 97.
Note: The placement numbers and associated dollar amounts for the Seaside closure are not reflected in the table above.

[1] In order to achieve the level of savings anticipated in SFY 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $3,089,483 in Personal Services and $359,575 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collected bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For SFY 1996-97, the budgeted savings for Other Expenses is expected to be the same as in SFY 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the SFY 1995-96 amount. As the SFY 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the SFY 1996-97 Budget Revisions book next year. It should be noted that no provision has been made to provide comparable salary adjustments for federally funded personnel employed by these same private providers.

[2] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to 1) collective bargaining agreements with unionized employees and 2) increases in personnel costs for non-unionized employees. It is anticipated that DMR shall receive funding, in the amount of $4,052,995 in SFY 1995-96 and $8,342,143 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations for the following accounts: Pilot Programs for Client Services, Employment Opportunties and Day Services, Family Placements, Emergency Placements and Community Residential Services.

DMR - Resource Services
4101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	769	769	769	769	769	745
	Others Equated to Full-Time	83	82	82	82	82	82
	Additional Funds Available						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	34,158,284	34,545,714	35,027,984	35,228,159	35,027,984	34,228,159
002	Other Expenses	1,920,865	1,974,639	1,772,640	1,772,961	1,772,640	1,772,961
02X	Other Current Expenses	3,719,476	3,714,695	4,483,758	4,484,655	4,783,758	4,784,655
6XX	Grant Payments - Other Than Towns	1,289,316	1,475,781	1,475,781	1,475,781	1,475,781	1,475,781
	Agency Total - General Fund	**41,087,941**	**41,710,829**	**42,760,163**	**42,961,556**	**43,060,163**	**42,261,556**
	Agency Total - Appropriated Funds	**41,087,941**	**41,710,829**	**42,760,163**	**42,961,556**	**43,060,163**	**42,261,556**
	Additional Funds Available						
	Federal Contributions	166,806	195,416	195,416	195,416	195,416	195,416
	Agency Grand Total	**41,254,747**	**41,906,245**	**42,955,579**	**43,156,972**	**43,255,579**	**42,456,972**
	BUDGET BY PROGRAM						
	Case Management						
	Permanent Full-Time Positions GF	194	194	194	194	194	182
	General Fund						
	Personal Services	8,173,115	8,109,281	8,260,442	8,308,260	8,260,442	7,808,260
	Other Expenses	126,724	122,652	109,658	109,658	109,658	109,658
	Total - General Fund	**8,299,839**	**8,231,933**	**8,370,100**	**8,417,918**	**8,370,100**	**7,917,918**
	Family Support Services						
	Permanent Full-Time Positions GF/OF	52/1	52/1	52/1	52/1	52/1	52/1
	General Fund						
	Personal Services	1,835,922	1,759,049	1,792,338	1,802,053	1,792,338	1,802,053
	Other Expenses	25,539	32,382	29,996	30,319	29,996	30,319
013	Family Support Grants	967,507	969,000	969,000	969,000	969,000	969,000
014	Pilot Programs for Client Services [1]	36,073	45,869	44,178	44,066	44,178	44,066
027	Clinical Services	18,853	18,000	18,000	18,000	18,000	18,000
032	Temporary Support Services	48,088	94,583	94,583	94,583	94,583	94,583
033	Community Temporary Support Services	95,170	100,000	0	0	100,000	100,000
035	Community Respite Care Programs	200,000	200,000	0	0	200,000	200,000
	Grant Payments - Other Than Towns						
	Respite Care	1,149,348	1,335,781	1,335,781	1,335,781	1,335,781	1,335,781
	Family Reunion Program	139,968	140,000	140,000	140,000	140,000	140,000
	Total - General Fund	**4,516,468**	**4,694,664**	**4,423,876**	**4,433,802**	**4,723,876**	**4,733,802**
	Federal Contributions						
	Trans. to Supported Employ. & Day Support	166,806	195,416	195,416	195,416	195,416	195,416
	Total - All Funds	**4,683,274**	**4,890,080**	**4,619,292**	**4,629,218**	**4,919,292**	**4,929,218**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Specialized Health and Support Services						
	Permanent Full-Time Positions GF	502	502	502	502	502	490
	General Fund						
	Personal Services	23,301,831	23,826,631	24,108,148	24,246,032	24,108,148	23,746,032
	Other Expenses	1,748,150	1,808,007	1,622,610	1,622,609	1,622,610	1,622,609
027	Clinical Services	1,895,550	1,885,243	3,036,397	3,037,406	3,036,397	3,037,406
036	General Fund	6,126	0	0	0	0	0
	Total - General Fund	**26,951,657**	**27,519,881**	**28,767,155**	**28,906,047**	**28,767,155**	**28,406,047**
	Staff Development and Training						
	Permanent Full-Time Positions GF	21	21	21	21	21	21
	General Fund						
	Personal Services	847,416	850,753	867,056	871,814	867,056	871,814
	Other Expenses	20,452	11,598	10,376	10,375	10,376	10,375
011	Human Resource Development	452,109	402,000	321,600	321,600	321,600	321,600
	Total - General Fund	**1,319,977**	**1,264,351**	**1,199,032**	**1,203,789**	**1,199,032**	**1,203,789**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
612	Respite Care	1,149,348	1,335,781	1,335,781	1,335,781	1,335,781	1,335,781
616	Family Reunion Program	139,968	140,000	140,000	140,000	140,000	140,000
	Agency Grand Total	**41,254,747**	**41,906,245**	**42,955,579**	**43,156,972**	**43,255,579**	**42,456,972**

BUDGET CHANGES	**Legislative 95-96 Pos.**	**Legislative 95-96 Amount**	**Legislative 96-97 Pos.**	**Legislative 96-97 Amount**	**Diff. from Gov. 95-96 Pos.**	**Diff. from Gov. 95-96 Amount**	**Diff. from Gov. 96-97 Pos.**	**Diff. from Gov. 96-97 Amount**
FY95 Governor's Estimated Expenditure - GF	**769**	**42,641,506**	**769**	**42,641,506**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	495,435	0	695,610	0	0	0	0
Other Expenses	0	84,817	0	175,594	0	0	0	0
Equipment	0	56,162	0	67,318	0	0	0	0
Other Current Expenses	0	168,723	0	413,121	0	0	0	0
Grant Payments - Other Than Towns	0	45,101	0	98,330	0	0	0	0
Total - General Fund	**0**	**850,238**	**0**	**1,449,973**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $7,268,477 is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $7,268,477 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $9,266,150 is recommended to reflect the continued impact of inflation in SFY 1996-97. A total second year reduction of $16,534,627 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Other Expenses	0	-85,550	0	-176,006	0	0	0	0
Human Resource Development	0	-12,464	0	-26,972	0	0	0	0
Family Support Grants	0	-30,039	0	-65,005	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Pilot Programs for Client Services	0	-1,249	0	-2,686	0	0	0	0
Clinical Services	0	-106,399	0	-284,664	0	0	0	0
Temporary Support Services	0	-4,917	0	-8,415	0	0	0	0
Community Temporary Support Services	0	-3,100	0	-6,709	0	0	0	0
Community Respite Care Programs	0	-6,200	0	-13,418	0	0	0	0
Respite Care	0	-40,761	0	-88,938	0	0	0	0
Family Reunion Program	0	-4,340	0	-9,392	0	0	0	0
Total - General Fund	**0**	**-295,019**	**0**	**-682,205**	**0**	**0**	**0**	**0**

Reduce Training and Workshop Account - (B)
The Department of Mental Retardation manages a staff development program for the public and private sector through regional and training school based staff development operations. Learning opportunities are arranged and occur through classroom training, on the job training by supervisors, self study programs and guides, apprenticeships and mentorships. All newly hired DMR employees currently receive 11 days of new employee training. Some of this training is also offered to new private sector employees as well.
-(G) A reduction in funding, in the amount of $96,400, is recommended in SFY 1995-96 and SFY 1996-97 to reflect a reduction in the training grant by 20 percent. The balance of this adjustment appears under the program entitled, "DMR - Management Services".
- (L) Same as Governor

Human Resource Development	0	-80,400	0	-80,400	0	0	0	0
Total - General Fund	**0**	**-80,400**	**0**	**-80,400**	**0**	**0**	**0**	**0**

Eliminate Pilot Community Temporary Support Services - (B)
Temporary Support Services assist 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. These services may be provided to persons living in community living arrangements.

During SFY 1994-95, funds, in the amount of $100,000, were provided to support a pilot Community Temporary Support Services program which would utilize trained public sector staff to offer crisis intervention services to families in their homes. It was anticipated that trained staff who would be subject to termination would be used for this program. This funding has been used to provide one full-time position as well as overtime for many other existing positions to make services available to 36 families. This program is operated in Region 3.
-(G) A reduction in funding, in the amount of $100,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the Community Respite Care Program pilot.
-(L) Funding, in the amount of $100,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the continuation of the Community Respite Care Program pilot.

Community Temporary Support Services	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Eliminate Pilot Respite Program Providing Work for AFDC Recipients - (B)
The Department of Social Services' 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 care services for families of persons with mental retardation. Such services are supported with State funds and are a high

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

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.

$49,250 of the total $100,000 budgeted for this program goes directly to families in the form of grants for respite services. The providers of these services are trained within this same pilot program. A total of 4,000 hours of respite care was provided last year. Currently, there are 45 families receiving respite services through the program, and 3,500 hours of care have been provided through the first seven months of this year.

The remainder of the $100,000 is used to fund the training of AFDC recipients and placement activities. A project coordinator and two assistants, all former AFDC recipients, arrange training, match participants with families in need of services, and assist trainees in finding employment with private service providers. Thirty-three AFDC recipients have become respite care providers through the program so far with an additional 15 individuals scheduled to begin training in June 1995. This program is operated in Region 4.

-**(G)** A reduction in funding, in the amount of $100,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the Pilot Respite program providing work for AFDC recipients.

-**(L)** Funding, in the amount of $100,000, is provided in SFY 1995-96 and SFY 1996-97to reflect the continuation of the Pilot Respite program providing work for AFDC recipients. It should be noted that an additional $100,000 is provided under the Job Connection program of the Department of Social Services to expand this pilot program into one additional region. For further information, please refer to the write-up entitled, "Coordination of JOBS Programs/Service Delivery System/Revenue Maximization Efforts" under the section "DMR-Employment Opportunities and Day Services".

Community Respite Care Programs	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Eliminate 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 for 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.

During SFY 1994-95, funds, in the amount of $100,000, were provided to support a pilot Community Respite Care Program which would utilize trained public sector staff to offer respite services to families in their homes. It was anticipated that trained staff who would be subject to termination would be used for this program.

The $100,000 in funding for the pilot plus an additional $117,000 out of the region's budget are used to operate the respite center at the Mystic Education Center. There are three full-time and four part-time staff persons as well as some temporary summer employees working at the Center. Currently, 61 families have evening, weekend, or week-long respite services available to them at the Center. In addition to this facility, a house on Rope Ferry Road in Niantic was acquired from the Department of Transportation. This location can provide overnight respite services to three people and day respite to another three individuals. These centers are located in Region 6.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $100,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the Community Respite Care program. -(L) Funding, in the amount of $100,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the continuation of the Community Respite Care program.								
Community Respite Care Programs	0	0	0	0	0	100,000	0	100,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**

Restructure Case Management and Quality Assurance Functions - (B)
Case management is a State-wide process by which the Department directs, coordinates, and monitors services to persons with mental retardation from the time that the person enters the system to the time at which they are discharged. It is a systematic service designed to ensure that each individual served by DMR receives appropriate educational, vocational, residential, social, medical and other services as determined by an individualized interdisciplinary team. Through appropriate contact with the client, the case manager monitors delivery of the services to ensure that they are implemented in a coordinated manner and are responsive to the changing needs and wishes of the individual over time.

Case managers also play a role in establishing and maintaining ongoing contact with clients' families and in helping to ensure the protection of clients' legal and civil rights.

Quality Assurance determines the quality of services operated or funded by the Department according to standards consistent with the Department's mission and policies, and inspects and approves the operation of programs, as required by State and federal statutes, regulations and Department policies.
-(L) A reduction in funding, in the amount of $1,000,000, in SFY 1996-97 is made to reflect the elimination of 24 positions. In SFY 1994-95 funds, in the amount of $80,000, were earmarked to support a Request for Proposals for consultant services to conduct an evaluation of the function of case managers. Due to delays, this study is anticipated to continue into SFY 1995-96. Section 54 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", carried forward the sum of $80,000 for the evaluation of the function of case managers in relation to the future direction of the Department which will allow for the completion of this study by February 15, 1996. It is anticipated that the study will facilitate a redefinition of staff responsibilities which will enable the Department to provide effective case management and quality assurance services with fewer staff. These reductions should be in effect by July 1, 1996.

Personal Services	0	0	-24	-1,000,000	0	0	-24	-1,000,000
Total - General Fund	**0**	**0**	**-24**	**-1,000,000**	**0**	**0**	**-24**	**-1,000,000**

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.
-(G) A reduction in funding, in the amount of $392,922, is recommended to reflect the use of CEPF bond funds for the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $400,188, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	-56,162	0	-67,318	0	0	0	0
Total - General Fund	**0**	**-56,162**	**0**	**-67,318**	**0**	**0**	**0**	**0**
Budget Totals - GF	**769**	**43,060,163**	**745**	**42,261,556**	**0**	**300,000**	**-24**	**-700,000**

[1] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to 1) collective bargaining agreements with unionized employees, and 2) increases in personnel costs for non-unionized employees. It is anticipated that DMR shall receive funding, in the amount of $4,052,995 in SFY 1995-96 and $8,342,143 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations for the following accounts: Pilot Programs for Client Services, Employment Opportunities and Day Services, Family Placements, Emergency Placements and Community Residential Services.

DMR - Employment Opportunities and Day Services
4102

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	566	566	66	66	553	549
	Others Equated to Full-Time	58	58	4	4	4	4
	Additional Funds Available						
	Permanent Full-Time	4	1	4	4	4	4
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	24,608,899	24,329,659	12,326,911	2,890,848	24,222,121	23,978,862
002	Other Expenses	513,557	480,555	349,110	185,853	506,353	455,882
02X	Other Current Expenses	534,715	577,406	6,763,909	13,172,811	553,704	540,667
6XX	Grant Payments - Other Than Towns	61,631,082	67,961,451	69,670,716	69,690,889	69,260,311	70,808,282
	Agency Total - General Fund	**87,288,253**	**93,349,071**	**89,110,646**	**85,940,401**	**94,542,489**	**95,783,693**
	Agency Total - Appropriated Funds	**87,288,253**	**93,349,071**	**89,110,646**	**85,940,401**	**94,542,489**	**95,783,693**
	Additional Funds Available						
	Private Contributions	22,087	19,771	19,771	19,771	19,771	19,771
	Federal Contributions	4,734,238	5,060,548	5,060,548	5,060,548	5,060,548	5,060,548
	Agency Grand Total	**92,044,578**	**98,429,390**	**94,190,965**	**91,020,720**	**99,622,808**	**100,864,012**
	BUDGET BY PROGRAM						
	Early Intervention						
	Permanent Full-Time Positions GF/OF	119/3	119/0	0/3	0/3	106/3	102/3
	General Fund						
	Personal Services	6,389,843	6,223,038	1,632,401	0	5,869,439	5,682,036
	Other Expenses	110,899	110,009	24,065	0	90,753	88,919
027	Clinical Services	1,020	1,009	1,009	0	1,009	0
028	Early Intervention	463,225	470,566	117,642	0	435,290	423,561
	Total - General Fund	**6,964,987**	**6,804,622**	**1,775,117**	**0**	**6,396,491**	**6,194,516**
	Federal Contributions						
	Education Handicapped Child State School	339,347	312,325	312,325	312,325	312,325	312,325
	Trans. to Supported Employ. & Day Support	272,925	493,764	493,764	493,764	493,764	493,764
	Infants/Families W/Disability	2,667	0	0	0	0	0
	Total - Federal Contributions	**614,939**	**806,089**	**806,089**	**806,089**	**806,089**	**806,089**
	Total - All Funds	**7,579,926**	**7,610,711**	**2,581,206**	**806,089**	**7,202,580**	**7,000,605**
	Supported Employment Programs						
	Permanent Full-Time Positions GF	80	80	0	0	80	80
	General Fund						
	Personal Services	3,358,854	3,308,410	1,753,887	76,911	3,367,741	3,323,548
	Other Expenses	51,006	46,251	20,399	0	41,163	41,528
014	Pilot Programs for Client Services [1]	69,470	105,831	117,405	117,106	117,405	117,106
040	Transition To Supported Employment and Day Support	0	0	572,440	1,144,880	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	21,391,071	24,305,241	24,366,376	24,531,308	23,955,971	25,648,701
	Total - General Fund	**24,870,401**	**27,765,733**	**26,830,507**	**25,870,205**	**27,482,280**	**29,130,883**
	Federal Contributions						
	Social Services Block Grant	212,811	214,736	214,736	214,736	214,736	214,736
	Total - All Funds	**25,083,212**	**27,980,469**	**27,045,243**	**26,084,941**	**27,697,016**	**29,345,619**
	Day Support Options						
	Permanent Full-Time Positions GF/OF	301/1	301/1	0/1	0/1	301/1	301/1
	General Fund						
	Personal Services	12,488,571	12,412,758	6,514,247	375,250	12,558,565	12,534,591
	Other Expenses	273,362	199,133	156,272	37,112	226,063	176,694
036	General Fund	1,000	0	0	0	0	0
040	Transition To Supported Employment and Day Support	0	0	5,693,585	11,387,169	0	0
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	19,655,082	20,909,033	21,775,190	21,719,602	21,775,190	21,719,602
	Total - General Fund	**32,418,015**	**33,520,924**	**34,139,294**	**33,519,133**	**34,559,818**	**34,430,887**
	Federal Contributions						
	Social Services Block Grant	863,050	977,153	977,153	977,153	977,153	977,153
	Additional Funds Available						
	Private Contributions	22,087	19,771	19,771	19,771	19,771	19,771
	Total - Additional Funds Available	**22,087**	**19,771**	**19,771**	**19,771**	**19,771**	**19,771**
	Total - All Funds	**33,303,152**	**34,517,848**	**35,136,218**	**34,516,057**	**35,556,742**	**35,427,811**
	Recreation/Social Development						
	General Fund						
	Personal Services	14,288	13,843	13,845	13,845	13,845	13,845
	Other Expenses	0	0	34,588	34,587	34,588	34,587
040	Transition To Supported Employment and Day Support	0	0	261,828	523,656	0	0
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	3,618,024	4,308,184	4,334,773	4,324,126	4,334,773	4,324,126
	Total - General Fund	**3,632,312**	**4,322,027**	**4,645,034**	**4,896,214**	**4,383,206**	**4,372,558**
	Federal Contributions						
	Social Services Block Grant	22,158	22,359	22,359	22,359	22,359	22,359
	Total - All Funds	**3,654,470**	**4,344,386**	**4,667,393**	**4,918,573**	**4,405,565**	**4,394,917**
	Sheltered Employment						
	Permanent Full-Time Positions GF	66	66	66	66	66	66
	General Fund						
	Personal Services	2,357,343	2,371,610	2,412,531	2,424,842	2,412,531	2,424,842
	Other Expenses	78,290	125,162	113,786	114,154	113,786	114,154
	Grant Payments - Other Than Towns						
	Employment Opportunities and Day Services	16,966,905	18,438,993	19,194,377	19,115,853	19,194,377	19,115,853
	Total - General Fund	**19,402,538**	**20,935,765**	**21,720,694**	**21,654,849**	**21,720,694**	**21,654,849**
	Federal Contributions						
	Education Handicapped Child State School	66,460	61,722	61,722	61,722	61,722	61,722
	Trans. to Supported Employ. & Day Support	127,663	189,185	189,185	189,185	189,185	189,185
	Social Services Block Grant	2,827,157	2,789,304	2,789,304	2,789,304	2,789,304	2,789,304
	Total - Federal Contributions	**3,021,280**	**3,040,211**	**3,040,211**	**3,040,211**	**3,040,211**	**3,040,211**
	Total - All Funds	**22,423,818**	**23,975,976**	**24,760,905**	**24,695,060**	**24,760,905**	**24,695,060**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
617	Employment Opportunities and Day Services [1]	61,631,082	67,961,451	69,670,716	69,690,889	69,260,311	70,808,282
	Agency Grand Total	**92,044,578**	**98,429,390**	**94,190,965**	**91,020,720**	**99,622,808**	**100,864,012**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**566**	**93,452,779**	**566**	**93,452,779**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	371,631	0	288,914	0	0	0	0
Other Expenses	0	98,498	0	117,095	0	0	0	0
Equipment	0	0	0	2,000	0	0	0	0
Other Current Expenses	0	29,518	0	50,078	0	0	0	0
Grant Payments - Other Than Towns	0	3,221,892	0	5,520,082	0	0	0	0
Total - General Fund	**0**	**3,721,539**	**0**	**5,978,169**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $7,268,477, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $7,268,477 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $9,266,150 is recommended to reflect the continued impact of inflation in SFY 1996-97. A total second year reduction of $16,534,627 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Other Expenses	0	-16,299	0	-82,899	0	0	0	0
Pilot Programs for Client Services	0	-3,320	0	-7,139	0	0	0	0
Clinical Services	0	-36	0	-1,105	0	0	0	0
Early Intervention	0	-14,588	0	-31,568	0	0	0	0
Employment Opportunities and Day Services	0	-1,971,630	0	-4,584,751	0	0	0	0
Total - General Fund	**0**	**-2,005,873**	**0**	**-4,707,462**	**0**	**0**	**0**	**0**
Increase Purchase of Private Sector Services in the Day Support and Supported Employment Programs - (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. These activities include leisure, recreation, and skill building with a community focus. The majority of day support options are offered by private agencies under contract with the Department although services are provided by Department of Mental Retardation employees at State facilities. -(G) A reduction in funding, in the amount of $1,220,874, is recommended in SFY 1995-96 to reflect the effect of increasing the purchase of services from private providers and the elimination of all public supported employment and day support programs. This results in the elimination of 301 positions and associated costs in the Day Support Program as well as the elimination of 80 positions and associated costs in the Supported Employment Program. The savings that result would now be used to purchase private sector services at an anticipated lower cost commencing January 1, 1996. In SFY 1996-97, a reduction of $2,531,383 is recommended to reflect the annualization of this effort. -(L) Funding, in the amount of $1,220,874, is provided in SFY 1995-96 to reflect the continuation of all public supported employment and day support programs. In SFY 1996-97, funding, in the amount of $2,531,383 is provided to reflect the annualization of this restoration of funding.								
Personal Services	0	0	0	0	381	7,658,172	381	15,405,978

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	0	0	0	0	90,555	0	181,110
Transition To Supported Employment and Day Support	0	0	0	0	0	-6,527,853	0	-13,055,705
Total - General Fund	**0**	**0**	**0**	**0**	**381**	**1,220,874**	**381**	**2,531,383**

Coordination of JOBS Programs/Service Delivery System/ Revenue Maximization Efforts - (B)
Funds, in the amount of $50,000, were included in SFY 1994-95 as part of the base funding for both DMR and the Department of Social Services (DSS) to provide each agency with a staff person who would be responsible for the development of revenue maximization efforts to include job-related initiatives.
-(L) Funds, in the amount of $666,580, have been provided within the Department of Social Services for several JOBS-related initiatives which involve joint efforts between DMR and DSS. These initiatives include the DMR/DSS Pilot Employment Program, enhancement of the DMR/AFDC Respite Program, the use of DMR employment service providers as employment agencies and the Home Health Care/Respite Care University of Connecticut pilot. It is intended that DMR and DSS will work together in developing these programs, and that the two departments in conjunction with the Office of Fiscal Analysis will develop a joint report which establishes goals and measures for each program regarding job placements. Further, federal funds maximization efforts associated with each program will be explored for the development or inclusion of these services in a waiver. For further information and a complete list of these initiatives, please refer to TABLE XI under the Department of Social Services write-ups.

Expenditure Update/Employment Opportunities and Day Services - (B)
The Employment Opportunities and Day Services account funds opportunities for adults in Community Sheltered Workshops, Adult Day Treatment Centers, community experience programs and supported employment programs. These community-based programs offer clients opportunties for meaningful, purposeful activities that are age appropriate. The sheltered workshops provide individuals opportunities to obtain community-based vocational training and to earn money through their vocational activities. The supported employment programs offer clients the opportunity to be paid for their work.
-(L) A reduction in funding, in the amount of $815,404, is provided in SFY 1995-96 to reflect the anticipated level of resources required to support current placement activity in the Employment Opportunities and Day Services account. In light of the Governor's recission requirements and historical delays in placement activity, the 130 placements projected by the Department for SFY 1994-95 will be phased in for SFY 1995-96. A reduction of $97,607 is provided in SFY 1996-97 to reflect the continuation of this change.

Employment Opportunities and Day Services	0	-815,404	0	-97,607	0	-815,404	0	-97,607
Total - General Fund	**0**	**-815,404**	**0**	**-97,607**	**0**	**-815,404**	**0**	**-97,607**

Additional Funding for Day Programs for New Placements - (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.
-(L) Funding, in the amount of $404,999, is provided in SFY 1995-96 to support day programs for new residential placements. This funding would support 66 day programs for half-year at an annual cost per client of $12,306. In SFY 1996-97, $1,215,000 is provided, which includes an

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
additional $407,226 for annualization of the SFY 1995-96 placements and $402,775 for an additional 66 day programs. These new day programs are funded for half-year at an annual cost of $12,306.								
Employment Opportunities and Day Services	0	404,999	0	1,215,000	0	404,999	0	1,215,000
Total - General Fund	**0**	**404,999**	**0**	**1,215,000**	**0**	**404,999**	**0**	**1,215,000**
Increase Funding for Age Outs - (B) In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential resources for individuals who turn 21 and are in placements funded by either the Department of Children and Families or Local Education Authorities. -(G) Funding, in the amount of $297,934, is recommended in SFY 1995-96 to reflect the placement of 25 age outs in day services programs for 11 months at a per diem rate of $54.17. Funding in the amount of $633,038, is recommended in SFY 1996-97 which includes the placement of an additional 25 age outs in day services programs. An additional $27,086 is recommended to reflect the annualization of the 25 placements from SFY 1995-96. - (L) Same as Governor								
Employment Opportunities and Day Services	0	297,934	0	633,038	0	0	0	0
Total - General Fund	**0**	**297,934**	**0**	**633,038**	**0**	**0**	**0**	**0**
Consolidate Birth to Three Program in Department of Education - (B) The Birth to Three Program provides early intervention services to any infant or toddler with a significant developmental delay or a diagnosed physical or mental condition with a high probability of resulting in a significant developmental delay. Parents and professionals work together to address the specific needs of each child. Infant services are provided in the child's home, while toddler care relies on regular community programs serving as educational sites where services can be provided by school district staff in a socially integrated environment. -(G) A reduction in funding, in the amount of $5,134,859, is recommended in SFY 1995-96 to reflect the elimination of 119 positions and the transfer of responsibility for the Birth to Three program to the Department of Education effective October 1, 1995. In SFY 1996-97 a reduction of $6,882,740 is recommended to reflect the annualization of this transfer. The program will be restructured by eliminating the component in the Department of Mental Retardation with the related staff reductions mentioned above, consolidating funds in the Department of Education, and contracting the program out for services to children. Budget adjustments include savings of $4.3 million in SFY 1995-96 and $7.9 million in SFY 1996-97 from State staff reductions and the withdrawal from the federal program and its procedural mandates, increased expenditures of approximately $3.4 million in 1995-96 and $3.9 million in SFY 1996-97 to reflect increases in the number of clients to be served, and the transfers of program funds of $5.1 million in SFY 1995-96 and $6.9 million in SFY 1996-97 from DMR to the Department of Education. The Governor has estimated that the actions would have the net effect of allowing the State to serve more children in the program at a lower per capita cost at a total expenditure of $17.3 million in SFY 1995-96								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
and $14.2 million in SFY 1996-97, when the full savings from staff reductions are achieved. For further information regarding the initiative refer to the write up entitled "Replace Federal Birth to Three Program" under the Department of Education. HB 6700 "An Act Eliminating Unified School District #3", would have been necessary to implement this change. -(L) Funding, in the amount of $5,134,859, is provided in SFY 1995-96 to reflect the restoration of 119 positions and continuation of the Birth to Three program under the Department of Mental Retardation. In SFY 1996-97, funding, in the amount of $6,882,740, is provided to reflect the annualization of this restoration.								
Personal Services	0	0	0	0	119	4,707,838	119	6,313,378
Other Expenses	0	0	0	0	0	74,097	0	98,796
Early Intervention	0	0	0	0	0	352,924	0	470,566
Total - General Fund	**0**	**0**	**0**	**0**	**119**	**5,134,859**	**119**	**6,882,740**
Increase Efficiencies under the Birth to Three Program - (B) The Birth to Three Program provides early intervention services to any infant or toddler with a significant developmental delay or a diagnosed physical or mental condition with a high probability of resulting in a significant developmental delay. Parents and professionals work together to address the specific needs of each child. Infant services are provided in the child's home, while toddler care relies on regular community programs serving as educational sites where services can be provided by school district staff in a socially integrated environment. -(L) A reduction in funding, in the amount of $513,485, is provided in SFY 1995-96 to reflect enhanced efficiencies resulting in the elimination of 13 positions within the Birth to Three program. In SFY 1996-97, a reduction of $688,274 and 17 positions is provided to reflect the annualization of these efforts. It should be noted that the State is not currently billing under Medicaid for any Birth to Three services provided by DMR. The Early Connections program does provide data to the Regional Educational Service Centers and the Department of Social Services is working to complete an amendment to the State Medicaid Plan which would add a procedure code for developmental therapy. Several suggestions have been made to increase efficiencies and reduce the cost of the program. These include: 1. If given approval to manage cases, DMR could begin billing for targeted case management immediately. a. The DMR teachers have been assigned distinct case load numbers. b. CAMRIS lists 952 DMR clients with Early Intervention teachers recorded as case managers. c. 446 of the 952 children are listed as Medicaid eligible. d. Early Intervention enrollment varies but using the above numbers as a base and using the current Targeted Case Management (TCM) billing rate could recover approximately $366,277 per year. 2. Unified School District 3 also has a provider number under school based child health. The State could charge for occupation therapy, physical therapy and speech services once the Department receives approval to have these procedure codes and rates have been established for these services. The Department must, however, be careful to make								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
sure no other Federal funding sources are used for these services. The Department would also have to set up billing procedures for a 15 minute unit of service. Data is not available on the current level of service so revenue cannot be estimated at this time. 3. Under the Home and Community Based Waiver, the Department could bill for habilitative services which are not eligible for special education reimbursement. Services must be provided to children who might otherwise be placed in an institution. This limits the number of Early Intervention children for whom they can bill. Rates for Birth to Three habilitative services have not been established but could be calculated using available data. It should be noted that some children might be added to the Medicaid roles because parent income is excluded when waiver eligibility is determined. The Department estimates that federal reimbursement under the waiver would be approximately $500,000 per year.								
Personal Services	-13	-470,800	-17	-631,342	-13	-470,800	-17	-631,342
Other Expenses	0	-7,409	0	-9,877	0	-7,409	0	-9,877
Early Intervention	0	-35,276	0	-47,005	0	-35,276	0	-47,005
Total - General Fund	**-13**	**-513,485**	**-17**	**-688,224**	**-13**	**-513,485**	**-17**	**-688,224**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and Office of Policy and Management. -(G) A reduction in funding, in the amount of $392,922, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $400,188, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	0	0	-2,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-2,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**553**	**94,542,489**	**549**	**95,783,693**	**487**	**5,431,843**	**483**	**9,843,292**

[1] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to 1) collective bargaining agreements with unionized employees and 2) increases in personnel costs for non-unionized employees. It is anticipated that DMR shall receive funding, in the amount of $4,052,995 in SFY 1995-96 and $8,342,143 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations for the following accounts: Pilot Programs for Client Services, Employment Opportunties and Day Services, Family Placements, Emergency Placements and Community Residential Services.

DMR - Residential Services
4103

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3,068	3,068	3,033	3,033	3,033	3,033
	Others Equated to Full-Time	473	0	521	521	521	521
	Additional Funds Available						
	Permanent Full-Time	0	521	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	122,945,174	132,666,749	133,729,764	133,665,245	133,729,764	133,665,245
002	Other Expenses	6,665,934	6,693,751	7,240,558	7,288,667	7,240,558	7,288,667
02X	Other Current Expenses	18,040,232	15,642,457	16,159,012	15,558,077	15,709,012	15,108,077
6XX	Grant Payments - Other Than Towns	119,314,063	133,972,799	142,234,878	144,859,211	141,742,674	149,638,529
	Agency Total - General Fund	**266,965,403**	**288,975,756**	**299,364,212**	**301,371,200**	**298,422,008**	**305,700,518**
	Agency Total - Appropriated Funds	**266,965,403**	**288,975,756**	**299,364,212**	**301,371,200**	**298,422,008**	**305,700,518**
	Agency Grand Total	**266,965,403**	**288,975,756**	**299,364,212**	**301,371,200**	**298,422,008**	**305,700,518**
	BUDGET BY PROGRAM						
	Community Training Homes						
	Permanent Full-Time Positions GF/OF	16/0	16/521	16/0	16/0	16/0	16/0
	General Fund						
	Personal Services	439,241	463,022	471,001	474,028	471,001	474,028
	Other Expenses	15,608	15,536	13,834	13,834	13,834	13,834
014	Pilot Programs for Client Services	41,942	55,920	62,035	61,877	62,035	61,877
	Grant Payments - Other Than Towns						
	Respite Care	113,743	137,603	137,603	137,603	137,603	137,603
	Family Care Homes	3,849,766	0	0	0	0	0
	Family Placements	25,208	10,533	15,451	15,589	15,451	15,589
	Emergency Placements	22,783	13,154	19,586	19,757	19,586	19,757
	Community Residential Services	0	3,971,653	4,042,610	4,030,915	4,195,185	4,404,379
	Total - General Fund	**4,508,291**	**4,667,421**	**4,762,120**	**4,753,603**	**4,914,695**	**5,127,067**
	Community Living Alternatives						
	Permanent Full-Time Positions GF	1092	1092	1083	1083	1083	1083
	General Fund						
	Personal Services	52,035,794	55,113,166	55,030,374	55,330,982	55,030,374	55,330,982
	Other Expenses	3,501,388	3,591,215	3,864,037	3,883,247	3,864,037	3,883,247
014	Pilot Programs for Client Services	533,289	824,033	918,689	916,349	918,689	916,349
027	Clinical Services	269,987	391,302	391,302	391,302	391,302	391,302
032	Temporary Support Services	36,579	97,231	97,231	97,231	97,231	97,231
036	Mansfield Staff Relocation and Training	10,270	0	0	0	0	0
039	Workers' Compensation	5,374,400	4,309,930	4,779,341	4,569,625	4,779,341	4,569,625
	Grant Payments - Other Than Towns						
	Community Residence Program	103,808,091	0	0	0	0	0
	Rent Subsidy Program	0	257,211	257,210	255,929	257,210	255,929
	Cooperative Living Arrangements	9,195	0	0	0	0	0
	Family Placements	123,257	31,858	46,893	47,315	46,893	47,315
	Emergency Placements	103,679	18,986	28,270	28,531	28,270	28,531
	Community Residential Services	0	115,975,375	122,061,808	124,740,362	119,766,606	123,363,920

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - General Fund	**165,805,929**	**180,610,307**	**187,475,155**	**190,260,873**	**185,179,953**	**188,884,431**
	Other Private Residential Facilities						
	Permanent Full-Time Positions GF	15	15	15	15	15	15
	General Fund						
	Personal Services	631,777	643,599	655,279	659,278	655,279	659,278
	Other Expenses	39,753	9,809	8,724	8,724	8,724	8,724
027	Clinical Services	800	792	792	792	792	792
036	Mansfield Staff Relocation and Training	132	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Community Residence Program	1,984,138	0	0	0	0	0
	Community Residential Services	0	831,898	832,504	830,148	833,495	830,148
	Total - General Fund	**2,656,600**	**1,486,098**	**1,497,299**	**1,498,942**	**1,498,290**	**1,498,942**
	Supported Living Services						
	Permanent Full-Time Positions GF	67	67	67	67	67	67
	General Fund						
	Personal Services	2,800,495	2,792,138	2,836,350	2,853,789	2,836,350	2,853,789
	Other Expenses	70,575	72,296	64,121	64,119	64,121	64,119
014	Pilot Programs for Client Services	287,750	635,056	727,786	725,428	727,786	725,428
027	Clinical Services	1,660	1,810	1,810	1,810	1,810	1,810
032	Temporary Support Services	6,006	8,186	8,186	8,186	8,186	8,186
	Grant Payments - Other Than Towns						
	Community Residence Program	4,264	0	0	0	0	0
	Rent Subsidy Program	1,226,139	1,384,226	1,648,237	1,649,518	1,487,746	1,853,677
	Cooperative Living Arrangements	7,316,219	0	0	0	0	0
	Family Placements	303,869	623,881	939,972	935,219	1,065,126	1,541,893
	Emergency Placements	423,712	581,270	823,197	819,084	1,218,467	3,037,061
	Community Residential Services	0	10,135,151	11,381,537	11,349,241	12,671,036	14,102,727
	Total - General Fund	**12,440,689**	**16,234,014**	**18,431,196**	**18,406,394**	**20,080,628**	**24,188,690**
	Campus Units						
	Permanent Full-Time Positions GF	1878	1878	1852	1852	1852	1852
	General Fund						
	Personal Services	67,037,867	73,654,824	74,736,760	74,347,168	74,736,760	74,347,168
	Other Expenses	3,038,610	3,004,895	3,289,842	3,318,743	3,289,842	3,318,743
011	Human Resource Development	1,660	0	0	0	0	0
027	Clinical Services	313,194	366,803	366,803	366,803	366,803	366,803
036	Mansfield Staff Relocation and Training	563	0	0	0	0	0
039	Workers' Compensation	11,162,000	8,951,394	8,805,037	8,418,674	8,355,037	7,968,674
	Total - General Fund	**81,553,894**	**85,977,916**	**87,198,442**	**86,451,388**	**86,748,442**	**86,001,388**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Community Residence Program	105,796,493	0	0	0	0	0
608	Rent Subsidy Program	1,226,139	1,641,437	1,905,447	1,905,447	1,744,956	2,109,606
612	Respite Care	113,743	137,603	137,603	137,603	137,603	137,603
614	Family Care Homes	3,849,766	0	0	0	0	0
615	Cooperative Living Arrangements	7,325,414	0	0	0	0	0
618	Family Placements [1]	452,334	666,272	1,002,316	998,123	1,127,470	1,604,797
619	Emergency Placements [1]	550,174	613,410	871,053	867,372	1,266,323	3,085,349
620	Community Residential Services [1]	0	130,914,077	138,318,459	140,950,666	137,466,322	142,701,174
	Agency Grand Total	**266,965,403**	**288,975,756**	**299,364,212**	**301,371,200**	**298,422,008**	**305,700,518**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**3068**	**289,805,719**	**3068**	**289,805,719**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	3,468,780	0	4,257,181	0	0	0	0
Other Expenses	0	416,282	0	645,020	0	0	0	0
Equipment	0	312,560	0	328,870	0	0	0	0
Other Current Expenses	0	744,341	0	1,397,080	0	0	0	0
Grant Payments - Other Than Towns	0	8,889,344	0	13,581,842	0	0	0	0
Total - General Fund	**0**	**13,831,307**	**0**	**20,209,993**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B)								
-(G) A reduction in funding in the amount of $7,268,477, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $7,268,477 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $9,266,150 is recommended to reflect the continued impact of inflation in SFY 1996-97. A total second year reduction of $16,534,627 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated through out the Department's other programs. **- (L)** Same as Governor								
Other Expenses	0	-153,255	0	-333,884	0	0	0	0
Pilot Programs for Client Services	0	-53,241	0	-115,277	0	0	0	0
Clinical Services	0	-27,045	0	-72,614	0	0	0	0
Temporary Support Services	0	-5,483	0	-9,349	0	0	0	0
Workers' Compensation	0	-469,165	0	-1,015,289	0	0	0	0
Rent Subsidy Program	0	-59,069	0	-127,826	0	0	0	0
Respite Care	0	-4,914	0	-9,903	0	0	0	0
Family Placements	0	-28,363	0	-63,938	0	0	0	0
Emergency Placements	0	-24,647	0	-55,549	0	0	0	0
Community Residential Services	0	-3,845,459	0	-8,785,259	0	0	0	0
Total - General Fund	**0**	**-4,670,641**	**0**	**-10,588,888**	**0**	**0**	**0**	**0**
Close Main Building at Seaside Regional Center by April 1, 1996 - (B) The Seaside Regional Center is situated on 35 acres directly on Long Island Sound. The campus has 17 buildings representing over 175,000 total square feet of space. Currently the Center houses approximately 48 Department of Mental Retardation clients. **-(G)** Funding, in the amount of $831,887, is recommended in SFY 1995-96 to reflect the closure of the main building at Seaside and in order to make part of the asset available for sale or lease. Residents of Seaside will be placed in the community under the Community Residential Services program. The $1,080,193 recommended for these 26 clients includes startup and cash advance payments of $487,305 and $592,888 for quarter-year support of these clients at a per diem of $249.90 per client. This is offset by an elimination of 26 positions and an associated savings of $248,306 to reflect the transfer of these staff persons to fill vacancies in the existing State residential system. In SFY 1996-97 funding, in the amount of $1,378,325, is recommended to reflect the annualization of this effort. This includes a savings of $993,226 for the elimination of the 26 staff and a cost of $2,371,551 for the community placements of the 26 clients. **-(L)** Funding, in the amount of $66,372, is provided in SFY 1995-96 to reflect the closure of the main building at Seaside and the placing of these individuals in the community under the Community Residential Placements program. It is anticipated that as of April 1, 1996, 26 clients are to be placed into existing Cooperative Living Arrangements (CLAs) whose current per diem rate will be								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
supplemented by an additional $50.00 per diem. These CLA placements will become available as 26 clients are moved out of these CLAs and into Supported Living Arrangements at the average SLA per diem cost of $58.00 plus an additional $25.00 for a total per diem cost of $83.00. The total amount associated with this client movement is $314,678, with $118,300 provided for the $50 per day CLA rate enhancement and $196,378 for the new Supported Living placements. This is offset by an elimination of 26 positions and an associated savings of $248,306 to reflect the transfer of these staff persons to fill vacancies in the existing State residential system. In SFY 1996-97 funding, in the amount of $268,944 is recommended to reflect the annualization of this effort. This includes a savings of $993,226 for the elimination of the 26 staff and a cost of $1,262,170 for the client placement and movement as a result of this program change.								
Personal Services	-26	-248,306	-26	-993,226	0	0	0	0
Community Residential Services	0	314,678	0	1,262,170	0	-765,515	0	-1,109,381
Total - General Fund	**-26**	**66,372**	**-26**	**268,944**	**0**	**-765,515**	**0**	**-1,109,381**
Reduce Funding for Summer Work - (B) The Department of Mental Retardation provides funding for a variety of summer positions at various locations throughout the six regions. These positions fall into several categories including Lifeguard, Camp Director, Specialized Recreation, and Maintenance. A total of 90 summer positions were funded for SFY 1994-95. The majority of these positions were located at Camp Harkness (25) and Southbury Training School (14). -(G) A reduction in funding, in the amount of $106,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect a reduction of 50 percent in summer work achieved through the hiring of fewer summer staff, a reduction in working hours, or a combination of both. - (L) Same as Governor								
Personal Services	0	-106,000	0	-106,000	0	0	0	0
Total - General Fund	**0**	**-106,000**	**0**	**-106,000**	**0**	**0**	**0**	**0**
Convert Full Time Positions to Half Time Positions - (B) Within the Department's Community Living Arrangements program, the conversion of full-time positions to half-time positions enables more flexibility when filling part-time slots as opposed to maintaining the full-time slots. -(G) The elimination of 9 full-time positions is recommended in SFY 1995-96 as well as the conversion of each full-time position to 2 half-time positions. The cost of having 9 full-time positions versus 18 half-time positions is estimated to be approximately the same so there are no dollar amounts associated with this update. - (L) Same as Governor								
Personal Services	-9	0	-9	0	0	0	0	0
Total - General Fund	**-9**	**0**	**-9**	**0**	**0**	**0**	**0**	**0**
Expenditure Update/Rent Subsidy Program - (B) The Rent 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. Subsidies are available to persons who live in their own homes, do not need continuous supervision and do not have sufficient income or assets to pay their total housing costs. The subsidy amount is set by the region and is based on total housing costs less 30% of the individual's income.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) A reduction in funding, in the amount of $310,329, is provided in SFY 1995-96 to reflect the anticipated level of resources required to support current placement in the Rent Subsidy account. In light of the Governor's recision requirements and historical delays in placements activity, the placements projected for SFY 1994-95 will be phased in for SFY 1995-96. A reduction in funding, in the amount of $245,355 is provided in SFY 1996-97 to reflect continuation of this change.								
Rent Subsidy Program	0	-310,329	0	-245,355	0	-310,329	0	-245,355
Total - General Fund	**0**	**-310,329**	**0**	**-245,355**	**0**	**-310,329**	**0**	**-245,355**
Additional Funding for Rent Subsidies for New Placements - (B) The rent 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. -(L) Funding, in the amount of $149,838, is provided in SFY 1995-96 to reflect 678 new placements at an average cost of $221.00. These placements include Southbury Training School placements, waiting list placements, emergency placements and family placements. Funding, in the amount of $449,514, is provided in SFY 1996-97 to continue this level of support.								
Rent Subsidy Program	0	149,838	0	449,514	0	149,838	0	449,514
Total - General Fund	**0**	**149,838**	**0**	**449,514**	**0**	**149,838**	**0**	**449,514**
Funding for New Emergency Placements - (B) Emergency placement occurs for various reasons including many situations in which a family is no longer able to cope with the problems of caring for their child with mental retardation. The Department has the ability to find some of the emergency placements within their existing array of residential services. Frequently, however, the Department must use new placements earmarked for other placement needs to meet these emergencies. Through May of SFY 1993-94, there were 71 emergency placements throughout the DMR residential system. The Emergency Placements account was established to provide unlicensed community living options in such situations. Other necessary services can be accessed through the Department's various other accounts as appropriate. -(L) Funding, in the amount of $910,000, is provided in SFY 1995-96 for the Emergency Placement account. The funding allows for half-year placement of 50 individuals currently residing in the community at a per diem cost of $100 per client. Funding, in the amount of $2,730,000, is provided in SFY 1996-97 to reflect annualization of the 50 placements from SFY 1995-96 at a cost of $1,825,000 and an additional $905,000 for half-year support of an additional 50 emergency placements. The new placements are also funded at a per diem cost of $100 per client.								
Emergency Placements	0	910,000	0	2,730,000	0	910,000	0	2,730,000
Total - General Fund	**0**	**910,000**	**0**	**2,730,000**	**0**	**910,000**	**0**	**2,730,000**
Expenditure Update/Family Placements - (B) Funds are provided to develop innovative, less intensive community-based living arrangements for the placement of persons living at home with their families. Funds from this account are used to pay for a variety of residential services during the first fiscal year of service provision. These dollars are annualized in the subsequent year in the appropriate DMR residential funding accounts. -(L) A reduction in funding, in the amount of $114,722, is								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
provided in SFY 1995-96 to reflect a revised estimate of the resources necessary to support the anticipated level of placements in this account. The $887,594 in base funding which remains is projected to support 46 clients at a per diem cost of $52.72 per client. A reduction of $112,954 is provided in SFY 1996-97 to continue this level of support at a base funding level of $885,169.								
Family Placements	0	-114,722	0	-112,954	0	-114,722	0	-112,954
Total - General Fund	**0**	**-114,722**	**0**	**-112,954**	**0**	**-114,722**	**0**	**-112,954**
Expenditure Update/Emergency Placements - (B) Funds are provided to develop innovative, less intensive community-based living arrangements for the placement of persons living at home with their families who are facing an emergency which necessitates immediate placement. Funds from this account are used to pay for a variety of residential services during the first fiscal year of service provision. These dollars are annualized in the subsequent year in the appropriate DMR residential funding accounts. -(L) A reduction in funding, in the amount of $514,730, is provided in SFY 1995-96 to reflect a revised estimate of the resources necessary to support the anticipated level of placements in this account. The $356,323 in base funding which remains is projected to support 21 clients at a per diem cost of $46.35 per client. A reduction of $512,023 is provided in SFY 1996-97 to continue this level of support at a base funding level of $355,349.								
Emergency Placements	0	-514,730	0	-512,023	0	-514,730	0	-512,023
Total - General Fund	**0**	**-514,730**	**0**	**-512,023**	**0**	**-514,730**	**0**	**-512,023**
Funding for New Family [Waiting List] Placements - (B) Due to the Department's efforts to meet various court mandates and emergency placements, there has 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 retardaton 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 in such situations. Additional necessary services may be accessed through the Department's various other accounts as appropriate. -(L) Funding, in the amount of $239,876, is provided in SFY 1995-96 for the Family Placements account. The funding allows for half-year placement of 25 individuals currently residing in the community. These placements will be funded at a per diem cost of $52.72 per client. Funding, in the amount of $719,628, is provided in SFY 1996-97 to reflect annualization of the 25 placements from SFY 1995-96 at a cost of $481,070 and an additional $238,558 for half-year support of an additional 25 family placements. The new placements are also funded at a per diem cost of $52.72 per client.								
Family Placements	0	239,876	0	719,628	0	239,876	0	719,628
Total - General Fund	**0**	**239,876**	**0**	**719,628**	**0**	**239,876**	**0**	**719,628**
Expenditure Update/Commmunity Residential Services - (B) The Community Residential Services account program funds five community-based residential programs under the Department of Mental Retardation. This program funds: community-based residences operated by private residential providers; specialized nurseries that care for children with								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
multiple, serious physical and/or medical conditions; private residential schools which help to provide an educational and residential program for mentally retarded persons up to twenty-two years of age particularly when local school districts are unable to provide the appropriate education in the community; family care homes which fund families or individuals who are for persons with mental retardation in their own home; and cooperative living arrangements which provide unlicensed supported living options for persons with mental retardation. -(L) A reduction in funding, in the amount of $3,012,302, is provided in SFY 1995-96 to reflect the anticipated level of resources required to support current placement activity in the Community Residential Services account. In light of the Governor's recision requirements and historical delays in placement activity, the 219 placements projected by the Department for SFY 1994-95 will be phased in for SFY 1995-96. An increase of $82,849 is provided in SFY 1996-97 to reflect the continuation of this change. It should be noted that Section 56 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor," allowed for the carryforward of $75,000 within the Department of Social Services budget for an independent study of rates for community residential facilities. It is anticipated that DSS and DMR would conduct a joint study, the results of which should be submitted to the Joint Standing Committee on Appropriations no later than February 7, 1996. For further information, please refer to the write-up entitled "Modify Rate-Setting Methodology in Community Living Arrangement Facilities" under the section "DSS-Economic Support for Essential Needs."								
Community Residential Services	0	-3,012,302	0	82,849	0	-3,012,302	0	82,849
Total - General Fund	**0**	**-3,012,302**	**0**	**82,849**	**0**	**-3,012,302**	**0**	**82,849**
Placements for Southbury Training School - (B) In SFY 1994-95, $937,370 was provided for half-year support of 54 placements at Southbury Training School (STS). STS currently has 847 residents and is mandated to reduce its census to 825 pursuant to court order related to the STS Consent Decree. -(L) Funding, in the amount of $397,488, is provided in SFY 1995-96 to reflect half-year support for an additional 25 STS placements. Of this amount, $376,740 is provided for 23 Supported Living placements at a per diem of $90 per client and $20,748 for 2 Family Care Home placements at a per diem of $57 per client. In SFY 1996-97, $1,192,464 is provided which includes an additional $399,672 to reflect annualization of these placements for a total of $797,160. In addition, $395,304 is provided for an additional 23 Supported Living placements at a cost of $374,670 and 2 Family Care Home placements at a cost of $20,634 at per diems of $90 and $57 per client respectively.								
Community Residential Services	0	397,488	0	1,192,464	0	397,488	0	1,192,464
Total - General Fund	**0**	**397,488**	**0**	**1,192,464**	**0**	**397,488**	**0**	**1,192,464**
Funding to Support Clients with Traumatic Brain Injury in State Mental Health Hospitals - (B) Currently, the Department of Mental Health has 21 clients with traumatic brain injury who are receiving services through the State mental health hospitals. These hospitals have not historically targetted specific services for these clients due to their specialized needs which are outside of the traditional mental health arena. As a result, the State is the subject of a lawsuit which has called for community								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
placement as the only service modality which is appropriate for these clients. The State is arguing that they can properly provide for the service needs of these individuals through the establishment of a specialized transitional unit for these clients until implementation of a Medicaid waiver which can address their service needs in the community. -(L) Funding, in the amount of $178,752, is provided in SFY 1995-96 to reflect a reallocation of resources to facilitate the community placement of persons with traumatic brain injury (TBI) who are currently receiving services in the State mental health hospitals. In SFY 1995-96, six TBI clients are anticipated to be placed as of January in an existing ICF/MR facility in the community. This facility would be made available through a reallocation of resources currently funding DMR clients. Six DMR clients in an existing ICF/MR, who currently require a less intensive level of support, would be allowed to move into less restrictive settings thereby allowing the six TBI cients to be deinstitutionalized. Of the six DMR clients who would relocate, it is projected that four would need a group home setting at a per client cost of $200 per day and two would need supported living at a per diem cost of $90 per day. The per placement cost of the TBI clients is estimated to be $337 per day with the original cost of the "converted" ICF/MR projected at $250 per day. Of the total cost of $273,965, $95,213 is provided to the Medicaid account under the Department of Social Services to reflect the ICF/MR "conversion". The remaining $178,752 is reflected here under the Department of Mental Retardation. In SFY 1996-97, $821,894 is provided to support a similar reallocation to support six additional TBI placements from the mental health hospitals in January 1997. Of this funding, $285,638 is provided under Medicaid and $536,256 is reflected here under DMR.								
Community Residential Services	0	178,752	0	536,256	0	178,752	0	536,256
Total - General Fund	**0**	**178,752**	**0**	**536,256**	**0**	**178,752**	**0**	**536,256**
Additional Waiting List Placements - (B) Due to the Department's efforts to meet various court mandates and emergency placements, there has been a relatively small amount of resources dedicated to placing persons who have been living at home with their families. -(L) Funding, in the amount of $349,440, is provided in SFY 1995-96 to reflect half-year support for an additional 25 waiting list placements. Of this amount, $245,700 is provided for 15 Supported Living placements at a per diem of $90 per client and $103,740 for 10 Family Care Home placements at a per diem of $57 per client. In SFY 1996-97, $1,048,320 is provided which includes an additional $350,360 to reflect annualization of these placements, for a total of $700,800. In addition, $347,360 is provided for an additional 15 Supported Living placements at a cost of $244,350 and 10 Family Care Home placements at a cost of $103,170 at per diems of $90 and $57 per client respectively.								
Community Residential Services	0	349,440	0	1,048,320	0	349,440	0	1,048,320
Total - General Fund	**0**	**349,440**	**0**	**1,048,320**	**0**	**349,440**	**0**	**1,048,320**
Increase Funding for Age Outs - (B) In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential resources for individuals who turn 21 and are in placements funded by either the Department of Children and Families or Local Education Authorities. In SFY 1994-95, funds, in the amount of $454,037, were provided for the placement of 13								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
individuals from DCF and an additional $737,808 was provided for the placement of 11 individuals from LEAs. -(G) Funding, in the amount of $1,534,500, is recommended in SFY 1995-96 for 11 month funding for the placement of 30 age outs in residential services at a per diem rate of $155. Funding, in the amount of $3,255,000, is recommended in SFY 1996-97 which includes 11 month funding for the placement of an additional 30 age outs in residential services. An additional $162,750 is recommended in SFY 1996-97 to reflect the annualization of the 30 placements made in SFY 1995-96 for a total of $1,697,250 for these placements. - (L) Same as Governor								
Community Residential Services	0	1,534,500	0	3,255,000	0	0	0	0
Total - General Fund	**0**	**1,534,500**	**0**	**3,255,000**	**0**	**0**	**0**	**0**
Institute Employee Loss Control Incentive/Workers' Compensation - (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 claim costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of Department of Mental Retardation employees was included under the budget of the Department of Administrative Services. -(G) A reduction in funding, in the amount of $1,550,000, is recommended to reflect Workers' Compensation savings from enactment of provisions contained within SB 924, "An Act Concerning Workers' Compensation Benefits for State Employees Engaged in Hazardous Duty Positions, Eliminating Overtime and Bonus Payments from the Calculatin of Workers' Compensation Benefits, the Workers' Compensation Employee Incentive Program, State Employee Claims Against Third Parties for Injuries Compensable Under Workrs' Compensation and Amending Certain Provisions of the Workers' Compensation Act". In SFY 1996-97, a reduction, in the amount of $2,146,079, is recommended to reflect the continuation of this policy change. -(L) A reduction in funding, in the amount of $2,000,000, in SFY 1995-96 and $2,596,079 in SFY 1996-97, is made under this agency's Workers' Compensation Claims account. While these dollars were removed within SA 95-12, the Appropriations Act, legislation required to accomplish these savings was not enacted.								
Workers' Compensation	0	-2,000,000	0	-2,596,079	0	-450,000	0	-450,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,596,079**	**0**	**-450,000**	**0**	**-450,000**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $392,922, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $400,188, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Equipment	0	-312,560	0	-328,870	0	0	0	0
Total - General Fund	**0**	**-312,560**	**0**	**-328,870**	**0**	**0**	**0**	**0**
Adjust Funding For Local Education Authority (LEA) and Other Age Outs - (B) The Department of Mental Retardation is responsible for developing residential resources for children who turn 21 and who are in placements funded by Local Education Authorities (LEAs), the Department of Children and Families and other sources. -(L) Funding, in the amount of $2,000,000, is provided in SFY 1995-96 to reflect an adjustment in the Community Residential Services account to support placements from other agencies which are anticipated to require DMR services which were not reflected in the Governor's budget for the SFY 1995-97 biennium. The issue of "age outs" is an annual problem in so far as determining the entities responsible for the payments associated with these cases. In order to rectify this recurring situation, all age outs must now be documented adequately by the appropriate agencies or no funds will be provided for this purpose. A report will be filed with the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by January 1, 1996, from DMR, the Department of Social Services, the Department of Children and Families, the relevant LEAs and the Office of Policy and Management regarding the resolution of this issue.								
Community Residential Services	0	2,000,000	0	0	0	2,000,000	0	0
Total - General Fund	**0**	**2,000,000**	**0**	**0**	**0**	**2,000,000**	**0**	**0**
Budget Totals - GF	**3033**	**298,422,008**	**3033**	**305,808,518**	**0**	**-942,204**	**0**	**4,329,318**

[1] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Departmet of Mental Health, Medicaid Waiver, and the Office of Health care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to 1) collective bargaining agreements with unionized employees, and 2) increases in personnel costs for non-unionized employees. It is anticipated that DMR shall receive funding, in the amount of $4,052,995 in SFY 1995-96 and $8,342,143 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations for the following accounts: Pilot Programs for Client Services, Employment Opportunities and Day Services, Family Placements, Emergency Placements and Community Residential Services.

DMR - Management Services
4104

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	350	354	322	322	322	322
	Others Equated to Full-Time	15	0	11	11	11	11
	Special Funds,						
	Special Funds, Non-Appropriated	0	11	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	19	19	19	19	19	19
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	22,948,994	17,890,733	17,672,223	17,446,261	17,672,223	17,446,261
002	Other Expenses	10,423,173	11,776,759	10,569,312	10,521,105	10,569,312	10,521,105
02X	Other Current Expenses	125,023	208,558	64,000	64,000	64,000	64,000
	Agency Total-- General Fund	**33,497,190**	**29,876,050**	**28,305,535**	**28,031,366**	**28,305,535**	**28,031,366**
	Agency Total-- Appropriated Funds	**33,497,190**	**29,876,050**	**28,305,535**	**28,031,366**	**28,305,535**	**28,031,366**
	Additional Funds Available						
	Special Funds, Non-Appropriated	804	0	0	0	0	0
	Private Contributions	935,421	874,351	843,884	843,884	843,884	843,884
	Federal Contributions	705,290	771,925	771,925	771,925	771,925	771,925
	Agency Grand Total	**35,138,705**	**31,522,326**	**29,921,344**	**29,647,175**	**29,921,344**	**29,647,175**
	BUDGET BY PROGRAM						
	Statewide Management						
	Permanent Full-Time Positions GF/OF	93/19	97/19	97/19	97/19	97/19	97/19
	General Fund						
	Personal Services	4,523,616	4,881,841	4,974,894	5,003,086	4,974,894	5,003,086
	Other Expenses	1,103,668	1,720,518	1,114,525	1,116,526	1,114,525	1,116,526
011	Human Resource Development	0	80,000	64,000	64,000	64,000	64,000
034	Fiscal Reporting	124,648	128,558	0	0	0	0
	Total - General Fund	**5,751,932**	**6,810,917**	**6,153,419**	**6,183,612**	**6,153,419**	**6,183,612**
	Federal Contributions						
	Education Handicapped Child State School	6,159	4,420	4,420	4,420	4,420	4,420
	Trans. to Supported Employ. & Day Support	44,573	38,446	38,446	38,446	38,446	38,446
	Public Library Services	182	0	0	0	0	0
	Development Disabil-Support/Advo	587,624	660,000	660,000	660,000	660,000	660,000
	Social Services Block Grant	66,752	69,059	69,059	69,059	69,059	69,059
	Total - Federal Contributions	**705,290**	**771,925**	**771,925**	**771,925**	**771,925**	**771,925**
	Additional Funds Available						
	Private Contributions	910,217	828,884	828,884	828,884	828,884	828,884
	Total - Additional Funds Available	**910,217**	**828,884**	**828,884**	**828,884**	**828,884**	**828,884**
	Total - All Funds	**7,367,439**	**8,411,726**	**7,754,228**	**7,784,421**	**7,754,228**	**7,784,421**
	Field Operations Management						
	Permanent Full-Time Positions GF	257	257	225	225	225	225

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	General Fund						
	Personal Services	18,425,378	13,008,892	12,697,329	12,443,175	12,697,329	12,443,175
	Other Expenses	9,319,505	10,056,241	9,454,787	9,404,579	9,454,787	9,404,579
036	General Fund	375	0	0	0	0	0
	Total - General Fund	**27,745,258**	**23,065,133**	**22,152,116**	**21,847,754**	**22,152,116**	**21,847,754**
	Additional Funds Available						
	Special Funds, Non-Appropriated	804	0	0	0	0	0
	Private Contributions	25,204	45,467	15,000	15,000	15,000	15,000
	Total - Additional Funds Available	**26,008**	**45,467**	**15,000**	**15,000**	**15,000**	**15,000**
	Total - All Funds	**27,771,266**	**23,110,600**	**22,167,116**	**21,862,754**	**22,167,116**	**21,862,754**
	Agency Grand Total	**35,138,705**	**31,522,326**	**29,921,344**	**29,647,175**	**29,921,344**	**29,647,175**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**354**	**28,235,958**	**354**	**28,235,958**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	332,803	0	651,337	0	0	0	0
Other Expenses	0	890,820	0	1,264,264	0	0	0	0
Equipment	0	24,200	0	2,000	0	0	0	0
Other Current Expenses	0	6,603	0	14,289	0	0	0	0
Total - General Fund	**0**	**1,254,426**	**0**	**1,931,890**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding in the amount of $7,268,477, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $7,268,477 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $9,266,150 is recommended to reflect the continued impact of inflation in SFY 1996-97. A total second year reduction of $16,534,627 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Other Expenses	0	-290,341	0	-541,783	0	0	0	0
Human Resource Development	0	-2,480	0	-5,367	0	0	0	0
Fiscal Reporting	0	-4,123	0	-8,922	0	0	0	0
Total - General Fund	**0**	**-296,944**	**0**	**-556,072**	**0**	**0**	**0**	**0**
Reduce Regional Administrative Support - (B) Regional and training school directors and assistant directors manage the delivery of services to clients in their respective regions and Southbury Training School. Among these service areas is the Administrative and Support Services division which includes fiscal resources, management, personnel, affirmative action, and data processing.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $714,705, is recommended in SFY 1995-96 to reflect the elimination of 32 administrative positions and costs associated with a reduction in regional programs (Early Connections, Supported Employment and Day Support). In SFY 1996-97, a reduction in funding, in the amount of $1,429,410, is recommended to reflect the annualization of this adjustment. - (L) Same as Governor								
Personal Services	-32	-544,496	-32	-1,088,992	0	0	0	0
Other Expenses	0	-170,209	0	-340,418	0	0	0	0
Total - General Fund	**-32**	**-714,705**	**-32**	**-1,429,410**	**0**	**0**	**0**	**0**
Eliminate Funding for Fiscal Reporting Enhancements - (B) The Department of Mental Retardation has been funded to work with the Office of Fiscal Analysis and the Office of Policy and Management to develop necessary fiscal reporting elements which would include the number of clients served in each program per month, a measure of the services provided each month, the average unit costs, and the anticipated annualization State obligation. -(G) A reduction in funding, in the amount of $133,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of funding for enhanced fiscal reporting. - (L) Same as Governor								
Fiscal Reporting	0	-133,000	0	-133,000	0	0	0	0
Total - General Fund	**0**	**-133,000**	**0**	**-133,000**	**0**	**0**	**0**	**0**
Reduce Training and Workshop Account - (B) The Department of Mental Retardation manages a staff development program for the public and private sectors through regional and training school based staff development operations. Learning opportunities are arranged and occur through classroom training, on the job training by supervisors, self study programs and guides, apprenticeships and mentorships. All newly hired DMR employees currently receive 11 days of new employee training. Some of this training is also offered to new private sector employees as well. -(G) A reduction in funding, in the amount of $96,400, is recommended in SFY 1995-96 and SFY 1996-97 to reflect a reduction in the training grant by 20 percent. The balance of this adjustment appears under the program entitled, "DMR - Resource Services". - (L) Same as Governor								
Human Resource Development	0	-16,000	0	-16,000	0	0	0	0
Total - General Fund	**0**	**-16,000**	**0**	**-16,000**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $392,922 is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $400,188, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Equipment	0	-24,200	0	-2,000	0	0	0	0
Total - General Fund	**0**	**-24,200**	**0**	**-2,000**	**0**	**0**	**0**	**0**

Continue Community Support Waiver Efforts - (B)
In SFY 1993-94 and SFY 1994-95, funds, in the amount of $100,000, were provided to the Department of Mental Retardation (DMR) with an additional allocation of $100,000 to the Department of Social Services, to review a system of community support linking welfare recipients who seek employment with the needs of DMR families in the community needing care. It was anticipated that such linkages would reduce State institutional care while establishing meaningful jobs for welfare recipients who choose to participate. It was further anticipated that a federal waiver could allow for support of an array of community services such as respite care, temporary support and personal assistance which would reduce total State costs. Additional areas to be addressed include:

1) parental transfer of their home to the State;
2) legally liable relative contribution;
(parental/State shared expenses for specific programs);
3) transfer of assets; and
4) self-sufficiency trusts.
-(L) In the SFY 1994-95 legislative budget revisions, funds, in the amount of $50,000, were provided to reflect support for an additional position necessary to enable the Department to collaborate with the Department of Social Services to enhance community support waiver efforts. This position has been filled and community support waiver efforts will continue in the SFY 1995-97 biennium.

It should be noted that funds, in the amount of $300,000, are included within the Department of Social Services budget as part of its JOBS initiative. Currently, DMR employment and day service providers develop job placements for DMR clients. Through these efforts, these agencies have relationships with area businesses which they may be able to tap to provide the same type of services for recipients of Aid to Families with Dependent Children (AFDC). Currently, we are aware of one provider in the Manchester area which has already begun to expand its range of services to AFDC and General Assistance recipients. Further, through the use of these providers, it may also be possible to link AFDC recipients to the service needs of persons with disabilities in the community. In addition, funds, in the amount of $100,000, have been included within the Department of Social Services budget as part of its JOBS initiative, DMR private providers have established a pilot program which provides respite care services to families needing such supports while making opportunities available for AFDC recipients who are interested in work in this area. Training for pilot program participants is provided by a DMR provider consortium. This training not only prepares interested AFDC recipients in respite care, but also prepared them for the potential for full-or part-time employment in direct care positions which may become available through community providers.

Budget Totals - GF	**322**	**28,305,535**	**322**	**28,031,366**	**0**	**0**	**0**	**0**

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Additions, alterations, renovations, improvements to buildings and grounds including utilities and mechanical system, code compliance and energy conservation, Section 2(i)(1), Section 22(i)(1), SA 95-20.	3,875,000	1,200,000	500,000
Fire, safety and environmental improvements to state-wide regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities, Section 2(i)I2), Section 22(i)(2), SA 95-20.	33,395,813	7,000,000	4,000,000
Renovations and improvements for compliance with the ADA at all regional facilities and at Southbury Training School, Section 2(i)(3), SA 95-20.	0	1,100,000	0
Grant-in-aid to private non-profit providers for renovations and improvements to community-based residents, including life safety, health and environmental improvements, Section 13(d), Section 33(d), SA 95-20.	0	1,000,000	1,000,000

Department of Mental Health and Addiction Services
4400

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	0	0	3,803	3,623
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	0	0	0	0	50,309,113	44,597,803
002	Other Expenses [1]	0	0	0	0	10,992,178	9,545,861
005	Equipment	0	0	0	0	39,000	0
02X	Other Current Expenses	0	0	0	0	36,481,739	35,907,424
6XX	Grant Payments - Other Than Towns	0	0	0	0	88,247,874	89,047,874
7XX	Grant Payments - To Towns	0	0	0	0	320,722	0
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**186,390,626**	**179,098,962**
	Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**186,390,626**	**179,098,962**
	Agency Grand Total	**0**	**0**	**0**	**0**	**186,390,626**	**179,098,962**
	BUDGET BY DIVISION						
	DOH - Public Health Services						
	Total All Funds	**0**	**0**	**0**	**0**	**0**	**0**
	DMHAS - Mental Health Services						
	Agency Total - General Fund	0	0	0	0	117,616,583	111,163,917
	Total All Funds	**0**	**0**	**0**	**0**	**117,616,583**	**111,163,917**
	DMHAS - Substance Abuse Services						
	Agency Total - General Fund	0	0	0	0	48,971,642	49,570,630
	Total All Funds	**0**	**0**	**0**	**0**	**48,971,642**	**49,570,630**
	DMHAS - Management and Support Services						
	Agency Total - General Fund	0	0	0	0	25,243,283	24,796,951
	Total All Funds	**0**	**0**	**0**	**0**	**25,243,283**	**24,796,951**
	Less: Turnover - Personal Services - GF	0	0	0	0	-5,440,882	-6,432,536
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants for Substance Abuse Services [2]	0	0	0	0	18,886,325	19,686,325
602	Grants for Vocational Services [2]	0	0	0	0	384,792	384,792
604	Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	450,000	450,000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
606	Grants for Mental Health Services [2]	0	0	0	0	60,165,660	60,165,660
608	Employment Opportunities [2]	0	0	0	0	8,361,097	8,361,097
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Community Mobilization	0	0	0	0	320,722	0
	OTHER CURRENT EXPENSES (Recap)						
011	Corporation for Supportive Housing	0	0	0	0	1,000,000	1,000,000
018	Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	0	200,000	200,000
021	Pre-Trial Alcohol Education System	0	0	0	0	990,738	990,738
022	Managed Service System [2]	0	0	0	0	4,208,285	4,208,285
023	Drug Treatment for Schizophrenia	0	0	0	0	1,700,000	1,700,000
029	Legal Services	0	0	0	0	397,200	397,200
030	Connecticut Mental Health Center	0	0	0	0	7,004,564	7,004,564
031	Capitol Region Mental Health Center	0	0	0	0	573,781	573,781
032	Professional Services	0	0	0	0	5,847,627	5,847,627
034	Regional Action Councils	0	0	0	0	675,000	675,000
035	General Assistance Projects [2]	0	0	0	0	3,384,890	3,384,890
036	Substance Abuse Treatment Programs	0	0	0	0	20,000	20,000
037	Mental Health/Medicaid Managed Care	0	0	0	0	1,510,000	1,510,000
038	Chronic Gamblers Treatment and Rehabilitation	0	0	0	0	100,000	100,000
039	Workers' Compensation Claims	0	0	0	0	8,869,654	8,295,339
	EQUIPMENT						
005	Equipment	0	0	0	0	39,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**186,390,626**	**179,098,962**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Adjust for Turnover/Personal Services - (B) Turnover reflects (1) those funds which remain after a position is vacated and subsequently filled by an individual at a lower salary, or (2) those funds which result from positions being held vacant. -(L) Funds for Turnover are increased by $5,440,882 in SFY 1995-96 and $6,432,536 in SFY 1996-97 to reflect more accurately the anticipated vacancy rate in the Department.								
Less: Turnover - Personal Services	0	-5,440,882	0	-6,432,536	0	-5,440,882	0	-6,432,536
Total - General Fund	**0**	**-5,440,882**	**0**	**-6,432,536**	**0**	**-5,440,882**	**0**	**-6,432,536**
Budget Totals - GF	**0**	**-5,440,882**	**0**	**-6,432,536**	**0**	**-5,440,882**	**0**	**-6,432,536**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Bridgeport Community Mental Health Center								
Mental Health Division								
Beds	0	0	0	0	0	0	22	22
Average Daily Census	0	0	0	0	0	0	19	19
New Admissions	0	0	0	0	0	0	150	150
Readmissions	0	0	0	0	0	0	215	215
Total Admissions	0	0	0	0	0	0	356	356
Total Discharges	0	0	0	0	0	0	356	356
Patient Days	0	0	0	0	0	0	6,935	6,935
Unduplicated Clients	0	0	0	0	0	0	292	292
Cedarcrest Hospital								
Mental Health Division								
Beds	0	0	0	0	0	0	72	72
Average Daily Census	0	0	0	0	0	0	65	65
New Admissions	0	0	0	0	0	0	372	372
Readmissions	0	0	0	0	0	0	511	511
Total Admissions	0	0	0	0	0	0	883	883
Total Discharges	0	0	0	0	0	0	879	879
Patient Days	0	0	0	0	0	0	23,652	23,652
Unduplicated Clients	0	0	0	0	0	0	693	693
Addiction Services Division								
Beds	0	0	0	0	0	0	97	97
Average Daily Census	0	0	0	0	0	0	83	83
New Admissions	0	0	0	0	0	0	1,313	1,313
Readmissions	0	0	0	0	0	0	1,217	1,217
Total Admissions	0	0	0	0	0	0	2,530	2,530
Total Discharges	0	0	0	0	0	0	2,031	2,031
Patient Days	0	0	0	0	0	0	30,298	30,298
Unduplicated Clients	0	0	0	0	0	0	1,812	1,812
Total								
Beds	0	0	0	0	0	0	169	169
Average Daily Census	0	0	0	0	0	0	148	148
New Admissions	0	0	0	0	0	0	1,685	1,685
Readmissions	0	0	0	0	0	0	1,728	1,728
Total Admissions	0	0	0	0	0	0	3,413	3,413
Total Discharges	0	0	0	0	0	0	2,910	2,910
Patient Days	0	0	0	0	0	0	53,950	53,950
Unduplicated Clients	0	0	0	0	0	0	2,505	2,505
Connecticut Mental Health Center								
Mental Health Division								
Beds	0	0	0	0	0	0	55	55
Average Daily Census	0	0	0	0	0	0	47	47
New Admissions	0	0	0	0	0	0	636	636
Readmissions	0	0	0	0	0	0	221	221
Total Admissions	0	0	0	0	0	0	857	857
Total Discharges	0	0	0	0	0	0	850	850
Patient Days	0	0	0	0	0	0	16,700	16,700
Unduplicated Clients	0	0	0	0	0	0	710	710
Connecticut Valley Hospital								
Mental Health Division								
Beds	0	0	0	0	0	0	250	275
Average Daily Census	0	0	0	0	0	0	150	174
New Admissions	0	0	0	0	0	0	243	257
Readmissions	0	0	0	0	0	0	134	150
Total Admissions	0	0	0	0	0	0	277	307
Total Discharges	0	0	0	0	0	0	408	438
Patient Days	0	0	0	0	0	0	54,750	63,510
Unduplicated Clients	0	0	0	0	0	0	380	413
Addiction Services Division								
Beds	0	0	0	0	0	0	72	227
Average Daily Census	0	0	0	0	0	0	65	185
New Admissions	0	0	0	0	0	0	832	2,309
Readmissions	0	0	0	0	0	0	929	2,704
Total Admissions	0	0	0	0	0	0	1,761	5,013
Total Discharges	0	0	0	0	0	0	1,749	4,810
Patient Days	0	0	0	0	0	0	23,714	67,494
Unduplicated Clients	0	0	0	0	0	0	1,036	2,707

Whiting Forensic Division								
Beds	0	0	0	0	0	0	86	86
Average Daily Census	0	0	0	0	0	0	88	88
New Admissions	0	0	0	0	0	0	53	53
Readmissions	0	0	0	0	0	0	19	19
Total Admissions	0	0	0	0	0	0	74	74
Total Discharges	0	0	0	0	0	0	65	65
Patient Days	0	0	0	0	0	0	32,120	32,120
Unduplicated Clients	0	0	0	0	0	0	182	182
Total								
Beds	0	0	0	0	0	0	408	588
Average Daily Census	0	0	0	0	0	0	303	447
New Admissions	0	0	0	0	0	0	1,128	2,619
Readmissions	0	0	0	0	0	0	1,082	2,873
Total Admissions	0	0	0	0	0	0	2,112	5,394
Total Discharges	0	0	0	0	0	0	2,222	5,313
Patient Days	0	0	0	0	0	0	110,584	163,124
Unduplicated Clients	0	0	0	0	0	0	1,598	3,302
Fairfield Hills Hospital								
Mental Health Division								
Beds	0	0	0	0	0	0	0	0
Average Daily Census	0	0	0	0	0	0	65	0
New Admissions	0	0	0	0	0	0	48	0
Readmissions	0	0	0	0	0	0	44	0
Total Admissions	0	0	0	0	0	0	92	0
Total Discharges	0	0	0	0	0	0	213	0
Patient Days	0	0	0	0	0	0	23,400	0
Unduplicated Clients	0	0	0	0	0	0	130	0
Addiction Services Division								
Beds	0	0	0	0	0	0	107	0
Average Daily Census	0	0	0	0	0	0	86	0
New Admissions	0	0	0	0	0	0	768	0
Readmissions	0	0	0	0	0	0	877	0
Total Admissions	0	0	0	0	0	0	1,645	0
Total Discharges	0	0	0	0	0	0	1,460	0
Patient Days	0	0	0	0	0	0	31,498	0
Unduplicated Clients	0	0	0	0	0	0	660	0
Total								
Beds	0	0	0	0	0	0	107	0
Average Daily Census	0	0	0	0	0	0	151	0
New Admissions	0	0	0	0	0	0	816	0
Readmissions	0	0	0	0	0	0	921	0
Total Admissions	0	0	0	0	0	0	1,737	0
Total Discharges	0	0	0	0	0	0	1,673	0
Patient Days	0	0	0	0	0	0	54,898	0
Unduplicated Clients	0	0	0	0	0	0	790	0
Norwich Hospital								
Mental Health Division								
Beds	0	0	0	0	0	0	130	0
Average Daily Census	0	0	0	0	0	0	110	71
New Admissions	0	0	0	0	0	0	0	41
Readmissions	0	0	0	0	0	0	0	49
Total Admissions	0	0	0	0	0	0	240	90
Total Discharges	0	0	0	0	0	0	303	90
Patient Days	0	0	0	0	0	0	40,100	26,006
Unduplicated Clients	0	0	0	0	0	0	190	83
Addiction Services Division								
Beds	0	0	0	0	0	0	48	0
Average Daily Census	0	0	0	0	0	0	34	0
New Admissions	0	0	0	0	0	0	709	0
Readmissions	0	0	0	0	0	0	898	0
Total Admissions	0	0	0	0	0	0	1,607	0
Total Discharges	0	0	0	0	0	0	1,601	0
Patient Days	0	0	0	0	0	0	12,282	0
Unduplicated Clients	0	0	0	0	0	0	1,011	0
Total								
Beds	0	0	0	0	0	0	178	0
Average Daily Census	0	0	0	0	0	0	144	71
New Admissions	0	0	0	0	0	0	709	41
Readmissions	0	0	0	0	0	0	898	49
Total Admissions	0	0	0	0	0	0	1,847	90
Total Discharges	0	0	0	0	0	0	1,904	90
Patient Days	0	0	0	0	0	0	52,382	26,006
Unduplicated Clients	0	0	0	0	0	0	1,201	83

TOTAL ALL HOSPITALS								
Mental Health								
Beds	0	0	0	0	0	0	529	424
Average Daily Census	0	0	0	0	0	0	456	376
New Admissions	0	0	0	0	0	0	1,449	1,456
Readmissions	0	0	0	0	0	0	1,125	1,146
Total Admissions	0	0	0	0	0	0	2,705	2,493
Total Discharges	0	0	0	0	0	0	3,009	2,613
Patient Days	0	0	0	0	0	0	165,537	136,803
Unduplicated Clients	0	0	0	0	0	0	2,395	2,191
Addiction Services								
Beds	0	0	0	0	0	0	324	324
Average Daily Census	0	0	0	0	0	0	268	268
New Admissions	0	0	0	0	0	0	3,622	3,622
Readmissions	0	0	0	0	0	0	3,921	3,921
Total Admissions	0	0	0	0	0	0	7,543	7,543
Total Discharges	0	0	0	0	0	0	6,841	6,841
Patient Days	0	0	0	0	0	0	97,792	97,792
Unduplicated Clients	0	0	0	0	0	0	4,519	4,519
Forensic Services								
Beds	0	0	0	0	0	0	86	86
Average Daily Census	0	0	0	0	0	0	88	88
New Admissions	0	0	0	0	0	0	53	53
Readmissions	0	0	0	0	0	0	19	19
Total Admissions	0	0	0	0	0	0	74	74
Total Discharges	0	0	0	0	0	0	65	65
Patient Days	0	0	0	0	0	0	32,120	32,120
Unduplicated Clients	0	0	0	0	0	0	182	182
TOTAL								
Beds	0	0	0	0	0	0	939	834
Average Daily Census	0	0	0	0	0	0	812	732
New Admissions	0	0	0	0	0	0	5,124	5,131
Readmissions	0	0	0	0	0	0	5,065	5,086
Total Admissions	0	0	0	0	0	0	10,322	10,110
Total Discharges	0	0	0	0	0	0	9,915	9,519
Patient Days	0	0	0	0	0	0	295,449	266,715
Unduplicated Clients	0	0	0	0	0	0	7,096	6,892
State Operated Substance Abuse Residential Detox/Rehabilitation Beds	0	0	0	0	0	0	88/236	88/236
Unduplicated Clients Receiving Emergency/Crisis Counseling	0	0	0	0	0	0	20,699	20,699
Unduplicated Clients Receiving Outpatient Clinic Services	0	0	0	0	0	0	22,791	22,791
Unduplicated Clients Receiving Partial Hospital Services	0	0	0	0	0	0	2,150	2,150
Substance Abuse Residential Detox/Rehabilitation Beds	0	0	0	0	0	0	107/525	107/525
Unduplicated Clients Living in Group Homes	0	0	0	0	0	0	560	560
Unduplicated Clients Living in Supervised/Supportive Appartments	0	0	0	0	0	0	2,552	2,552
Unduplicated Clients Receiving Supported Employment/Pre-Vocational Training	0	0	0	0	0	0	2143/343	2143/343
Unduplicated Clients Participating in Social Rehabilitation Programs	0	0	0	0	0	0	5,836	5,836
Unduplicated Clients Receiving Case Management Services	0	0	0	0	0	0	9,786	9,786
Unduplicated Clients in Managed Care/General Assistance Projects	0	0	0	0	0	0	6,000	6,000
Pretrial Alcohol Education & Treatment System - Participants in Education Track/Therapeutic Track	0	0	0	0	0	0	1300/4640	
Prevention - Programs/Individuals Served	0	0	0	0	0	0	180/7000	180/7000
Grant applications reviewed	0	0	0	0	0	0	110	110
Grantees' fiscal audits reviewed	0	0	0	0	0	0	125	120

OTHER 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", creates a new Department of Mental Health and Addiction Services (DMHAS) as the successor department to the current Department of Mental Health (DMH) and the addiction services component of the Department of Public Health and Addiction Services (DPHAS). PA 95-257 repeals portions of a 1994 public act (PA 94-3, May Special Session), which would have created a new Department of Health on July 1, 1995, by merging all programs of DPHAS with DMH.

Closing of Fairfield Hills and Norwich Hospitals
PA 95-257 requires the DMHAS commissioner to develop a plan for closing state-operated programs at Fairfield Hills and Norwich hospitals. The plan must provide for accommodating the operation of private providers currently providing substance abuse services on-site and must assist in coordinating finding locations for their services within the area. The plan must also provide for the availability of State-operated in-patient services for people with substance abuse disabilities in the geographic areas formerly served by Fairfield Hills and Norwich hospitals. The commissioner must submit monthly reports to the Public Health and Appropriations committees.

Implementation Oversight Committees
PA 95-257 establishes implementation oversight committees to oversee the future use of the campus and facilities of Fairfield Hills Hospital and Norwich Hospital. These committees are within the Office of Policy and Management (OPM) for administrative purposes only. The committees are charged with (1) overseeing the efficient use of the campuses; (2) consulting with OPM to ensure that future uses of the properties meet the social, economic, and environmental needs and concerns of the surrounding communities, the region as a whole, and the state's economic needs; and (3) providing a forum for addressing the issues, needs, and concerns of people who use the facilities.

Connecticut Valley Hospital (CVH)
Advisory Council. PA 95-257 requires the DMHAS commissioner, in consultation and coordination with an advisory council, to develop a policy and set standards concerning the community placement of clients discharged from CVH. The 13-member CVH advisory council, created by PA 95-257, must advise the commissioner on policies concerning building use, security, clients residing on campus, and the placement of discharged clients into the adjacent community. The council must periodically review implementation of the policies and standards established by the commissioner in consultation with the council. The policies and standards must assume that no discharge of any client under Superior Court commitment to Whiting Forensic Division can take place without full compliance with the law.
Consolidation Program. PA 95-257 implements the consolidation of inpatient mental health and substance abuse services throughout the State at CVH. The consolidation program is exempt from the statutes on contracting for professional design services, bidding public building contracts, environmental impact evaluations, and from certificate of need review if (1) the project begins by June 30, 1998, and is completed by June 30, 2000; (2) the project costs no more than $20 million; and (3) the DMHAS commissioner certifies in writing to OPM that the project meets PA 95-257's criteria. PA 95-257 defines a "project" as each step, point of, or aspect of the consolidation program and includes repairing, renovating, enlarging, or equipping existing buildings or constructing new ones on CVH grounds.
State Grant In Lieu of Taxes Commencing in SFY 1995-96, the State grant in lieu of taxes for state-owned real property in Middletown is increased to 40% (from 20%) of the property tax which would have been paid concerning the buildings and grounds of CVH.

Creation of the Department
PA 95-257 establishes two divisions within DMHAS: a division of mental health services, and a division of substance abuse services. The divisions must be organized to promote comprehensive, client-based services in treatment of mental health and substance abuse and to ensure the programmatic integrity and clinical identity of services in each area. DMHAS' facilities include those of the former DMH, as well as the substance abuse facilities of the former DPHAS. Whiting Forensic Institute is redesignated as the Whiting Forensic Division of CVH.

Qualifications and Duties of Departmental Officials
Commissioner. The DMHAS commissioner is appointed by the Governor with the advice of the Board of Mental Health and Addiction Services. PA 95-257 changes the name and composition of the current Board of Mental Health. It (1) renames it the Board of Mental Health and Addiction Services, (2) adds to its membership one designee from each substance abuse subregional planning and action council; and (3) gives the governor 15 instead of 10 appointees, with five of those appointees experienced in the substance abuse field, and five from the mental health community. The board is designated as the State advisory council regarding DMHAS' administration of the State's mental health and substance abuse programs, and must also advise the DMHAS commissioner on substance abuse center construction planning.

The commissioner of DMHAS must have a master's degree or higher in a health-related field and at least 10 years' experience in hospital, health, mental health, or substance abuse administration. He is responsible for coordinating all activities in the State relating to substance abuse disabilities and treatment, including activities of the departments of children and families, correction, public health, social services, veterans' affairs, the Judicial Department, and any other department or entity providing substance abuse services. The commissioner is also responsible for developing and implementing the State substance abuse plan which must include statewide, long-term planning goals and objectives, and annual objectives revisions. The commissioner must solicit and consider the recommendations of the subregional planning and action councils.

PA 95-257 directs the DMHAS commissioner to specify uniform methods of keeping statistical information by public and private agencies, organizations, and individuals, including a client identifier system. He must also collect and make available relevant statistical information such as the number of persons treated, frequency of admission and readmission, and frequency and duration of treatment. He must require all licensed facilities treating alcohol or drug dependence to implement these methods. The client identifier system is subject to existing confidentiality requirements.

The commissioner must establish and enforce policies and standards on the care and treatment of persons with psychiatric disabilities or persons with substance abuse disabilities, or both, in public and private facilities which are consistent with other health care standards. He must also coordinate the community programs receiving State funds with programs of State-operated facilities for treatment of persons with psychiatric disabilities and persons with substance abuse disabilities.

Currently, the DMH commissioner can make available to municipalities or nonprofit community organizations any services, premises and property under the control of DMH. PA 95-257 continues this authority for DMHAS, but specifies that it is not obligated to continue to make such property available if the department permanently vacates a facility.

Deputy Commissioners. PA 95-257 provides for two deputy commissioners of DMHAS--one for mental health services and one for addiction services, both appointed by the commissioner with advice of the board. By law, DMH had a deputy commissioner for treatment services as well as for administrative services, with a requirement that the treatment services deputy be a psychiatrist with experience in health administration. Under PA 95-257, the mental health services deputy commissioner must have a masters degree or higher and have a minimum 10 years experience in business, hospital, health, or mental health administration. The deputy commissioner for addiction services must have a master's degree or higher, have a minimum 10 years experience in substance abuse prevention and treatment, and have knowledge in substance abuse program planning and administration and be responsible for supervising and coordinating all of DMHAS'

substance abuse activities and with other departments.

Under PA 95-257, there is a department medical director, appointed by the commissioner with the advice of the board. The medical director must be a qualified State-licensed physician with experience in comprehensive health care or human services operations. He is responsible for (1) the quality and appropriateness of services by developing policies related to clinical services regulated by DMHAS and those services provided by its facilities or under contract; (2) directing a standards and quality assurance program, a physician recruitment and retention program, and a peer review program for physicians and other clinical staff employed by or under contract to DMHAS; and (3) other tasks as directed by the commissioner.

Advisory Boards for State Facilities; Whiting Forensic Division

Previously, each State hospital or State-operated facility for the treatment of the mentally disordered, except the Connecticut Mental Health Center, and Whiting Forensic Institute, could have an advisory board appointed by the superintendent or director of the facility. At least one-third of the advisory board members must be members of the catchment area councils. This act changes the composition of the advisory boards to reflect the inclusion of hospitals and facilities for treatment of adults with substance abuse disabilities by also requiring at least one-third of their members to be from a substance abuse subregional planning and action council.

In addition, under PA 95-257 the Whiting Forensic Division can have an advisory board. Whiting Forensic Division is within the general administrative control and supervision of DMHAS. The DMHAS commissioner, under PA 95-257, appoints the director of the Whiting Forensic Division, who must report to the director of Forensic Services, and whose sole responsibility is the administration of the Whiting Forensic Division.

Substance-Abusing Pregnant Women

PA 95-257 shifts from DPHAS to DMHAS the responsibility for establishing a committee on substance-abusing pregnant women and their children. PA 95-257 requires a review of all available studies concerning the "incidence" as well as the prevalence of substance abuse among pregnant women in the State, and the health effects of that abuse on their children.

Interagency Goals

Existing law requires the commissioners of DSS and DPHAS to ensure that intra- and interagency goals concerning service delivery are addressed and met. PA 95-257 specifies that DSS, DPH, DMHAS, the Department of Mental Retardation, and the Department of Children and Families must be a part of this effort.

PA 95-257 also eliminates a requirement that the board of education of a school district in which a DPHAS facility is located must provide regular and special education services to eligible residents in the facility aged 18-21. Existing law requires DMH to provide regular and special education services to eligible residents in facilities operated by the department who are aged 18-21.

INSTITUTIONAL DATA - GENERAL FUND [3]

	POPULATION Total Beds/Avg. Daily Census			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual 93-94	Est. 94-95	Proj. 95-96	Actual 93-94	Est. 94-95	Proj. 95-96	Actual 93-94	Est. 94-95	Proj. 95-96
INSTITUTIONS									
Hospitals:									
Connecticut Valley									
Mental Health Division	223/286	200/234	250/150	675	559	522	$34,840,259	$28,883,154	$27,645,033
Addiction Services Division (Dutcher)	72/65	72/65	72/65	97	97	111	$5,378,484	$5,536,512	$5,576,357
Forensic Services (Whiting)	83/94	86/87	86/84	242	247	247	$14,483,295	$14,523,130	$14,125,794
Fairfield Hills									
Mental Health Division	247/319	200/263	0/65	660	475	279	$32,147,884	$27,666,750	$19,780,387
Addiction Services Division (Berkshire Woods)	107/86	107/86	107/86	99	103	126	$6,202,878	$6,316,014	$6,145,386
Norwich									
Mental Health Division	226/336	175/254	130/110	637	557	562	$33,171,866	$29,458,352	$26,180,028
Addiction Services Division (Boneski)	48/34	48/34	48/34	90	90	103	$4,483,893	$4,353,441	$4,774,241
Cedarcrest									
Mental Health Division	73/73	72/65	72/65	228	209	201	$11,910,728	$12,371,843	$11,046,916
Addiction Services Division (Blue Hills)	97/83	97/83	97/83	113	115	142	$6,229,532	$6,273,980	$7,213,320
Mental Health Centers:									
Connecticut	54/47	54/46	55/47	243	258	273	$19,628,641	$21,642,108	$22,990,433
Greater Bridgeport Community	22/19	22/17	22/19	250	284	308	$14,315,529	$16,529,501	$17,589,604
Capitol Region	NA	NA	NA	55	147	181	$8,126,129	$10,104,513	$10,527,368
Other Facilities:									
Dubois Treatment Center	NA	NA	NA	67	83	100	$4,266,838	$6,444,200	$6,414,509
Southeast Mental Health Authority	NA	NA	NA	92	126	131	$3,508,474	$5,984,978	$6,062,855
Danbury Lead Mental Health Authority	NA	NA	NA	5	33	27	$467,891	$1,572,920	$1,929,632

Waterbury Lead Mental Health Authority	NA	NA	NA	13	55	51	$1,527,282	$3,074,963	$3,721,852
Northwest Lead Mental Health Authority	NA	NA	NA	6	33	35	$450,173	$1,354,537	$1,386,087
River Valley Services	NA	NA	NA	69	76	91	$3,329,069	$4,492,522	$4,831,181
TOTAL:							$204,468,845	$206,583,418	$197,940,983

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,575,637 in Personal Services and $1,448,589 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to (1) collective bargaining agreements with unionized employees, and (2) increases in personnel costs for non-unionized employees. It is anticipated that DMHAS shall receive funding, in the amount of $1,779,207 in SFY 1995-96 and $3,621,645 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations for the following accounts: Grants for Substance Abuse Services, Grants for Vocational Services, Grants for Mental Health Services, Employment Opportunities, Managed Service System, and General Assistance Projects. It should be noted that no provision has been made to provide comparable salary adjustments for federally funded personnel employed by these same private providers. It should be noted further that no salary adjustment has been made to the Mental Health/Medicaid Managed Care account, nor has an adjustment been made to the special appropriation for ETP, Inc., of Windsor, found in SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997." For further information, refer to the writeup entitled "Phase-Down Contracted Substance Abuse Training" under DMHAS-Substance Abuse Services.

[3] Estimated SFY 1994-95 and projected SFY 1995-96 based on SFY 1993-94 actuals adjusted for mental health hospital closure.

DMHAS - Mental Health Services
4401

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	0	0	3,031	2,851
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	0	0	20,072,868	15,131,374
002	Other Expenses	0	0	0	0	6,979,611	5,507,439
005	Equipment	0	0	0	0	39,000	0
02X	Other Current Expenses	0	0	0	0	22,421,061	22,421,061
6XX	Grant Payments - Other Than Towns	0	0	0	0	68,104,043	68,104,043
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**117,616,583**	**111,163,917**
	Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**117,616,583**	**111,163,917**
	Agency Grand Total	**0**	**0**	**0**	**0**	**117,616,583**	**111,163,917**
	BUDGET BY PROGRAM						
	Mental Health Prevention and Intervention						
	Permanent Full-Time Positions GF	0	0	0	0	18	18
	General Fund						
	Personal Services	0	0	0	0	287,673	293,048
	Other Expenses	0	0	0	0	305,312	316,071
022	Managed Service System	0	0	0	0	329,618	329,618
030	Connecticut Mental Health Center	0	0	0	0	302,661	302,661
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	55,448	55,448
	Total - General Fund	**0**	**0**	**0**	**0**	**1,280,712**	**1,296,846**
	Community Mental Health Support Services						
	Permanent Full-Time Positions GF	0	0	0	0	474	474
	General Fund						
	Personal Services	0	0	0	0	17,832,031	17,979,071
	Other Expenses	0	0	0	0	2,091,765	2,128,253
011	Corporation for Supportive Housing	0	0	0	0	1,000,000	1,000,000
018	Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	0	100,000	100,000
022	Managed Service System	0	0	0	0	3,915,750	3,915,750
023	Drug Treatment for Schizophrenia	0	0	0	0	5,095	5,095
030	Connecticut Mental Health Center	0	0	0	0	60,000	60,000
031	Capitol Region Mental Health Center	0	0	0	0	573,781	573,781
032	Professional Services	0	0	0	0	510,103	510,103
035	General Assistance Projects	0	0	0	0	3,384,890	3,384,890
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	45,129,050	45,129,050
	Employment Opportunities	0	0	0	0	8,361,097	8,361,097
	Total - General Fund	**0**	**0**	**0**	**0**	**82,963,562**	**83,147,090**
	Community Psychiatric Services						
	Permanent Full-Time Positions GF	0	0	0	0	565	585

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	General Fund						
	Personal Services	0	0	0	0	23,165,489	25,395,299
	Other Expenses	0	0	0	0	4,667,634	4,706,825
022	Managed Service System	0	0	0	0	-37,083	-37,083
023	Drug Treatment for Schizophrenia	0	0	0	0	82,598	82,598
030	Connecticut Mental Health Center	0	0	0	0	4,199,365	4,199,365
032	Professional Services	0	0	0	0	476,697	476,697
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	14,237,097	14,237,097
	Total - General Fund	**0**	**0**	**0**	**0**	**46,791,797**	**49,060,798**
	Mental Health Special Programs						
	Permanent Full-Time Positions GF	0	0	0	0	280	280
	General Fund						
	Personal Services	0	0	0	0	13,227,506	13,326,453
	Other Expenses	0	0	0	0	1,746,547	1,757,580
023	Drug Treatment for Schizophrenia	0	0	0	0	127,008	127,008
030	Connecticut Mental Health Center	0	0	0	0	395,151	395,151
032	Professional Services	0	0	0	0	549,894	549,894
037	Mental Health/Medicaid Managed Care	0	0	0	0	1,510,000	1,510,000
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	321,351	321,351
	Total - General Fund	**0**	**0**	**0**	**0**	**17,877,457**	**17,987,437**
	Mental Health Inpatient Services						
	Permanent Full-Time Positions GF	0	0	0	0	1694	1494
	General Fund						
	Personal Services	0	0	0	0	86,960,169	79,537,503
	Other Expenses	0	0	0	0	14,768,353	13,198,710
	Equipment	0	0	0	0	39,000	0
023	Drug Treatment for Schizophrenia	0	0	0	0	1,485,299	1,485,299
029	Legal Services	0	0	0	0	397,200	397,200
030	Connecticut Mental Health Center	0	0	0	0	863,146	863,146
032	Professional Services	0	0	0	0	2,189,888	2,189,888
	Total - General Fund	**0**	**0**	**0**	**0**	**106,703,055**	**97,671,746**
	Disproportionate Share Payments						
	General Fund						
	Personal Services	0	0	0	0	-121,400,000	-121,400,000
	Other Expenses	0	0	0	0	-16,600,000	-16,600,000
	Total - General Fund	**0**	**0**	**0**	**0**	**-138,000,000**	**-138,000,000**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Mental Health Services	0	0	0	0	59,742,946	59,742,946
608	Employment Opportunities	0	0	0	0	8,361,097	8,361,097
	EQUIPMENT						
005	Equipment	0	0	0	0	39,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**117,616,583**	**111,163,917**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer Funding from the Department of Mental Health to Create the Department of Mental Health and Addiction Services - (B)								
The Governor recommended the creation of the Department of Behavioral Health, a new agency intended to integrate								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Substance Abuse and Mental Health Services effective July 1, 1995. This agency would have resulted from the consolidation of the programs and services of the former Department of Mental Health and the Addiction Services component of the Department of Public Health and Addiction Services. The new Department would have been responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. -(L) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is provided to establish mental health services in the new Department of Mental Health and Addiction Services in SFY 1995-96. This Department will consist of two distinct bureaus: Substance Abuse Services and Mental Health Services. The new agency will be headed by a Commissioner, a Deputy Commissioner for Mental Health Services, and a Deputy Commissioner for Substance Abuse Services. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is provided to reflect the annualization of the creation of the Department of Mental Health and Addiction Services in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", implements this transfer. For further information on this legislation, refer to the summary under "Other Significant 1995 Legislation Affecting the Agency's Budget".								
Personal Services	3318	25,419,004	3318	25,846,782	3318	25,419,004	3318	25,846,782
Other Expenses	0	5,942,288	0	6,214,730	0	5,942,288	0	6,214,730
Equipment	0	39,000	0	0	0	39,000	0	0
Corporation for Supportive Housing	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Managed Service System	0	6,454,736	0	6,454,736	0	6,454,736	0	6,454,736
Drug Treatment for Schizophrenia	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000
Legal Services	0	397,200	0	397,200	0	397,200	0	397,200
Connecticut Mental Health Center	0	5,412,872	0	5,412,872	0	5,412,872	0	5,412,872
Capitol Region Mental Health Center	0	573,781	0	573,781	0	573,781	0	573,781
Professional Services	0	3,726,582	0	3,726,582	0	3,726,582	0	3,726,582
General Assistance Projects	0	3,241,560	0	3,241,560	0	3,241,560	0	3,241,560
Grants for Mental Health Services	0	59,792,946	0	59,792,946	0	59,792,946	0	59,792,946
Employment Opportunities	0	8,361,097	0	8,361,097	0	8,361,097	0	8,361,097
Total - General Fund	**3318**	**122,061,066**	**3318**	**122,722,286**	**3318**	**122,061,066**	**3318**	**122,722,286**
Expenditure Update/Other Expenses - (B) In SFY 1994-95, the Department of Mental Health was required to hold back $1,117,543 under Other Expenses as part of an across-the-board reduction which was incorporated into PA 94-1, May Special Session, the Appropriations Act for 1994-95. The Department met this hold back by transferring $3,200,000 from other accounts through FAC actions. -(L) Funding, in the amount of $1,600,000, is provided to reflect a revised estimate of base funding requirements.								
Other Expenses	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
Total - General Fund	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,600,000**
Eliminate Campus Support Positions at Fairfield Hills Hospital - (B) Currently, the Department of Mental Health provides water, sewage, and fire services for an elderly housing complex, and water treatment services for Newtown, with campus support personnel from Fairfield Hills Hospital. -(L) A reduction in funding, in the amount of $263,769, is								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
provided in SFY 1995-96 to reflect the elimination of positions in support of water, sewage and fire services at the Fairfield Hills Hospital campus. This reduction will be necessary after programs and services at Fairfield Hills Hospital are consolidated at Connecticut Valley Hospital in January, 1996. While the Governor recommended that these positions be transferred to the Department of Correction, the transfer of positions was not provided by the Legislature. A reduction in funding, in the amount of $633,046, is provided in SFY 1996-97 to reflect the annualization of the elimination of campus support positions. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Transfer Campus Support Positions at Fairfield Hills Hospital to the Department of Correction", under the Department of Behavioral Health.								
Personal Services	-17	-263,769	-17	-633,046	-17	-263,769	-17	-633,046
Total - General Fund	**-17**	**-263,769**	**-17**	**-633,046**	**-17**	**-263,769**	**-17**	**-633,046**
Adjust Reimbursements to Reflect Consolidation - (B) Currently, the Department of Public Health and Addiction Services pays for services provided by the Department of Mental Health at campus locations where the two agencies are co-located. -(L) A transfer of funding, in the amount of $2,170,178, is provided in SFY 1995-96 and SFY 1996-97 to adjust for those costs associated with the delivery of services which were formerly provided by the Department of Mental Health through the transfer of funds. With the merger, these costs can be reflected directly within the agency's accounts. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Adjust Reimbursements to Reflect Consolidation", under the Department of Behavioral Health and under a similar write-up under DMHAS - Substance Abuse Services.								
Personal Services	0	1,245,204	0	1,245,204	0	1,245,204	0	1,245,204
Other Expenses	0	924,974	0	924,974	0	924,974	0	924,974
Total - General Fund	**0**	**2,170,178**	**0**	**2,170,178**	**0**	**2,170,178**	**0**	**2,170,178**
Expenditure Update/Managed Service System - (B) Managed service systems are mental health service delivery systems which were developed to provide integrated and responsible mental health service delivery which is client-oriented. Managed service systems develop and coordinate comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services. In SFY 1994-95, the Department of Mental Health was appropriated $24,358,319 for support of Managed Service Systems. As of May, 1995, they had spent $17.1 million, transferred $2,285,000 to other accounts through various FAC actions, and provided $1,217,916 to meet the Governor's rescission request for the Department. -(L) A reduction in funding, in the amount of $2,000,000, is provided to reflect more accurately the anticipated level of expenditure in SFY 1994-95 and the resulting impact on the funding requirements for the biennium.								
Managed Service System	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**
Annualize Expenses for the Connecticut Mental Health Center - (B) The Connecticut Mental Health Center (CMHC) is a collaborative effort between the Department of Mental Health								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
and Yale University. CMHC provides crisis intervention services, outpatient services, day hospital services and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area. In SFY 1994-95 the Department of Mental Health was asked to find $100,000 within its existing resources to meet the operating expenses of CMHC. In addition, the sum of $175,000 was transferred from the Department of Social Services Housing/Homeless Services account to support pilot programs for General Assistance (GA) clients dually diagnosed with substance abuse and psychiatric disorders. These appropriations were not annualized in the Governor's Recommended Budget. -(L) Funding, in the amount of $247,864, is provided to reflect the annualization of SFY 1994-95 expenses for the GA pilot programs.								
Personal Services	0	44,534	0	44,534	0	44,534	0	44,534
Connecticut Mental Health Center	0	60,000	0	60,000	0	60,000	0	60,000
General Assistance Projects	0	143,330	0	143,330	0	143,330	0	143,330
Total - General Fund	**0**	**247,864**	**0**	**247,864**	**0**	**247,864**	**0**	**247,864**
Adjust Funding for the Yale Staffing Contract Within the Connecticut Mental Health Center - (B) The Connecticut Mental Health Center (CMHC) is a collaborative effort among the Department of Mental Health, the Department of Public Health and Addiction Services and Yale University. CMHC provides crisis intervention services, outpatient services, day hospital services and case management services for Catchment Area 7. CMHC also coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area. The substance abuse component of the Department of Public Health and Addiction Services provides funding annually to the Department of Mental Health to support Yale staff at CMHC. A separate account was established by the Legislature in SFY 1991-92 for this funding. Funding helps to support bicultural, bilingual services to the Hispanic population of the Greater New Haven area. -(L) A realignment of funding in both SFY 1995-96 and SFY 1996-97 is provided to restructure funding within the Yale Staffing Contract and to provide $17,000 to the Connecticut Mental Health Center to fund the Basic Life Skills Primary Prevention program in the Hispanic Clinic. The balance of this realignment can be found in a writeup with the same title in the DMHAS-Substance Abuse Services program.								
Personal Services	0	-101,000	0	-101,000	0	-101,000	0	-101,000
Managed Service System	0	-246,451	0	-246,451	0	-246,451	0	-246,451
Connecticut Mental Health Center	0	347,451	0	347,451	0	347,451	0	347,451
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Establish Coordinated Services Pilot Program - (B) The goal of the consolidation of the Addiction Services component of the Department of Public Health and Addiction Services and the Department of Mental Health is to enhance client access, assure effective service and promote management efficiencies by enhancing each sector and enabling the three sectors of Mental Health, Public Health and Substance Abuse Health to work together in a coordinated and integrated approach that will promote the health and wellness of the residents of Connecticut and implement both state and private efforts toward community-based prevention, education and treatment.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

This goal, however, does not recognize nor consider the mandate of the Department of Children and Families to provide for children's mental health and substance abuse services. There is, therefore, an ambiguity surrounding the proper direction and level of services required when it is recognized that the solution to the alcohol or substance abuse problem stems from within the context of the family as a whole (both adult and child).
-(L) Funds, in the amount of $200,000, are transferred into a new account to recognize one-half of the funding needed to establish a new account for Coordinated Substance Abuse and Mental Health Services for Families. This account is established to reflect the creation of a pilot program integrating the services of the Department of Mental Health and Addiction Services, the Department of Children and Families, and the Judicial Department. Funding, in the amount of $100,000 each for DCF and the Judicial Department, is provided in both years of the biennium. Total program funding is, therefore, $400,000 in both years.

Each department will assign staff to coordinate the services to children and families in a pilot region to be jointly agreed upon. A treatment plan will be developed that recognizes each State agency's discipline and focuses primary responsibility for case management services in the appropriate Department. The agencies will develop a plan for the program's implementation which details all appropriate protocols and procedures to be followed in the care and treatment of both adults and children and which addresses the substance abuse, mental health and legal needs of the family. The plan will be submitted to the Legislature by September, 1995, with program implementation anticipated no later than January, 1996. Thereafter, quarterly reports will be submitted to the Joint Standing Committee on Appropriations. For further information on the Legislative action on this initiative, refer to writeup with a similar title under DMHAS-Substance Abuse Services as well as under DCF, and to a writeup entitled "Enhance Services for Juveniles" under the Judicial Department.

Personal Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Coordinated Substance Abuse and Mental Health Services for Families	0	100,000	0	100,000	0	100,000	0	100,000
Grants for Mental Health Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Realign Funding for Drugs Used in the Treatment of Schizophrenia - (B)
Risperidone is a new drug used to treat the symptoms of schizophrenia and other illnesses with psychotic symptoms. Recent clinical studies indicate the Risperidone is at least as effective as other drugs in the treatment of psychotic disorders, and with significantly fewer side effects for some patients than other treatments. Treatment with Risperidone is reported to be less expensive than with Clozapine, a drug which is currently used in the treatment of schizophrenia. Currently, Clozapine is funded from the Drug Treatment for Schizophrenia account, while Risperidone is funded from the Other Expenses account. A surplus in the Clozapine account is offset by a deficit in the Drugs, Medicines and Serums subaccount within the Other Expenses account which is attributable to increased Risperidone usage.
-(L) A reduction in funding, in the amount of $650,000, is provided to reflect the realignment of funding for drugs used in the treatment of schizophrenia. It is anticipated that Risperidone will be funded through the Drug Treatment for Schizophrenia account in recognition of the declining use of Clozapine under that account.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	-650,000	0	-650,000	0	-650,000	0	-650,000
Total - General Fund	**0**	**-650,000**	**0**	**-650,000**	**0**	**-650,000**	**0**	**-650,000**

Plan and Implement a Medicaid Mental Health Waiver for Persons with Mental Illness - (B)
The Department of Mental Health (DMH) has decentralized its organizational structure to implement a locally-managed service system that administers such functions as needs assessment, planning and budgeting. The fundamental building blocks of the DMH managed service system are the Local Mental Health Authorities (LMHAs), sometimes referred to as Lead Agencies.

Currently, there are 18 LMHAs - 9 State-operated and 9 private non-profit entities. An LMHA develops, maintains and manages - for a designated local catchment area - a comprehensive system of mental health treatment, supportive and rehabilitative services that help sustain and promote the adaptation to community-based living of persons with severe and prolonged mental illness and related psychiatric disabilities. An LMHA may be a large DMH-operated Community Mental Health Center (e.g., Greater Bridgeport Community Mental Health Center); a small DMH-operated mental health program (e.g., Southeast Mental Health Authority); a private, non-profit Community Mental Health Center; or a private, non-profit Agency directing an association of affiliated programs.

This system of service delivery has facilitated a reduction in the census for the three largest State mental health hospitals from 1,671 in 1990 to 713 in 1994.
-(L) A transfer of funding, in the amount of $110,000, for two staff is provided to reflect the development of Medicaid Managed Care for Mental Health Services under the Department of Mental Health and Addiction Services. Through FAC action from the Department of Social Services, $1,000,000 shall be provided to reflect the implementation of a managed care program for persons with serious mental illness. This waiver would establish the "carve-out" of mental health services for this population, which would receive primary care through a managed care arrangement similar to that currently being implemented for AFDC recipients. The mental health "carve-out" would be implemented in two pilot areas. It is anticipated that the experience gained through these pilot programs will enable the Department to reconfigure its service delivery system and allow for the development and implementation of a mental health "carve-out" within the Department of Social Services' proposed 1115 (Research and Demonstration) waiver. It is anticipated that substantial planning will occur to effect the transition from the current LMHA structure to a managed care service network.

The Department of Social Services in conjunction with the Department of Mental Health and Addiction Services will establish a task force for the planning and oversight of this effort. The task force shall include mental health providers and representatives from the Office of Policy and Management and the Office of Fiscal Analysis.

The agencies will be responsible for preparing quarterly reports on the progress of the waiver. A separate Other Current Expense account is established under the Department of Mental Health and Addiction Services to receive Medicaid dollars for reimbursement of appropriate expenses as well as the transfer of funds from within the Department to support this effort.

For further information regarding the Legislative action on this initiative, refer to the write-up entitled "Mental

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Health Managed Care" elsewhere under this agency, as well as to the write-up entitled "Planning and Implementation of Medicaid Mental Health Waiver for Persons with Mental Illness" under DSS - Administrative Services.								
Personal Services	0	-110,000	0	-110,000	0	-110,000	0	-110,000
Mental Health/Medicaid Managed Care	0	110,000	0	110,000	0	110,000	0	110,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Mental Health Managed Care - (B)
The Department of Mental Health (DMH) has decentralized its organizational structure to implement a locally-managed service system that administers such functions as needs assessment, planning and budgeting. The fundamental building blocks of the DMH managed service system are the Local Mental Health Authorities (LMHAs).
-(L) Funding, in the amount of $1,400,000, is provided in SFY 1995-96 and SFY 1996-97 for the development and implementation of two mental health managed care pilot projects. Originally, $1,000,000 was anticipated to be provided through FAC action from the Department of Social Services (DSS) to reflect the Legislature's intent that the Department of Mental Health and Addiction Services (DMHAS) developed a managed care model(s) which combines both Medicaid and DMHAS services. During discussions on possible models and sites, the Department indicated that funding beyond the original $1,000,000 would be necessary to develop these pilot projects.

It is anticipated that there will be two pilots: one in a research and teaching hospital located in an urban setting, and the other to be selected through the Request For Proposal (RFP) process. The Department indicated that approximately $500,000 would be necessary for each pilot, with an additional $400,000 necessary for project development and administration, including consultant costs. In addition, it is anticipated that substantial planning will occur to effect the transition from the current LMHA structure to the managed care service network.

Subsequent to the passage of SA 95-12, the Appropriations Act for the 1995-97 Biennium, PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", was passed. PA 95-257 indicated that the State's 1115 waiver for Medicaid managed care would be submitted to the federal government by May, 1996. It is, therefore, anticipated that the pilots would be developed in time to enable the Department to fully participate in the development of the 1115 waiver and the "carve-out" of mental health services.

The agencies will be responsible for preparing quarterly reports on the progress of the pilots and the waiver carve-out. In addition, DMHAS, in conjunction with DSS, will establish a task force for the planning and oversight of the waiver effort. The task force shall include mental health and substance abuse providers as well as representatives from the Office of Policy and Management and the Office of Fiscal Analysis.

For further information on this topic, refer to the write-up entitled "Plan and Implement a Medicaid Mental Health Waiver for Persons with Mental Illness" elsewhere under this agency, as well as to the write-up under DSS--Administrative Services entitled "Planning and Implementation of Medicaid Mental Health Waiver for Persons with Mental Illness".

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Mental Health/Medicaid Managed Care	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total - General Fund	**0**	**1,400,000**	**0**	**1,400,000**	**0**	**1,400,000**	**0**	**1,400,000**

Savings as a Result of Campus Consolidations - (B)
The State has historically provided residential services to its mental health clients in a totally self-contained, rural based facility. To provide these services, large amounts of land and building space were acquired to create large institutions. In recent years, the model for providing services to mental health clients has changed from large State-run institutions to community-based residential treatment programs. At their maximum utilization in the 1950s, the three largest State campuses (Norwich Hospital, Fairfield Hills Hospital and Connecticut Valley Hospital) provided residential services to over 9,000 clients. Currently, these institutions serve fewer than 600 mental health clients.
-(L) A reduction in funding, in the amount of $6,948,756, is provided to reflect the result of consolidating substance abuse and mental health facilities on the campus of Connecticut Valley Hospital in Middletown in SFY 1995-96. A reduction in funding, in the amount of $13,693,365, is provided to reflect the savings as a result of campus consolidations in SFY 1996-97. Fairfield Hills Hospital would be closed in January, 1996, with 90 staff moving to community psychiatric services, 90 staff transferring to substance abuse inpatient facilities in order to facilitate certification, and 180 staff reductions. Norwich Hospital would close in April, 1997, with 20 staff moving to community psychiatric services, and 180 staff reductions. Funding, in the amount of $150,000, is provided to allow River Valley Services to move to a leased facility off of the Middletown campus, and $200,000 in each year is provided on a one-time basis for moving expenses for Fairfield Hills and Norwich Hospitals.

Inpatient mental health and substance abuse beds as a result of the consolidation of the three major institutions will total 750 by January, 1996, and 700 by March 1997, with 260 of those beds serving substance abuse clients. For additional information regarding the actual bed capacity by facility refer to Table I. The transfer of Substance Abuse Services from Norwich to the Middletown area is still anticipated to leave a presence of alcohol and drug abuse services in that area. Also, the closure of Fairfield Hills Hospital will result in the transfer of Berkshire Woods Treatment facility within the geographic area where it is currently located, however it will be treated as a distinct part of the consolidation of Inpatient Services at Middletown.

For further information regarding the Legislative action on this inititative, refer to the writeups entitled "Savings as a Result of Campus Consolidation," under the Department of Behavioral Health, and "Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program," located elsewhere in the Department of Mental Health and Addiction Services.

Personal Services	-270	-6,111,105	-450	-11,111,100	-270	-6,111,105	-450	-11,111,100
Other Expenses	0	-837,651	0	-2,582,265	0	-837,651	0	-2,582,265
Total - General Fund	**-270**	**-6,948,756**	**-450**	**-13,693,365**	**-270**	**-6,948,756**	**-450**	**-13,693,365**
Budget Totals - GF	**3031**	**117,616,583**	**2851**	**111,163,917**	**3031**	**117,616,583**	**2851**	**111,163,917**

TABLE I
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES
INPATIENT BEDS

A. GOVERNOR'S RECOMMENDED CONFIGURATION:

Facility	Mental Health	Substance Abuse	Total
Connecticut Valley Hospital	188	96	284
Fairfield Hills Hospital	179	107	286
Norwich Hospital	202	48	250
Whiting Forensic Institute	100		100
Subtotal	**669**	**251**	**920**
Cedarcrest Hospital	85	73	158
Total	**754**	**324**	**1,078**

B. CONFIGURATION ANTICIPATED FOR CONSOLIDATION, JANUARY, 1996:

Facility	Mental Health	Substance Abuse	Total
Connecticut Valley Hospital	130	80	220
Fairfield Hills Hospital	130	100	230
Norwich Hospital	135	80	215
Whiting Forensic Institute	95		95
Subtotal	**490**	**260**	**750**
Cedarcrest Hospital	90	75	165
Total	**580**	**335**	**915**

C. CONFIGURATION ANTICIPATED FOR CONSOLIDATION, APRIL, 1997:

Facility	Mental Health	Substance Abuse	Total
Connecticut Valley Hospital	245	180	425
Norwich Hospital	100	80	180
Whiting Forensic Hospital	95		95
Subtotal	**440**	**260**	**700**
Cedarcrest Hospital	90	75	165
Total	**530**	**335**	**865**

DMHAS - Substance Abuse Services
4402

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	0	0	496	496
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	0	0	0	0	22,768,846	22,876,672
002	Other Expenses [1]	0	0	0	0	1,260,051	1,271,935
02X	Other Current Expenses	0	0	0	0	4,900,906	4,900,906
6XX	Grant Payments - Other Than Towns	0	0	0	0	19,721,117	20,521,117
7XX	Grant Payments - To Towns	0	0	0	0	320,722	0
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**48,971,642**	**49,570,630**
	Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**48,971,642**	**49,570,630**
	Agency Grand Total	**0**	**0**	**0**	**0**	**48,971,642**	**49,570,630**
	BUDGET BY PROGRAM						
	Substance Abuse Prevention and Intervention						
	Permanent Full-Time Positions GF	0	0	0	0	2	2
	General Fund						
	Personal Services	0	0	0	0	14,028	14,453
021	Pre-Trial Alcohol Education System	0	0	0	0	990,738	990,738
034	Regional Action Councils	0	0	0	0	675,000	675,000
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	0	0	0	0	637,400	640,354
	Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	450,000	450,000
	Grant Payments - To Towns						
	Community Mobilization	0	0	0	0	320,722	0
	Total - General Fund	**0**	**0**	**0**	**0**	**3,087,888**	**2,770,545**
	Community Substance Abuse Support Services						
	General Fund						
	Personal Services	0	0	0	0	-50,000	-50,000
018	Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	0	100,000	100,000
036	Substance Abuse Treatment Programs	0	0	0	0	20,000	20,000
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	0	0	0	0	18,248,925	19,045,971
	Grants for Vocational Services	0	0	0	0	384,792	384,792
	Total - General Fund	**0**	**0**	**0**	**0**	**18,703,717**	**19,500,763**
	Substance Abuse Special Programs						
	General Fund						
030	Connecticut Mental Health Center	0	0	0	0	1,049,211	1,049,211
038	Chronic Gamblers Treatment and Rehabilitation	0	0	0	0	100,000	100,000
	Total - General Fund	**0**	**0**	**0**	**0**	**1,149,211**	**1,149,211**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Substance Abuse Inpatient Services						
	Permanent Full-Time Positions GF	0	0	0	0	494	494
	General Fund						
	Personal Services	0	0	0	0	22,804,818	22,912,219
	Other Expenses	0	0	0	0	1,260,051	1,271,935
032	Professional Services	0	0	0	0	1,965,957	1,965,957
	Total - General Fund	**0**	**0**	**0**	**0**	**26,030,826**	**26,150,111**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants for Substance Abuse Services [2]	0	0	0	0	18,886,325	19,686,325
602	Grants for Vocational Services [2]	0	0	0	0	384,792	384,792
604	Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	450,000	450,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Community Mobilization	0	0	0	0	320,722	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**48,971,642**	**49,570,630**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Transfer Funding from the Department of Public Health and Addiction Services-Addiction Services to Create the Department of Mental Health and Addiction Services - (B)

The Governor recommended the creation of the Department of Behavioral Health, a new agency intended to integrate Substance Abuse and Mental Health Services effective July 1, 1995. This agency would have resulted from the consolidation of the programs and services of the former Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would have been responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems.

-(L) A transfer of funding, in the amount of $47,517,176, is provided from the Department of Public Health and Addiction Services-Addiction Services to establish substance abuse services in the Department of Mental Health and Addiction Services in SFY 1995-96. The Department will consist of the two distinct bureaus: Substance Abuse Services and Mental Health Services. The new agency will be headed by a Commissioner, a Deputy Commissioner for Mental Health Services and a Deputy Commissioner for Substance Abuse Services. Funding, in the amount of $47,323,429, is provided to reflect the annualization of the creation of the Department of Mental Health and Addiction Services in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs.

PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", implements this transfer. For further information, refer to the summary under "Other Significant 1995 Legislation Affecting the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Agency's Budget".								
Personal Services	406	19,453,356	406	19,561,182	406	19,453,356	406	19,561,182
Other Expenses	0	1,021,306	0	1,033,190	0	1,021,306	0	1,033,190
Pre-Trial Alcohol Education System	0	990,738	0	990,738	0	990,738	0	990,738
Connecticut Mental Health Center	0	686,759	0	686,759	0	686,759	0	686,759
Professional Services	0	4,067,111	0	4,067,111	0	4,067,111	0	4,067,111
Regional Action Councils	0	900,000	0	900,000	0	900,000	0	900,000
Substance Abuse Treatment Programs	0	20,000	0	20,000	0	20,000	0	20,000
Grants for Substance Abuse Services	0	15,876,325	0	15,876,325	0	15,876,325	0	15,876,325
Grants for Vocational Services	0	384,792	0	384,792	0	384,792	0	384,792
Connecticut Mental Health Center	0	1,032,211	0	1,032,211	0	1,032,211	0	1,032,211
Governor's Partnership to Protect Connecticut's Workforce	0	450,000	0	450,000	0	450,000	0	450,000
Community Mobilization	0	320,722	0	0	0	320,722	0	0
Total - General Fund	**406**	**45,203,320**	**406**	**45,002,308**	**406**	**45,203,320**	**406**	**45,002,308**
Adjust Reimbursements to Reflect Consolidation - (B) Currently, the Department of Public Health and Addiction Services pays for services provided by the Department of Mental Health at campus locations where the two agencies are co-located. -(L) A transfer of funding, in the amount of $2,170,178, is provided in SFY 1995-96 and SFY 1996-97 to reflect more accurately the funding source of the costs anticipated to be incurred by the Department of Mental Health and Addiction Services. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Adjust Reimbursements to Reflect Consolidation", under the Department of Behavioral Health and under a similar write-up under DMHAS - Mental Health Services.								
Professional Services	0	-2,170,178	0	-2,170,178	0	-2,170,178	0	-2,170,178
Total - General Fund	**0**	**-2,170,178**	**0**	**-2,170,178**	**0**	**-2,170,178**	**0**	**-2,170,178**
Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program - (B) -(L) A transfer of funding, in the amount of $3,003,500, is provided in SFY 1995-96 and SFY 1996-97 to reflect the transfer of 90 positions from DMHAS-Mental Health Services to Substance Abuse Services. These positions are necessary to obtain certification by the Health Care Financing Administration. Certification will allow the State to claim approximately $14 million to additional Disproportionate Share reimbursement. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program", under the Department of Behavioral Health and to the writeup entitled "Savings as a Result of Campus Consolidations" under DMHAS - Mental Health Services. It should be noted that the funding provided reflects the current costs for existing substance abuse staff. The costs associated with staff anticipated to be transferred from existing mental health jobs represents an average salary. Therefore, the Department is anticipated to adjust its staffing transfers to reflect, on average, the funding provided.								
Personal Services	90	3,003,500	90	3,003,500	90	3,003,500	90	3,003,500
Total - General Fund	**90**	**3,003,500**	**90**	**3,003,500**	**90**	**3,003,500**	**90**	**3,003,500**
Enhance State Inpatient Services for Women - (B) -(L) A reallocation of funding is provided to reflect an enhanced								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

emphasis on women's services at state inpatient substance abuse treatment facilities. The Department will realign its inpatient bed capacity to reflect the number of women in need of treatment and to prioritize access for pregnant women. The Department will provide a plan to the Legislature outlining its initiatives to address these issues as of January 2, 1996.

Restoration of Reimbursements for Ambulance Services - (B)
On July 1, 1986, the Connecticut Alcohol and Drug Abuse Commission (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.

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. The pilot, however, was never established as no suitable responses to the Commission's Request for Proposal (RFP) were received.

In SFY 1992-93 and SFY 1993-94, the Governor again recommended the elimination of CADAC's ambulance transportation system assuming such services would be available through the former Department of Income Maintenance (DIM). The Legislature, however, restored the program because the Governor did not recommend sufficient funds for DIM to pay for the services which were to be transferred.

In SFY 1993-94, CADAC was merged with the Department of Health Services forming the Department of Health and Addiction Services (DPHAS).
-(L) A restoration of funding, in the amount of $850,000, is provided to reflect the continuation of current policies regarding ambulance transportation of alcoholics. The actual dollars associated with this restoration are shown under the removal of the Department of Behavioral Health. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Restoration of Reimbursements for Ambulance Services", under the Department of Behavioral Health.

Transfer Funding for Regional Action Councils to the Human Services Block Grant in the Office of Policy and Management - (B)
Regional Action Councils (RACs) are public/private partnerships of major stakeholders at the sub-regional level with a mandate of effective planning through program and resource development along with continuum of care and coordination through bringing together various support systems.
-(L) A reduction in funding, in the amount of $225,000, is provided in both SFY 1995-96 and SFY 1996-97 to reflect a 25% decrease in support for Regional Action Council (RAC) services in accordance with the Governor's funding recommendation for block grant accounts. These services, however, are not transferred for purposes of establishing a Human Services Block Grant. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Transfer Funding for Regional Action Councils to the Human Services Block Grant in the Office of Policy and Management", under the Department of Behavioral Health. In addition, refer to Table I entitled "Block Grant Funding Adjustments for Health and Human Services Agencies" under the Department of Social Services.

Regional Action Councils	0	-225,000	0	-225,000	0	-225,000	0	-225,000
Total - General Fund	**0**	**-225,000**	**0**	**-225,000**	**0**	**-225,000**	**0**	**-225,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Phase-Down Contracted Substance Abuse Training - (B) The Center is a joint venture between the Department of Public Health and Addiction Services and Educational Training Programs, Inc. (ETP). It is a comprehensive training center for professionals and volunteers in the field of substance abuse prevention, intervention and treatment. It was established in 1991 as a cost effective system for statewide training and has become a national model for training delivery. Course development and delivery is based on a scope and sequence of skills and knowledge that encompass all facets of treatment, cultural competence, women's issues and prevention. This ensures that students can receive course work necessary for certification and ongoing recertification. Courses are developed to include core, intermediate and advanced level objectives. -(L) Funding, in the amount of $500,000, in SFY 1995-96 and $300,000 in SFY 1996-97, is provided through the transfer of funds from the Department of Social Services' Connecticut Home Care program in order reflect the phase-down of contracted training for substance abuse professionals at the The Center. Section 4 of SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997", implements this change. For further information on this legislation, refer to the summary under "Other Significant 1995 Legislation Affecting the Agency's Budget" within the Department of Social Services. For further information on the Legislative action on this initiative, refer to the writeups entitled, "Consolidate Training Functions" elsewhere within this agency as well as under the Department of Behavioral Health.								
Grants for Substance Abuse Services	0	500,000	0	300,000	0	500,000	0	300,000
Total - General Fund	**0**	**500,000**	**0**	**300,000**	**0**	**500,000**	**0**	**300,000**
Consolidate Training Functions - (B) The Center is a joint venture between the Department of Public Health and Addiction Services and Educational Training Programs, Inc. (ETP), of Windsor. It is a comprehensive training center for professionals and volunteers in the field of substance abuse prevention, intervention and treatment. It was established in 1991 as a cost effective system for statewide training and has become a national model for training delivery. Course development and delivery is based on a scope and sequence of skills and knowledge that encompass all facets of treatment, cultural competence, women's issues and prevention. This ensures that students can receive course work necessary for certification and ongoing recertification. Courses are developed to include core, intermediate and advanced level objectives. -(L) A net reduction in funding, in the amount of $600,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the consolidation of training functions under the new Department of Mental Health and Addiction Services. Funding for The Center is phased-down and two positions are recommended for the Department to reflect in-house rather than contracted training capabilities. The balance of this adjustment appears under the program entitled, "DMHAS-Management and Support Services". For further information regarding the Legislative action on this initiative, refer to the write-ups entitled, "Consolidate Training Functions", under DMHAS-Management and Support Services as well as under the Department of Behavioral Health. It should be noted that subsequent to the passage of SA 95-12, the Appropriations Act for the 1995-97 Biennium, the Legislature adopted SA 95-27 which provided funding to phase-down contracted								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
substance abuse training while in-house training is developed. For further information, refer to the writeup entitled "Phase-Down Contracted Substance Abuse Training" elsewhere within this agency.								
Grants for Substance Abuse Services	0	-740,000	0	-740,000	0	-740,000	0	-740,000
Total - General Fund	**0**	**-740,000**	**0**	**-740,000**	**0**	**-740,000**	**0**	**-740,000**

Pickup of Substance Abuse Block Grant Shortfall - (B)
The Substance Abuse Prevention and Treatment (SAPT) Block Grant is administered by the U.S. Department of Health and Human Services through its administrative agency, the Substance Abuse and Mental Health Services Administration. The Connecticut Department of Public Health and Addiction Services (DPHAS) is the designated principal State agency for the allocation and administration of the Block Grant within the State of Connecticut.

Services provided through this Block Grant include the major program categories of: Long-Term Care and Shelters, Treatment and Rehabilitation, Prevention and Early Intervention, and Support Services. Federal regulations require the State to expend not less than 35% of the allocated funds on prevention and treatment activities regarding alcohol and not less than 35% on drug-related prevention and treatment services. Additionally, not less than 20% may be spent on primary prevention services.

During the 1994-95 federal fiscal year, the SAPT award is $13,168,024 with an additional $1,600,000 available due to prior year carry forward funds. With planned expenditures of $17,878,666 projected by the Department, this results in a projected shortfall of $3,110,642. As the carryforward is not available in FFY 1995-96, and after certain expenditure adjustments, a shortfall of $4,530,642 is projected by the Department.
-(L) Funding, in the amount of $3,300,000, is provided in SFY 1995-96 to reflect the estimated shortfall projected for the Substance Abuse Prevention and Treatment Block Grant. In SFY 1996-97, $4,300,000 is provided to reflect the annualized value of the estimated shortfall.

It should be noted that $1.0 million was removed from the SFY 1995-96 appropriation as the documentation for this addition provided by the Department appeared to include funding required to support services in the last quarter of the federal fiscal year (July-September) in the appropriation for SFY 1995-96. These funds would more properly be attributable to SFY 1996-97. The Department will work with the Office of Policy and Management to determine the appropriate funding required. It is Legislative intent that these services be adequately funded. The Department will provide a report which accurately demonstrates the needs of the programs funded through the SAPT block grant and taking into consideration the cash flow issues resulting from the differing State and federal fiscal years. It is anticipated that this report should be submitted to the Joint Standing Committee on Appropriations by October 1, 1995.

Grants for Substance Abuse Services	0	3,300,000	0	4,300,000	0	3,300,000	0	4,300,000
Total - General Fund	**0**	**3,300,000**	**0**	**4,300,000**	**0**	**3,300,000**	**0**	**4,300,000**

Restore Specialized Vocational Rehabilitation Grants for Substance Abuse - (B)
As a part of the treatment services, the substance abuse component of the Department of Public Health and Addiction Services (formerly the Connecticut Alcohol and Drug Abuse

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Commission) funds two vocational rehabilitation programs that are designed to assist the substance abuse client in gaining the skills necessary for employment. This program of assisting recovering substance abusers to enter or re-enter the job market reduces the further treatment demands by giving those individuals an opportunity to become productive members of society. Programs are administered by APT in New Haven and United Labor in Middletown.
-(L) A restoration of funding, in the amount of $384,792, is provided in SFY 1995-96 and SFY 1996-97 to reflect continued support for the grants for specialized vocational rehabilitation services for substance abusers. The actual restoration occurs under the Department of Behavioral Health through the reversal of funding in eliminating the agency. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Eliminate Specialized Vocational Rehabilitation Grants for Substance Abuse", under the Department of Behavioral Health.

Establish Coordinated Services Pilot Program - (B)
The goal of the consolidation of the Addiction Services component of the Department of Public Health and Addiction Services and the Department of Mental Health is to enhance client access, assure effective service, and promote management efficiencies by enhancing each Sector and enabling the three Sectors of Mental Health, Public Health and Substance Abuse Health to work together in a coordinated and integrated approach that will promote the health and wellness of the residents of Connecticut and implement both state and private efforts toward community-based prevention, education and treatment.

This goal, however, does not recognize nor consider the mandate of the Department of Children and Families to provide for children's mental health and substance abuse services. There is, therefore, an ambiguity surrounding the proper direction and level of services required when it is recognized that the solution to the alcohol or substance abuse problem stems from within the context of the family as a whole (both adult and child).
-(L) Funds, in the amount of $200,000, are transferred into a new account in SFY 1995-96 and SFY 1996-97 to provide one-half of the funding needed to establish a new account for Coordinated Substance Abuse and Mental Health Services for Families. This account is established to reflect the creation of a pilot program integrating the services of the Department of Mental Health and Addiction Services, the Department of Children and Families, and the Judicial Department. Funding, in the amount of $100,000 each for DCF and the Judicial Department, is provided in both years of the biennium. Total program funding is, therefore, $400,000 in both years.

Each department will assign staff to coordinate the services to children and families in a pilot region to be jointly agreed upon. A treatment plan will be developed that recognizes each State agency's discipline and focuses primary responsibility for case management services in the appropriate Department. The agencies will develop a plan for the program's implementation which details all appropriate protocols and procedures to be followed in the care and treatment of both adults and children and which addresses the substance abuse, mental health and legal needs of the family. The plan will be submitted to the Legislature by September, 1995, with program implementation anticipated no later than January, 1996. Thereafter, quarterly reports will be submitted to the Joint Standing Committee on Appropriations.

For further information on the Legislative action on this

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
initiative, refer to a writeup with a similar title under DMHAS-Mental Health Services as well as under DCF, and to a writeup entitled "Enhance Services for Juveniles" under the Judicial Department.								
Personal Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Coordinated Substance Abuse and Mental Health Services for Families	0	100,000	0	100,000	0	100,000	0	100,000
Grants for Substance Abuse Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Realign Funding for the Connecticut Mental Health Center - (B) The Connecticut Mental Health Center (CMHC) is a collaborative effort among the Department of Mental Health, the Department of Public Health and Addiction Services, and Yale University. CMHC provides crisis intervention services, outpatient services, day hospital services and case management services for Catchment Area 7. CMHC also coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area. -(L) A consolidation of funding, in the amount of $1,032,311 is provided in SFY 1995-96 and SFY 1996-97 for several accounts previously in the Department of Public Health and Addiction Services-Addiction Services for the Connecticut Mental Health Center. For further information regarding the Legislative action on this initiative, refer to the write-up entitled, "Realign Funding for the Connecticut Mental Health Center", under the Department of Behavioral Health.								
Connecticut Mental Health Center	0	1,032,211	0	1,032,211	0	1,032,211	0	1,032,211
Connecticut Mental Health Center	0	-1,032,211	0	-1,032,211	0	-1,032,211	0	-1,032,211
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Adjust Funding for the Yale Staffing Contract Within the Connecticut Mental Health Center - (B) The Connecticut Mental Health Center (CMHC) is a collaborative effort among the Department of Mental Health, the Department of Public Health and Addiction Services, and Yale University. CMHC provides crisis intervention services, outpatient services, day hospital services and case management services for Catchment Area 7. CMHC also coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area. The substance abuse component of the Department of Public Health and Addiction Services provides funding annually to the Department of Mental Health to support Yale staff at CMHC. A separate account was established by the Legislature in SFY 1991-92 for this funding. Funding helps to support bicultural, bilingual services to the Hispanic population of the Greater New Haven area. -(L) A realignment of funding in both SFY 1995-96 and SFY 1996-97 is provided to restructure funding within the Yale Staffing Contract and to provide $17,000 to the Connecticut Mental Health Center to fund the Basic Life Skills Primary Prevention Program in the Hispanic Clinic. The balance of this realignment can be found in a writeup in the Mental Health Services program.								
Personal Services	0	361,990	0	361,990	0	361,990	0	361,990
Other Expenses	0	238,745	0	238,745	0	238,745	0	238,745
Connecticut Mental Health Center	0	-669,759	0	-669,759	0	-669,759	0	-669,759
Professional Services	0	69,024	0	69,024	0	69,024	0	69,024
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Enhance Treatment and Rehabilitation Services for Chronic Gamblers - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
The Compulsive Gambling Treatment Program provides treatment and rehabilitation services for persons who are habitual gamblers and for their families. The program encompasses a comprehensive range of activities in the following components: outpatient services; public education services; professional development for clinicians; prevention 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 teletheater betting facilities. In addition to the direct treatment of gamblers, the program involves a range of educational and consultative activities and produces materials designed to raise community awareness regarding compulsive gambling. PA 92-116 transferred special non-appropriated funds and program responsibility to the addiction services component of the Department of Public Health and Addiction Services from the Department of Mental Health in SFY 1992-93. -(L) Funding, in the amount of $100,000 in SFY 1995-96 and in SFY 1996-97, is provided to enhance the treatment services offered by the Department of Mental Health and Addiction Services through its Compulsive Gambling Treatment Program. Section 3 of SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997", implements this change. For further information, refer to the summary under "Other Significant 1995 Legislation Affecting the Agency's Budget."								
Chronic Gamblers Treatment and Rehabilitation	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Budget Totals - GF	**496**	**48,971,642**	**496**	**49,570,630**	**496**	**48,971,642**	**496**	**49,570,630**

DMHAS - Management and Support Services
4403

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	0	0	276	276
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	0	0	12,908,281	13,022,293
002	Other Expenses	0	0	0	0	2,752,516	2,766,487
02X	Other Current Expenses	0	0	0	0	9,159,772	8,585,457
6XX	Grant Payments - Other Than Towns	0	0	0	0	422,714	422,714
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**25,243,283**	**24,796,951**
	Agency Total - Appropriated Funds	**0**	**0**	**0**	**0**	**25,243,283**	**24,796,951**
	Agency Grand Total	**0**	**0**	**0**	**0**	**25,243,283**	**24,796,951**
	BUDGET BY PROGRAM						
	Management and Support Services						
	Permanent Full-Time Positions GF	0	0	0	0	185	185
	General Fund						
	Personal Services	0	0	0	0	9,267,511	9,352,964
	Other Expenses	0	0	0	0	2,249,061	2,260,866
039	Workers' Compensation Claims	0	0	0	0	8,869,654	8,295,339
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	279,939	279,939
	Total - General Fund	**0**	**0**	**0**	**0**	**20,666,165**	**20,189,108**
	Staff Training and Education						
	Permanent Full-Time Positions GF	0	0	0	0	86	86
	General Fund						
	Personal Services	0	0	0	0	3,400,145	3,428,704
	Other Expenses	0	0	0	0	503,455	505,621
030	Connecticut Mental Health Center	0	0	0	0	135,030	135,030
032	Professional Services	0	0	0	0	155,088	155,088
	Grant Payments - Other Than Towns						
	Grants for Mental Health Services	0	0	0	0	142,775	142,775
	Total - General Fund	**0**	**0**	**0**	**0**	**4,336,493**	**4,367,218**
	Planning						
	Permanent Full-Time Positions GF	0	0	0	0	5	5
	General Fund						
	Personal Services	0	0	0	0	240,625	240,625
	Total - General Fund	**0**	**0**	**0**	**0**	**240,625**	**240,625**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Mental Health Services	0	0	0	0	422,714	422,714
	Agency Grand Total	**0**	**0**	**0**	**0**	**25,243,283**	**24,796,951**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer Funding from the Department of Mental Health to the Department of Mental Health and Addiction Services - (B) The Governor recommended the creation of the Department of Behavioral Health, a new agency intended to integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency would have resulted from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would have been responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. -(L) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is provided to establish mental health services in the new Department of Mental Health and Addiction Services in SFY 1995-96. This Department will consist of two distinct bureaus: Substance Abuse Services and Mental Health Services. The new agency will be headed by a Commissioner, a Deputy Commissioner for Mental Health Services, and a Deputy Commissioner for Substance Abuse Services. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is provided to reflect the annualization of the creation of the Department of Mental Health and Addiction Services in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", implements this transfer. For further information on this legislation, refer to the summary under "Other Significant 1995 Legislation Affecting the Agency's Budget".								
Personal Services	261	11,560,250	261	11,659,321	261	11,560,250	261	11,659,321
Other Expenses	0	2,449,456	0	2,471,103	0	2,449,456	0	2,471,103
Connecticut Mental Health Center	0	135,030	0	135,030	0	135,030	0	135,030
Professional Services	0	155,088	0	155,088	0	155,088	0	155,088
Fiscal Reporting	0	200,000	0	200,000	0	200,000	0	200,000
Workers' Compensation Claims	0	9,816,562	0	9,816,562	0	9,816,562	0	9,816,562
Grants for Mental Health Services	0	422,714	0	422,714	0	422,714	0	422,714
Total - General Fund	**261**	**24,739,100**	**261**	**24,859,818**	**261**	**24,739,100**	**261**	**24,859,818**
Transfer Funding from the Department of Public Health and Addiction Services/Addiction Services to the Department of Mental Health and Addiction Services - (B) The Governor recommended the creation of the Department of Behavioral Health, a new agency intended to integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency would have resulted from the consolidation of the programs and services of the former Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would have been responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. -(L) A transfer of funding, in the amount of $47,517,176, is provided from the Department of Public Health and Addiction Services/Addiction Services to establish substance abuse services in the Department of Mental Health and Addiction Services in SFY 1995-96. The Department will consist of two distinct bureaus: Substance Abuse Services and Mental Health Services. The new agency will be headed by a Commissioner, a								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Deputy Commissioner for Mental Health Services, and a Deputy Commissioner for Substance Abuse Services. Funding in the amount of $47,323,429, is provided to reflect the annualization of the creation of the Department of Mental Health and Addiction Services in SFY 1996-97. The balance of this transfer appears under the program entitled, "DMHAS - Substance Abuse Services". PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver and the Office of Health Care Access", implements this transfer. For further information on this legislation, refer to the summary under "Other Significant 1995 Legislation Affecting the Agency's Budget".								
Personal Services	48	2,580,796	48	2,595,737	48	2,580,796	48	2,595,737
Other Expenses	0	263,060	0	255,384	0	263,060	0	255,384
Total - General Fund	**48**	**2,843,856**	**48**	**2,851,121**	**48**	**2,843,856**	**48**	**2,851,121**
Expenditure Update/Transfer of Workers' Compensation Funding Associated with the Transfer of Responsibility for the Delivery of Substance Abuse Treatment - (B) With the transfer of personnel from the substance abuse component of the Department of Public Health and Addiction Services to the Department of Mental Health and Addiction Services, the new Department will become responsible for Workers' Compensation Claims for employees associated with the State operation of substance abuse inpatient treatment beds. Such claims had previously been paid by the Department of Administrative Services (DAS). The Department of Mental Health currently has an Other Current Expense account for the payment of Workers' Compensation claims. -(L) Funding, in the amount of $464,564, is provided in SFY 1995-96 and SFY 1996-97 to realign funds from the Department of Administrative Services for claims in Department of Mental Health and Addiction Services substance abuse inpatient treatment beds. This action consolidates funding within the new agency for all Workers' Compensation claims. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Transfer of Workers' Compensation Funding Associated With the Transfer of Responsibility for the Delivery of Substance Abuse Treatment", under the Department of Behavioral Health.								
Workers' Compensation Claims	0	464,564	0	464,564	0	464,564	0	464,564
Total - General Fund	**0**	**464,564**	**0**	**464,564**	**0**	**464,564**	**0**	**464,564**
Institute Employee Loss Control Incentive/Workers' Compensation - (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 claim costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of Department of Mental Health and Addiction Services employees was included under the budget of the Department of Administrative Services (DAS). In SFY 1994-95, the sum of $10,281,126 was appropriated to the Department of Mental Health for WC claims. An additional sum was anticipated to be spent for WC costs, under the WC account which is administered centrally by DAS, for claims associated with the Department of Public Health and Addiction Services. -(L) A reduction in funding, in the amount of $1,111,472 in SFY 1995-96 and $1,685,787 in SFY 1996-97, is made under the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
agency's Workers' Compensation Claims account to reflect a projected decrease in WC claims costs resulting from the merger of the Department of Mental Health and the Addiction Services component of the Department of Public Health and Addiction Services.								
The Governor's Recommended Budget included a reduction in funding to reflect Workers' Compensation savings from enactment of provisions contained within SB 924, "An Act Concerning Workers' Compensation Benefits for State Employees Engaged in Hazardous Duty Positions, Eliminating Overtime and Bonus Payments from the Calculation of Workers' Compensation Benefits, the Workers' Compensation Employee Incentive Program, State Employee Claims Against Third Parties for Injuries Compensable Under Workers' Compensation and Amending Certain Provisions of the Workers' Compensation Act". While comparable Legislative reductions were made within SA 95-12, the Appropriations Act, legislation required to accomplish these savings was not enacted.								
For further information on the Legislative action on this initiative, refer to the writeup entitled "Workers' Compensation Claims" under the Department of Behavioral Health.								
Workers' Compensation Claims	0	-1,111,472	0	-1,685,787	0	-1,111,472	0	-1,685,787
Total - General Fund	**0**	**-1,111,472**	**0**	**-1,685,787**	**0**	**-1,111,472**	**0**	**-1,685,787**
Restore Substance Abuse Planning Capacity - (B) Currently, there are 21 positions in the substance abuse planning unit of the Department of Public Health and Addiction Services. Sixteen of those positions are federally funded, and five are State funded.								
The Governor's Recommended Budget removed $770,000, in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the five State funded positions related to substance abuse planning. In total, sixteen positions were scheduled for elimination; eleven of those positions were federally funded and five were State funded. The planning unit would have been reduced from 21 to five positions, with the remaining positions entirely funded from federal grants. -(L) A restoration in funding, in the amount of $770,000, is provided to reflect Legislative intent pertaining to the planning staff for substance abuse services. In total, 16 positions will be restored; eleven of those positions are federally funded. Five positions and $240,625 are provided to restore the State-funded planners, and $529,375 is provided to restore the reduction to the grant account which supplanted federal funds with general funds in order to reduce eleven federally-funded planners. The actual restoration occurs under the Department of Behavioral Health, in the writeup entitled, "Reduce Substance Abuse Planning Capacity". For further information regarding the Legislative action on this initiative, refer to the writeup entitled, "Reduce Substance Abuse Planning Capacity", under the Department of Behavioral Health.								
Consolidate Training Functions - (B) The Center is a joint venture between the Department of Public Health and Addiction Services and Educational Training Programs, Inc. (ETP). It is a comprehensive training center for professionals and volunteers in the field of substance abuse prevention, intervention and treatment. It was established in 1991 as a cost effective system for statewide training and has become a national model for training delivery. Course development and delivery is based on a scope and sequence of skills and								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
knowledge that encompass all facets of treatment, cultural competence, women's issues and prevention. This ensures that students can receive course work necessary for certification and ongoing recertification. Courses are developed to include core, intermediate and advanced level objectives. -(L) A net reduction in funding, in the amount of $600,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the consolidation of training functions under the Department of Mental Health and Addiction Services. Funding for The Center would be phased-down and two positions are recommended for the Department to reflect in-house rather than contracted training capabilities. The balance of this adjustment appears under the program entitled "Substance Abuse Services". For further information regarding the Legislative action on this initiative, refer to the writeups entitled "Consolidate Training Functions," elsewhere within this agency as well as under the Department of Behavioral Health. It should be noted that subsequent to the passage of SA 95-12, the Appropriations Act for the 1995-97 Biennium, the Legislature adopted SA 95-27 which provided funding to phase-down contracted substance abuse training while in-house training capabilities are developed. For further information, refer to the writeup entitled, "Phase-Down Contracted Substance Abuse Training" under DMHAS-Substance Abuse Services.								
Personal Services	2	100,000	2	100,000	2	100,000	2	100,000
Other Expenses	0	40,000	0	40,000	0	40,000	0	40,000
Total - General Fund	**2**	**140,000**	**2**	**140,000**	**2**	**140,000**	**2**	**140,000**
Realign Fiscal Reporting Requirements - (B) In SFY 1991-92, funds, in the amount of $400,000, were included under Other Expenses in the Department of Mental Health's budget to reflect their development of a Management Information System which at that point "did not include an adequate fiscal reporting mechanism". The Department was to work with the Office of Fiscal Analysis and the Office of Policy and Management to develop the necessary fiscal reporting of data including the number of clients served in each program per month and the cost and number of services provided each month. This report was to be finalized by January 1, 1992. The SFY 1992-93 appropriation reduced this sum to $200,000 annually and established a separate account for this effort. Subsequent appropriations have included this sum, however, no efforts have been initiated by the Department to address the reporting requirement. -(L) A reduction in funding, in the amount of $200,000, is provided in both SFY 1995-96 and SFY 1996-97 to reflect elimination of this account. Funding, in the amount of $200,000, is earmarked from the Other Expenses account to reflect that future efforts to improve fiscal reporting should be aligned with the continued development of the Department's Management Information System.								
Fiscal Reporting	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**	**0**	**-200,000**
Savings Due to Merger of Mental Health and Substance Abuse Services - (B) -(L) A reduction in funding, in the amount of $1,632,765, is provided in SFY 1995-96 and SFY 1996-97 to reflect a decrease in administrative staffing and Workers' Compensation claims as a result of the merger between the addiction services component of the Department of Public Health and Addiction Services and the Department of Mental Health. For further information regarding the Legislative action on this initiative, refer to the writeup entitled								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
"Savings Due to Merger of Mental Health and Substance Abuse Services", under the Department of Behavioral Health.								
Personal Services	-35	-1,332,765	-35	-1,332,765	-35	-1,332,765	-35	-1,332,765
Workers' Compensation Claims	0	-300,000	0	-300,000	0	-300,000	0	-300,000
Total - General Fund	**-35**	**-1,632,765**	**-35**	**-1,632,765**	**-35**	**-1,632,765**	**-35**	**-1,632,765**
Budget Totals - GF	**276**	**25,243,283**	**276**	**24,796,951**	**276**	**25,243,283**	**276**	**24,796,951**

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Fire, safety, and environmental improvements, including improvement in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations, Section 2(j)(1), Section 22(j)(1), SA 95-20.	58,920,000	5,900,000	5,500,000
Alterations, renovations, additions and improvements including new construction in accordance with the departmental master campus plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, Section 2(j)(2), Section 22(j)(2), SA 95-20.	13,300,000	2,765,000	2,540,000
Improvements to various mental health facilities in compliance with the ADA, Section 2(j)(3), SA 95-20.	1,150,000	1,187,000	0
Preservation of unoccupied departmental facilities or demolition in accordance with the departmental master campus plan, Section 2(j)(4), SA 95-20.	700,000	1,500,000	0
Alterations, renovations and improvements necessary to comply with the Clean Air Act, Section 2(j)(5), SA 95-20.	0	6,400,000	0
Design and installation of sprinkler system in direct patient care buildings, Section 22(j)(3), SA 95-20.	0	0	900,000
Grant-in-aid to private non-profit organizations for community-based facilities for purchases, repairs, alterations and improvements, Section 13(e), Section 33(e), SA 95-20.	10,905,594	1,250,000	1,250,000

Department of Mental Health
4400

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	3,564	3,623	0	0	0	0
	Others Equated to Full-Time	153	0	0	0	0	0
Additional Funds Available							
	Permanent Full-Time	19	19	0	0	0	0
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	27,024,001	24,963,289	0	0	0	0
002	Other Expenses	4,454,998	7,950,408	0	0	0	0
02X	Other Current Expenses	33,142,925	45,481,790	0	0	0	0
6XX	Grant Payments - Other Than Towns	55,320,407	57,906,064	0	0	0	0
	Agency Total - General Fund	**119,942,331**	**136,301,551**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**119,942,331**	**136,301,551**	**0**	**0**	**0**	**0**
Additional Funds Available							
	Private Contributions	813,728	0	0	0	0	0
	Federal Contributions	3,057,142	0	0	0	0	0
	Agency Grand Total	**123,813,201**	**136,301,551**	**0**	**0**	**0**	**0**
BUDGET BY DIVISION							
DMH - Inpatient Services							
	Agency Total - General Fund	108,421,709	101,441,615	0	0	0	0
	Private Contributions	369,497	0	0	0	0	0
	Federal Contributions	1,626	0	0	0	0	0
	Total All Funds	**108,792,832**	**101,441,615**	**0**	**0**	**0**	**0**
DMH - Community Psychiatric Services							
	Agency Total - General Fund	39,623,776	39,378,909	0	0	0	0
	Private Contributions	19,028	0	0	0	0	0
	Federal Contributions	958,091	0	0	0	0	0
	Total All Funds	**40,600,895**	**39,378,909**	**0**	**0**	**0**	**0**
DMH - Community Support Services							
	Agency Total - General Fund	68,442,425	89,334,556	0	0	0	0
	Private Contributions	5,961	0	0	0	0	0
	Federal Contributions	916,790	0	0	0	0	0
	Total All Funds	**69,365,176**	**89,334,556**	**0**	**0**	**0**	**0**
DMH - Special Programs							

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Agency Total - General Fund	23,584,813	27,485,188	0	0	0	0
	Private Contributions	3,832	0	0	0	0	0
	Federal Contributions	1,154,710	0	0	0	0	0
	Total All Funds	**24,743,355**	**27,485,188**	**0**	**0**	**0**	**0**
	DMH - Management Services						
	Agency Total - General Fund	18,969,608	20,561,283	0	0	0	0
	Private Contributions	415,410	0	0	0	0	0
	Federal Contributions	25,925	0	0	0	0	0
	Total All Funds	**19,410,943**	**20,561,283**	**0**	**0**	**0**	**0**
	DMH - Disproportionate Share Payments						
	Agency Total - General Fund	-139,100,000	-141,900,000	0	0	0	0
	Total All Funds	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	47,630,919	49,824,482	0	0	0	0
608	Employment Opportunities	7,689,488	8,081,582	0	0	0	0
	OTHER CURRENT EXPENSES (Recap)						
011	Corporation for Supportive Housing	1,014	500,000	0	0	0	0
021	Alternate Residential Care	1,041	0	0	0	0	0
022	Managed Service System	10,028,298	22,195,895	0	0	0	0
023	Drug Treatment for Schizophrenia	1,516,292	1,134,783	0	0	0	0
029	Legal Services	397,200	397,200	0	0	0	0
030	Connecticut Mental Health Center	5,446,139	6,958,369	0	0	0	0
031	Capitol Region Mental Health Center	3,066,218	261,000	0	0	0	0
032	Professional Services	2,987,951	3,553,417	0	0	0	0
033	Fiscal Reporting	11,100	200,000	0	0	0	0
039	Workers' Compensation Claims	9,687,672	10,281,126	0	0	0	0
	Agency Grand Total	**123,813,201**	**136,301,551**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Bridgeport Mental Health Center								
Beds	22	22	22	22				
Average Daily Census	17	18	19	19				
New Admissions	150	150	150	150				
Readmissions	215	215	215	215				
Total Admissions	365	365	365	365				
Total Discharges	286	365	365	365				
Patient Days	6,051	6,570	6,771	6,753				
Unduplicated Clients	292	292	292	292				
Cedarcrest Hospital								
Beds	73	72	72	72				
Average Daily Census	65	65	65	65				

New Admissions	358	372	372	372
Readmissions	579	511	511	511
Total Admissions	937	883	883	883
Total Discharges	868	879	879	879
Patient Days	23,820	23,652	23,652	23,652
Unduplicated Clients	717	693	693	693
Connecticut Mental Health Center				
Beds	54	54	54	54
Average Daily Census	38	47	49	49
New Admissions	374	418	439	439
Readmissions	337	340	357	357
Total Admissions	711	758	796	796
Total Discharges	639	776	815	815
Patient Days	13,698	18,235	19,147	19,147
Unduplicated Clients	625	731	768	768
Connecticut Valley Hospital				
Beds	223	200	168	168
Average Daily Census	237	196	150	150
New Admissions	104	122	97	97
Readmissions	212	132	105	105
Total Admissions	316	254	202	202
Total Discharges	354	304	243	243
Patient Days	86,305	71,786	57,429	57,429
Unduplicated Clients	521	414	332	332
Fairfield Hills Hospital				
Beds	247	200	125	100
Average Daily Census	264	165	115	100
New Admissions	168	130	124	124
Readmissions	194	170	152	152
Total Admissions	362	300	276	276
Total Discharges	431	400	310	310
Patient Days	96,225	60,225	48,180	36,500
Unduplicated Clients	600	500	400	360
Norwich Hospital				
Beds	226	175	125	100
Average Daily Census	255	188	125	95
New Admissions	127	85	55	55
Readmissions	137	90	65	65
Total Admissions	264	175	120	120
Total Discharges	359	250	170	120
Patient Days	92,952	68,620	45,625	34,675
Unduplicated Clients	548	230	150	110
Whiting Forensic Institute				
Beds	83	86	100	100
Average Daily Census	88	84	92	95
New Admissions	31	48	62	75
Readmissions	36	12	22	16
Total Admissions	67	60	84	91
Total Discharges	77	66	75	80
Patient Days	32,007	31,025	33,580	34,675
Unduplicated Clients	156	178	182	186
Total All Hospitals				
Beds	928	809	666	616
Average Daily Census	962	763	615	578
New Admissions	1,312	1,325	1,299	922
Readmissions	1,710	1,470	1,427	1,503
Total Admissions	3,022	2,795	2,726	2,294
Total Discharges	3,014	3,040	2,857	2,793
Patient Days	351,058	280,113	234,384	194,499
Unduplicated Clients	3,459	3,038	2,817	2,741
Crisis Counseling				
Staff hours with clients	77,855	111,510	114,498	114,498
Unduplicated clients	19,412	20,419	20,699	20,699
Crisis/Respite beds				
Beds	38	37	37	37
Service days	7,623	10,855	11,433	11,433
Avg. time from request for an evaluation to disposition determination (hrs)*	N/A	2.67	2.67	2.67
Avg. time from request for an evaluation client's discharge-emergency svs(hrs)*	N/A	5.0	5.0	5.0
Staff hours with clients	290,848	281,877	283,656	283,656
Unduplicated clients	21,476	22,642	22,791	22,791
Percent of individuals who will maintainor improve their level of functioning				
Percent of individuals who will maintainor improve their level of functioning as measured by the Global Assessment of				

Functioning Scale (GAF) (%)*	N/A	67.67	68.0	68.0
Percent of individuals who will have increased time in the community (%)*	N/A	74.3	74.0	74.0
Service days	56,105	61,764	64,720	64,720
Unduplicated clients	2,046	2,064	2,150	2,150
Percent of clients who w/ leave program to go to less restrictive setting (%)*	N/A	83.3	83.0	83.0
Percent of admissions from non-impatientsettings who will need to be admitted to psychiatric hospital within first two weeks in program (%)*	N/A	58.3	58.0	58.0
Group Homes				
Beds	227	210	202	202
Service days	68,841	69,520	70,560	70,560
Unduplicated clients	559	559	560	560
Supervised/Supportive Appartments*				
Beds/Capacity	N/A	N/A	1,520	1,640
Staff hours with clients	386,514	480,985	480,985	480,985
Unduplicated clients	2,402	2,552	2,552	2,552
Percent individuals who will maintain orincrease time in community (%)*	N/A	83.5	84.0	84.0
Percent individuals who will have mastered at least one independent living skill by end of SFY (%)*	N/A	89.3	89.0	89.0
Supported Employment				
Staff hours clients	144,411	147,107	147,292	147,292
Unduplicated clients	2,586	2,138	2,143	2,143
Pre-Vocational				
Service days	4,547	5,012	5,012	5,012
Unduplicated clients	89	343	343	343
Percent who will obtain competitive employment in SFY (%)*	N/A	53.8	54.0	54.0
Percent who will be competitively employed for at least two month or more($)*	N/A	57.3	57.0	57.0
Service days	312,599	291,295	291,308	291,308
Unduplicated clients	6,265	5,843	5,836	5,836
Social involvement as measured by unduplicated consumer enrollment*	N/A	565	565	565
Social involvement as measured by the average daily attendance (%)*	N/A	32.7	33.0	33.0
Number of events to be consumer-run/managed	N/A	207	207	207
Staff hours with clients	322,165	342,499	352,564	352,564
Unduplicated clients	8,075	9,286	9,786	9,786
Percent who will maintain or increase time in the community (%)*	N/A	74.4	74.0	74.0
No more than percent who will have experienced homelessness during yr(%)*	N/A	9.1	9.0	9.0
Staff hours in outside consultation	5,803	5,800	5,800	5,800
Staff hours with clients*	28,814	42,971	68,069	68,069
Unduplicated clients*	1,422	4,025	6,000	6,000
Inpatient				
Beds	12	12	12	12
Average daily census	8	10	10	10
Admissions	13	10	10	10
Discharges	21	10	10	10
Patient days	2,727	3,338	3,338	2,500
Unduplicated clients	16	30	30	30
Outpatient				
Staff hours with clients	1,522	1,600	1,900	1,700
Unduplicated clients	104	90	88	88
Residential				
Beds	8	9	9	9
Service days	2,904	2,900	2,900	2,900
Unduplicated clients	12	11	11	11
Beds	83	86	100	100
Average Daily Census	88	84	92	95
New Admissions	31	48	62	75
Readmissions	36	12	22	16
Total Admissions	67	60	84	91
Total Discharges	77	66	75	80
Patient Days	32,007	31,025	33,580	34,675
Unduplicated Clients	156	178	182	186
Court Clinics:				
Forensic Evaluation	1,065	1,120	1,153	1,191
Court Appearances	532	565	589	618
Beds	0	0	0	0
Average Daily Census	0	0	0	0
Admissions	0	0	0	0

Discharges	0	0	0	0
Service Days	0	0	0	0
Unduplicated Clients	0	0	0	0
Research Articles Published	132	150	150	150
Hours of Training	8,405	17,740	15,862	15,981
DMH Employees Receiving Training	2,548	2,370	1,900	1,992
Comm Staff Employees Receiving Training	655	732	840	869
DMH Employees Hours in Training (000)	71,629	78,593	82,858	93,252
Community Staff Hours in Training (000)	3,119	3,967	4,962	5,381
Trainees	76	108	113	129
Unduplicated Clients	755	953	993	993
Staff hours with Clients	9,180	11,789	12,271	12,271
Affirmative Action				
Patient's Rights Received	1,221	1,226	1,128	1,236
Patient's Rights Resolved	1,116	1,128	1,128	1,236
Professional consultations provided (yr)	1,500	1,200	1,200	1,200
Education program audits (yr)	60	30	30	30
Grant applications reviewed	102	110	110	110
Grantees' fiscal audits reviewed	78	136	125	120
Physical plant inspections	240	240	240	240
Workers' Compensation Claims	1,242	1,200	1,200	1,150
Payouts on Claims ($M)	9,620	10,281	10,466	10,631

*New Measures

NOTE: Unable to obtain 93-94 actuals prior to budget submission. The numbers for Deaf & Hearing Impaired, Inpatient and Outpatient are estimates. Residential numbers are Actual 93-94.

DMH - Inpatient Services
4401

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,071	2,071	0	0	0	0
	Others Equated to Full-Time	101	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	1	1	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	92,536,737	83,681,797	0	0	0	0
002	Other Expenses	11,695,322	13,476,606	0	0	0	0
02X	Other Current Expenses	4,189,650	4,283,212	0	0	0	0
	Agency Total - General Fund	**108,421,709**	**101,441,615**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**108,421,709**	**101,441,615**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	369,497	0	0	0	0	0
	Federal Contributions	1,626	0	0	0	0	0
	Agency Grand Total	**108,792,832**	**101,441,615**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Inpatient Services						
	Permanent Full-Time Positions GF/OF	2071/1	2071/1	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	92,536,737	83,681,797	0	0	0	0
	Other Expenses	11,695,322	13,476,606	0	0	0	0
023	Drug Treatment for Schizophrenia	1,327,695	923,196	0	0	0	0
029	Legal Services	397,200	397,200	0	0	0	0
030	Connecticut Mental Health Center	847,313	783,581	0	0	0	0
032	Professional Services	1,617,442	2,179,235	0	0	0	0
	Total - General Fund	**108,421,709**	**101,441,615**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Public Library Services	1,626	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	369,497	0	0	0	0	0
	Total - Additional Funds Available	**369,497**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**108,792,832**	**101,441,615**	**0**	**0**	**0**	**0**
	Agency Grand Total	**108,792,832**	**101,441,615**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2071**	**103,656,736**	**2071**	**103,656,736**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	5,768,017	0	6,001,170	0	0	0	0
Other Expenses	0	561,809	0	1,069,276	0	0	0	0
Equipment	0	424,254	0	332,241	0	0	0	0
Other Current Expenses	0	223,688	0	506,585	0	0	0	0
Total - General Fund	**0**	**6,977,768**	**0**	**7,909,272**	**0**	**0**	**0**	**0**
Expenditure Update/Partial Restoration of Personal Services Savings - (B) In SFY 1994-95, funding was transferred from the Personal Services account to the Managed Service System account to provide support for the development of coordinated, comprehensive mental health services, to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation, and inpatient services. -(G) Funding, in the amount of $1,824,167, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the Department's difficulties in making the full staffing reductions necessary to transfer Personal Services funding to the Managed Service System initiative. - (L) Same as Governor								
Personal Services	0	1,824,167	0	1,824,167	0	0	0	0
Total - General Fund	**0**	**1,824,167**	**0**	**1,824,167**	**0**	**0**	**0**	**0**
Expenditure Update/Provide Funding for New Emission Fees Imposed by the Department of Environmental Protection on Department of Mental Health Facilities - (B) -(G) Funding, in the amount of $36,979, is recommended to reflect the costs of new emission fees imposed by the Department of Environmental Protection on Department of Mental Health facilities. - (L) Same as Governor								
Other Expenses	0	36,979	0	36,979	0	0	0	0
Total - General Fund	**0**	**36,979**	**0**	**36,979**	**0**	**0**	**0**	**0**
Expenditure Update/Fund Additional Requirements for Fuel and Utilities - (B) -(G) Funding, in the amount of $1,133,681, is recommended to reflect additional costs for fuel and utilities in SFY 1995-96. In SFY 1996-97, annualization of additional requirements totals $1,225,890. Electric utility costs have increased at the four state-operated mental health centers where the cost per kilowatt hour has risen an average of approximately ten percent. Fuel oil costs have risen an average of one cent per gallon from SFY 1993-94 to SFY 1994-95, attributable in part to the higher cost paid for low sulfur fuel at Norwich and Connecticut Valley Hospitals. Increases in electricity consumption reflect the full cost of recently-installed air conditioning in patient care areas at Fairfield Hills Hospital and Connecticut Valley Hospital in SFY 1994-95. An additional $393,505 is recommended to reflect an inflationary increase for fuel and utilities in SFY 1995-96, and $595,383 is recommended for the same purpose in SFY 1996-97.								
Other Expenses	0	1,133,681	0	1,225,890	0	0	0	0
Total - General Fund	**0**	**1,133,681**	**0**	**1,225,890**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,325,813, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
This sum would have been necessary to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $9,209,841, is recommended in SFY 1996-97 to reflect the cumulative impact of inflation on the current services base over time. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Other Expenses	0	-364,521	0	-789,226	0	0	0	0
Drug Treatment for Schizophrenia	0	-70,799	0	-158,878	0	0	0	0
Legal Services	0	-12,313	0	-26,646	0	0	0	0
Connecticut Mental Health Center	0	-41,143	0	-92,328	0	0	0	0
Professional Services	0	-104,384	0	-234,216	0	0	0	0
Total - General Fund	**0**	**-593,160**	**0**	**-1,301,294**	**0**	**0**	**0**	**0**
Expenditure Update/Transfer Funding to Department of Social Services for Additional Community Placements - (B) The Department of Mental Health is currently in the process of downsizing its institutional facilities through the placement of hospitalized clients in the community. As clients are successfully placed, staff redeployment and attrition have resulted in savings in these hospitals. Many of these deployed staff are utilized for the provision of services in managed service systems which, when operated in conjunction with the non-profit provider community, support individuals in the community. As a result of these efforts, individuals in the community are able to access certain Department of Social Services (DSS) programs such as Medical Assistance (Medicaid) and Aid to the Disabled. -(G) A reduction in funding, in the amount of $466,627, is recommended to reflect the transfer of costs experienced by programs run through the Department of Social Services (DSS) associated with the movement of previously institutionalized mental health clients into the community at an estimated annual cost to DSS of $8,722 per client. This sum represents the annualization of 57 additional placements which are projected to be made in SFY 1994-95, and half-year funding for a projected additional 50 placements which are anticipated to be made in SFY 1995-96. These funds are available due to a decrease in staffing necessary at institutions as clients are discharged from these facilities. A reduction in funding, in the amount of $685,275, is recommended to reflect the annualization of costs for room, board and medical services paid through entitlement programs under the Department of Social Services in SFY 1996-97. - (L) Same as Governor								
Personal Services	0	-466,627	0	-685,275	0	0	0	0
Total - General Fund	**0**	**-466,627**	**0**	**-685,275**	**0**	**0**	**0**	**0**
Transfer Funding to the Department of Behavioral Health - (B) The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities. This proposed agency would do the following:								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse servies; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -(G) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change. - (L) Same as Governor								
Personal Services	-2071	-93,478,727	-2071	-93,493,232	0	0	0	0
Other Expenses	0	-13,731,030	0	-13,906,001	0	0	0	0
Equipment	0	-39,000	0	0	0	0	0	0
Drug Treatment for Schizophrenia	0	-1,485,299	0	-1,485,295	0	0	0	0
Legal Services	0	-397,200	0	-397,200	0	0	0	0
Connecticut Mental Health Center	0	-863,146	0	-863,146	0	0	0	0
Professional Services	0	-2,189,888	0	-2,189,360	0	0	0	0
Total - General Fund	**-2071**	**-112,184,290**	**-2071**	**-112,334,234**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $1,273,454, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $1,199,310, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	-385,254	0	-332,241	0	0	0	0
Total - General Fund	**0**	**-385,254**	**0**	**-332,241**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DMH - Community Psychiatric Services
4402

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	437	437	0	0	0	0
	Others Equated to Full-Time	24	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	4	4	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	19,139,035	20,061,539	0	0	0	0
002	Other Expenses	3,172,829	4,003,183	0	0	0	0
02X	Other Current Expenses	4,240,832	5,342,637	0	0	0	0
6XX	Grant Payments - Other Than Towns	13,071,080	9,971,550	0	0	0	0
	Agency Total - General Fund	**39,623,776**	**39,378,909**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**39,623,776**	**39,378,909**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	19,028	0	0	0	0	0
	Federal Contributions	958,091	0	0	0	0	0
	Agency Grand Total	**40,600,895**	**39,378,909**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Services						
	Permanent Full-Time Positions GF	139	139	0	0	0	0
	General Fund						
	Personal Services	6,729,479	6,898,395	0	0	0	0
	Other Expenses	739,734	1,170,529	0	0	0	0
022	Managed Service System	436,552	1,295,361	0	0	0	0
030	Connecticut Mental Health Center	128,239	0	0	0	0	0
032	Professional Services	318,532	101,608	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	4,247,395	3,387,338	0	0	0	0
	Total - General Fund	**12,599,931**	**12,853,231**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Comm Mental Hlth Serv Block Grt	326,345	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	2,985	0	0	0	0	0
	Total - Additional Funds Available	**2,985**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**12,929,261**	**12,853,231**	**0**	**0**	**0**	**0**
	Outpatient Clinical Services						
	Permanent Full-Time Positions GF/OF	202/4	202/4	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	8,256,136	8,700,154	0	0	0	0
	Other Expenses	1,683,034	1,777,567	0	0	0	0
022	Managed Service System	614,014	1,041,276	0	0	0	0
023	Drug Treatment for Schizophrenia	64,812	80,566	0	0	0	0
030	Connecticut Mental Health Center	1,998,248	2,181,243	0	0	0	0
032	Professional Services	286,012	337,676	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Health Services	8,163,473	6,029,422	0	0	0	0
	Total - General Fund	**21,065,729**	**20,147,904**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Transition From Homelessness	13,600	0	0	0	0	0
	Social Services Block Grant	107,125	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	511,021	0	0	0	0	0
	Total - Federal Contributions	**631,746**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	12,151	0	0	0	0	0
	Total - Additional Funds Available	**12,151**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**21,709,626**	**20,147,904**	**0**	**0**	**0**	**0**
	Partial Hospitalization Services						
	Permanent Full-Time Positions GF	96	96	0	0	0	0
	General Fund						
	Personal Services	4,153,420	4,462,990	0	0	0	0
	Other Expenses	750,061	1,055,087	0	0	0	0
022	Managed Service System	23,864	0	0	0	0	0
030	Connecticut Mental Health Center	352,968	280,351	0	0	0	0
032	Professional Services	17,591	24,556	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	660,212	554,790	0	0	0	0
	Total - General Fund	**5,958,116**	**6,377,774**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	3,892	0	0	0	0	0
	Total - Additional Funds Available	**3,892**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,962,008**	**6,377,774**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	13,071,080	9,971,550	0	0	0	0
	Agency Grand Total	**40,600,895**	**39,378,909**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**437**	**41,422,485**	**437**	**41,422,485**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	124,441	0	274,423	0	0	0	0
Other Expenses	0	353,008	0	519,272	0	0	0	0
Equipment	0	130,704	0	125,642	0	0	0	0
Other Current Expenses	0	-1,349,260	0	-1,159,478	0	0	0	0
Grant Payments - Other Than Towns	0	2,227,745	0	3,053,263	0	0	0	0
Total - General Fund	**0**	**1,486,638**	**0**	**2,813,122**	**0**	**0**	**0**	**0**

Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,325,813, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. This sum would have been necessry to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $9,209,841, is recommended in SFY

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1996-97 to reflect the cumulative impact of inflation on the current services base over time. The balance of this reduction appears throughout the agency's other programs. - **(L)** Same as Governor								
Other Expenses	0	-111,889	0	-241,738	0	0	0	0
Managed Service System	0	-4,117	0	-9,165	0	0	0	0
Drug Treatment for Schizophrenia	0	-3,937	0	-8,835	0	0	0	0
Connecticut Mental Health Center	0	-120,397	0	-270,178	0	0	0	0
Professional Services	0	-18,999	0	-42,622	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-529,404	0	-1,151,445	0	0	0	0
Total - General Fund	**0**	**-788,743**	**0**	**-1,723,983**	**0**	**0**	**0**	**0**
Transfer Funding to the Department of Behavioral Health - (B) The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities. This proposed agency would do the following: 1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -**(G)** A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change. - **(L)** Same as Governor								
Personal Services	-437	-20,321,486	-437	-20,471,468	0	0	0	0
Other Expenses	0	-4,214,738	0	-4,251,153	0	0	0	0
Managed Service System	0	-209,368	0	-216,021	0	0	0	0
Drug Treatment for Schizophrenia	0	-82,598	0	-82,601	0	0	0	0
Connecticut Mental Health Center	0	-2,525,802	0	-2,525,802	0	0	0	0
Professional Services	0	-398,587	0	-398,363	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-14,237,097	0	-14,440,574	0	0	0	0
Total - General Fund	**-437**	**-41,989,676**	**-437**	**-42,385,982**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $1,273,454, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $1,199,310, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	-130,704	0	-125,642	0	0	0	0
Total - General Fund	**0**	**-130,704**	**0**	**-125,642**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DMH - Community Support Services
4403

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	466	525	0	0	0	0
	Others Equated to Full-Time	12	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	9	9	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	13,429,009	19,031,702	0	0	0	0
002	Other Expenses	1,388,319	2,447,025	0	0	0	0
02X	Other Current Expenses	11,999,409	20,561,453	0	0	0	0
6XX	Grant Payments - Other Than Towns	41,625,688	47,294,376	0	0	0	0
	Agency Total - General Fund	**68,442,425**	**89,334,556**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**68,442,425**	**89,334,556**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	5,961	0	0	0	0	0
	Federal Contributions	916,790	0	0	0	0	0
	Agency Grand Total	**69,365,176**	**89,334,556**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Residential Services						
	Permanent Full-Time Positions GF/OF	21/2	21/2	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	703,285	1,952,855	0	0	0	0
	Other Expenses	16,657	106,584	0	0	0	0
011	Corporation for Supportive Housing	1,014	500,000	0	0	0	0
022	Managed Service System	5,439,416	6,675,934	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	20,698,766	21,279,027	0	0	0	0
	Total - General Fund	**26,859,138**	**30,514,400**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Comm Mental Hlth Serv Block Grt	59,288	0	0	0	0	0
	Total - All Funds	**26,918,426**	**30,514,400**	**0**	**0**	**0**	**0**
	Vocational Services						
	Permanent Full-Time Positions GF	9	9	0	0	0	0
	General Fund						
	Personal Services	421,121	191,022	0	0	0	0
	Other Expenses	156,318	28,170	0	0	0	0
022	Managed Service System	126,788	329,168	0	0	0	0
032	Professional Services	34	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	17,469	0	0	0	0	0
	Employment Opportunities	7,444,547	8,081,582	0	0	0	0
	Total - General Fund	**8,166,277**	**8,629,942**	**0**	**0**	**0**	**0**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Federal Contributions						
	Comm Mental Hlth Serv Block Grt	22,357	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	479	0	0	0	0	0
	Total - Additional Funds Available	**479**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**8,189,113**	**8,629,942**	**0**	**0**	**0**	**0**
	Social Rehabilitation						
	Permanent Full-Time Positions GF	7	7	0	0	0	0
	General Fund						
	Personal Services	311,755	783,728	0	0	0	0
	Other Expenses	32,160	54,202	0	0	0	0
022	Managed Service System	761,440	1,245,522	0	0	0	0
032	Professional Services	38	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	6,106,927	5,672,001	0	0	0	0
	Employment Opportunities	244,941	0	0	0	0	0
	Total - General Fund	**7,457,261**	**7,755,453**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Transition From Homelessness	97,703	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	10,953	0	0	0	0	0
	Total - Federal Contributions	**108,656**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	528	0	0	0	0	0
	Total - Additional Funds Available	**528**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**7,566,445**	**7,755,453**	**0**	**0**	**0**	**0**
	Case Management						
	Permanent Full-Time Positions GF/OF	347/7	347/7	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	11,730,494	15,776,909	0	0	0	0
	Other Expenses	1,066,923	2,055,441	0	0	0	0
022	Managed Service System	2,292,075	10,865,961	0	0	0	0
023	Drug Treatment for Schizophrenia	4,254	0	0	0	0	0
031	Capitol Region Mental Health Center	3,066,218	261,000	0	0	0	0
032	Professional Services	11,022	55,036	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	7,113,038	12,206,003	0	0	0	0
	Total - General Fund	**25,284,024**	**41,220,350**	**0**	**0**	**0**	**0**
	Federal Contributions						
	MH Planning & Demonstration Proj	396,147	0	0	0	0	0
	Transition From Homelessness	232,611	0	0	0	0	0
	Comm Mental Hlth Serv Block Grt	97,181	0	0	0	0	0
	Total - Federal Contributions	**725,939**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	4,954	0	0	0	0	0
	Total - Additional Funds Available	**4,954**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**26,014,917**	**41,220,350**	**0**	**0**	**0**	**0**
	Consultation and Education/ Information and Referral						
	Permanent Full-Time Positions GF	7	7	0	0	0	0
	General Fund						
	Personal Services	262,354	327,188	0	0	0	0
	Other Expenses	116,261	202,628	0	0	0	0
022	Managed Service System	0	317,360	0	0	0	0
030	Connecticut Mental Health Center	297,110	311,472	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	55,763	0	0	0	0
	Total - General Fund	**675,725**	**1,214,411**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Transition From Homelessness	550	0	0	0	0	0
	Total - All Funds	**676,275**	**1,214,411**	**0**	**0**	**0**	**0**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Managed Care/General Assistance Project						
	Permanent Full-Time Positions GF	75	134	0	0	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	33,936,200	39,212,794	0	0	0	0
608	Employment Opportunities	7,689,488	8,081,582	0	0	0	0
	Agency Grand Total	**69,365,176**	**89,334,556**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**525**	**85,471,770**	**525**	**85,471,770**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	110,108	0	259,413	0	0	0	0
Other Expenses	0	150,413	0	255,825	0	0	0	0
Equipment	0	130,624	0	114,214	0	0	0	0
Other Current Expenses	0	2,174,690	0	2,555,509	0	0	0	0
Grant Payments - Other Than Towns	0	60,066	0	2,104,136	0	0	0	0
Total - General Fund	**0**	**2,625,901**	**0**	**5,289,097**	**0**	**0**	**0**	**0**

Eliminate Positions for General Assistance Pilot Projects - (B)
Funds, in the amount of $9,303,062, were originally provided through PA 93-80, the Appropriations Act for the 1993-95 biennium in SFY 1994-95 to reflect enhanced mental health services for General Assistance (GA) recipients. These funds were to be used to support new positions and services required by the Department to provide managed care for GA recipients through three pilot programs.

Three pilot programs in urban areas were established in SFY 1993-94 for GA clients with mental illness. The first involves a collaboration between the Department of Mental Health and the City of Hartford. A second similar pilot is provided for Bridgeport. The third pilot maintains the Hill Health Center as the lead agency responsible for medical service to GA recipients in New Haven while establishing referral and service protocols for the mental health and substance abuse service needs of these individuals.

All of these efforts place the Department of Mental Health as the agency responsible for the provision and coordination of services to the dually diagnosed. Case management teams involve the joint collaboration of the GA authority and the Department of Mental Health. Individuals included in these pilots retain GA cash and medical benefits, however, the Department of Mental Health is responsible for the provision of mental health services and the management of appropriate substance abuse services. Protocols with the GA programs and general hospitals in Hartford, New Haven and Bridgeport have been developed.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
In October, 1994, the GA pilot program was expanded to four new cities: Manchester, New Britain, Norwich and Stamford. The Manchester and New Britain projects are run by private, non-profit providers. -(G) Positions, totalling 44, are recommended for elimination in SFY 1995-96. The original GA pilot project envisioned 134 State funded positions for the provision of mental health services to GA recipients. At present, only 90 positions are necessary for the pilot project because the Manchester and New Britain projects are run under grants to private, non-profit organizations. - (L) Same as Governor								
Personal Services	-44	0	-44	0	0	0	0	0
Total - General Fund	**-44**	**0**	**-44**	**0**	**0**	**0**	**0**	**0**
Expenditure Update/Annualize Funding for New General Assistance Pilot Sites - (B) Through a collaboration among the Department of Mental Health, the Department of Social Services and local General Assistance offices, recipients of General Assistance in Hartford, New Haven, Bridgeport, Manchester, New Britain, Norwich and Stamford are assessed by mental health professionals for psychiatric and/or substance abuse problems and are referred to appropriate treatment. The Department of Mental Health is responsible for managing all of their mental health care, including providing authorization and utilization review of the treatment and working with local providers to provide accessible service. Case management teams provide wrap around service and engage clients to participate; screening and applications for Supplemental Security Insurance (SSI) are provided routinely to all eligible clients. Programs also provide a limited amount of direct treatment services. The New Haven program provides managed care for substance abuse clients as well. -(G) Funding, in the amount of $500,000, is recommended to reflect the annualization of four new pilot sites for the General Assistance project. These four sites, which began operation in October, 1994, include Manchester, New Britain, Norwich and Stamford. - (L) Same as Governor								
General Assistance Programs	0	500,000	0	500,000	0	0	0	0
Total - General Fund	**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,325,813, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. This sum would have been necessary to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $9,209,841 is recommended in SFY 1996-97 to reflect the cumulative impact of inflation on the current services base over time. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Other Expenses	0	-58,816	0	-127,594	0	0	0	0
Corporation for Supportive Housing	0	-31,000	0	-67,085	0	0	0	0
Managed Service System	0	-122,818	0	-268,699	0	0	0	0
Drug Treatment for Schizophrenia	0	-243	0	-545	0	0	0	0
Connecticut Mental Health Center	0	-14,427	0	-32,375	0	0	0	0
Capitol Region Mental Health Center	0	-27,350	0	-61,375	0	0	0	0
Professional Services	0	-24,315	0	-54,577	0	0	0	0
General Assistance Programs	0	-265,413	0	-388,157	0	0	0	0
Grants for Psychiatric and Mental	0	-1,682,036	0	-3,623,277	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Health Services								
Employment Opportunities	0	-259,194	0	-560,900	0	0	0	0
Total - General Fund	**0**	**-2,485,612**	**0**	**-5,184,584**	**0**	**0**	**0**	**0**

Expenditure Update/Realign Managed Service System and General Assistance Program Funding - (B)
Through a collaboration among the Department of Mental Health, the Department of Social Services, and local General Assistance offices, recipients of General Assistance in Hartford, New Haven, Bridgeport, Manchester, New Britain, Norwich and Stamford are assessed by mental health professionals for psychiatric and/or substance abuse problems and are referred to appropriate treatment. The Department of Mental Health is responsible for managing all of their mental health care, including providing authorization and utilization review of the treatment and working with local providers to provide accessible service. Case management teams provide wrap around service and engage clients to participate; screening and applications for Supplemental Security insurance (SSI) are provided routinely to all eligible clients. Programs also provide a limited amount of direct treatment services. The New Haven program provides managed care for substance abuse clients as well.
-(G) A realignment of funding and a net reduction, in the amount of $175,000, are recommended to more appropriately reflect the nature of expenditures, currently included under the managed service system account, for the General Assistance projects. A new account is established for General Assistance grant activities, and a new program is created for Managed Care and the General Assistance projects.
- (L) Same as Governor

Personal Services	134	3,304,748	134	3,304,748	0	0	0	0
Other Expenses	0	711,732	0	711,732	0	0	0	0
Managed Service System	-134	-18,078,583	-134	-18,078,583	0	0	0	0
Professional Services	0	474,850	0	474,850	0	0	0	0
General Assistance Programs	0	2,741,560	0	2,741,560	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	10,391,178	0	10,391,178	0	0	0	0
Employment Opportunities	0	279,515	0	279,515	0	0	0	0
Total - General Fund	**0**	**-175,000**	**0**	**-175,000**	**0**	**0**	**0**	**0**

Transfer Funding to the Department of Behavioral Health - (B)
The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.

This proposed agency would do the following:

1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services;
2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services;
3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services;
4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue;

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -(G) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change. - (L) Same as Governor								
Personal Services	-481	-18,116,739	-481	-18,266,044	0	0	0	0
Other Expenses	0	-2,215,532	0	-2,252,166	0	0	0	0
Corporation for Supportive Housing	0	-1,000,000	0	-1,000,000	0	0	0	0
Managed Service System	0	-6,245,369	0	-6,238,716	0	0	0	0
Drug Treatment for Schizophrenia	0	-5,095	0	-5,096	0	0	0	0
Connecticut Mental Health Center	0	-302,661	0	-302,661	0	0	0	0
Capitol Region Mental Health Center	0	-573,781	0	-573,781	0	0	0	0
Professional Services	0	-510,103	0	-510,327	0	0	0	0
General Assistance Programs	0	-3,241,560	0	-3,241,560	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-45,234,498	0	-45,035,621	0	0	0	0
Employment Opportunities	0	-8,361,097	0	-8,361,097	0	0	0	0
Total - General Fund	**-481**	**-85,806,435**	**-481**	**-85,787,069**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $1,273,454, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount $1,199,310, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	-130,624	0	-114,214	0	0	0	0
Total - General Fund	**0**	**-130,624**	**0**	**-114,214**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DMH - Special Programs
4404

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	413	413	0	0	0	0
	Others Equated to Full-Time	13	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	18,173,400	19,715,787	0	0	0	0
002	Other Expenses	2,303,246	3,069,487	0	0	0	0
02X	Other Current Expenses	2,836,459	4,430,919	0	0	0	0
6XX	Grant Payments - Other Than Towns	271,708	268,995	0	0	0	0
	Agency Total - General Fund	**23,584,813**	**27,485,188**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**23,584,813**	**27,485,188**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	3,832	0	0	0	0	0
	Federal Contributions	1,154,710	0	0	0	0	0
	Agency Grand Total	**24,743,355**	**27,485,188**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Compulsive Gamblers						
	General Fund						
	Personal Services	0	966,468	0	0	0	0
	Other Expenses	0	230,828	0	0	0	0
022	Managed Service System	0	63,294	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	258,298	0	0	0	0
	Total - General Fund	**0**	**1,518,888**	**0**	**0**	**0**	**0**
	Mentally Ill/Deaf and Hearing Impaired						
	Permanent Full-Time Positions GF	26	26	0	0	0	0
	General Fund						
	Personal Services	1,010,770	12,365,359	0	0	0	0
	Other Expenses	199,299	1,453,220	0	0	0	0
022	Managed Service System	40,647	0	0	0	0	0
023	Drug Treatment for Schizophrenia	0	131,021	0	0	0	0
030	Connecticut Mental Health Center	0	452,879	0	0	0	0
032	Professional Services	6,487	549,156	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	246,287	0	0	0	0	0
	Total - General Fund	**1,503,490**	**14,951,635**	**0**	**0**	**0**	**0**
	Forensic Services						
	Permanent Full-Time Positions GF	254	254	0	0	0	0
	General Fund						
	Personal Services	12,369,254	1,597,317	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Other Expenses	1,233,430	307,745	0	0	0	0
023	Drug Treatment for Schizophrenia	119,531	0	0	0	0	0
030	Connecticut Mental Health Center	387,904	1,410,467	0	0	0	0
032	Professional Services	526,303	74,322	0	0	0	0
	Total - General Fund	**14,636,422**	**3,389,851**	**0**	**0**	**0**	**0**
	Extended Care Facilities						
	General Fund						
	Other Expenses	715	0	0	0	0	0
021	Alternate Residential Care	1,041	0	0	0	0	0
	Total - General Fund	**1,756**	**0**	**0**	**0**	**0**	**0**
	Research						
	Permanent Full-Time Positions GF	38	38	0	0	0	0
	General Fund						
	Personal Services	1,476,856	1,597,317	0	0	0	0
	Other Expenses	420,758	307,745	0	0	0	0
030	Connecticut Mental Health Center	1,301,788	1,410,467	0	0	0	0
032	Professional Services	71,652	74,322	0	0	0	0
	Total - General Fund	**3,271,054**	**3,389,851**	**0**	**0**	**0**	**0**
	Federal Contributions						
	AIDS Activity	5,934	0	0	0	0	0
	MH Planning & Demonstration Proj	279,625	0	0	0	0	0
	Cooperative Agreemt Prg-Homeless	24,733	0	0	0	0	0
	Mental Health Research Grants	692,348	0	0	0	0	0
	Total - Federal Contributions	**1,002,640**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**4,273,694**	**3,389,851**	**0**	**0**	**0**	**0**
	Education and Training						
	Permanent Full-Time Positions GF	84	84	0	0	0	0
	General Fund						
	Personal Services	3,245,952	3,133,682	0	0	0	0
	Other Expenses	368,266	634,795	0	0	0	0
022	Managed Service System	115,699	0	0	0	0	0
030	Connecticut Mental Health Center	132,553	127,909	0	0	0	0
032	Professional Services	131,480	137,082	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	25,421	10,697	0	0	0	0
	Total - General Fund	**4,019,371**	**4,044,165**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Transition From Homelessness	1,616	0	0	0	0	0
	MH Clinical/Svc Related Training	101,535	0	0	0	0	0
	Total - Federal Contributions	**103,151**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	3,832	0	0	0	0	0
	Total - Additional Funds Available	**3,832**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**4,126,354**	**4,044,165**	**0**	**0**	**0**	**0**
	Community Based Substance Abuse Services						
	Permanent Full-Time Positions GF	11	11	0	0	0	0
	General Fund						
	Personal Services	70,568	55,644	0	0	0	0
	Other Expenses	80,778	135,154	0	0	0	0
030	Connecticut Mental Health Center	16	0	0	0	0	0
032	Professional Services	1,358	0	0	0	0	0
	Total - General Fund	**152,720**	**190,798**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Alc & Drug Abuse MH Svc Bl Gt	48,919	0	0	0	0	0
	Total - All Funds	**201,639**	**190,798**	**0**	**0**	**0**	**0**

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
606	Grants for Psychiatric and Mental Health Services	271,708	268,995	0	0	0	0
	Agency Grand Total	**24,743,355**	**27,485,188**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**413**	**24,010,463**	**413**	**24,010,463**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	101,959	0	244,506	0	0	0	0
Other Expenses	0	243,300	0	357,577	0	0	0	0
Equipment	0	33,855	0	23,132	0	0	0	0
Other Current Expenses	0	-55,597	0	109,010	0	0	0	0
Grant Payments - Other Than Towns	0	201,670	0	218,688	0	0	0	0
Total - General Fund	**0**	**525,187**	**0**	**952,913**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B)								
-(G) A reduction in funding, in the amount of $4,325,813, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. This sum would have been necessary to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $9,209,841, is recommended in SFY 1996-97 to reflect the cumulative impact of inflation on the current services base over time. The balance of this reduction appears throughout the agency's other programs.								
- (L) Same as Governor								
Other Expenses	0	-75,512	0	-163,204	0	0	0	0
Drug Treatment for Schizophrenia	0	-6,054	0	-13,586	0	0	0	0
Connecticut Mental Health Center	0	-88,483	0	-198,562	0	0	0	0
Professional Services	0	-37,328	0	-83,796	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-17,258	0	-37,142	0	0	0	0
Total - General Fund	**0**	**-224,635**	**0**	**-496,290**	**0**	**0**	**0**	**0**

Transfer Funding to the Department of Behavioral Health - (B)
The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.

This proposed agency would do the following:

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -(G) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change. - (L) Same as Governor								
Personal Services	-413	-18,202,196	-413	-18,344,743	0	0	0	0
Other Expenses	0	-2,844,445	0	-2,871,030	0	0	0	0
Drug Treatment for Schizophrenia	0	-127,008	0	-127,008	0	0	0	0
Connecticut Mental Health Center	0	-1,856,293	0	-1,856,293	0	0	0	0
Professional Services	0	-783,092	0	-783,620	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-464,126	0	-461,260	0	0	0	0
Total - General Fund	**-413**	**-24,277,160**	**-413**	**-24,443,954**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $1,273,454, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $1,199,310, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Equipment	0	-33,855	0	-23,132	0	0	0	0
Total - General Fund	**0**	**-33,855**	**0**	**-23,132**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DMH - Management Services
4405

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	177	177	0	0	0	0
	Others Equated to Full-Time	3	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	5	5	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	6,945,820	7,772,464	0	0	0	0
002	Other Expenses	1,795,282	1,554,107	0	0	0	0
02X	Other Current Expenses	9,876,575	10,863,569	0	0	0	0
6XX	Grant Payments - Other Than Towns	351,931	371,143	0	0	0	0
	Agency Total - General Fund	**18,969,608**	**20,561,283**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**18,969,608**	**20,561,283**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	415,410	0	0	0	0	0
	Federal Contributions	25,925	0	0	0	0	0
	Agency Grand Total	**19,410,943**	**20,561,283**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF/OF	177/5	177/5	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	6,945,820	7,772,464	0	0	0	0
	Other Expenses	1,795,282	1,554,107	0	0	0	0
022	Managed Service System	177,803	362,019	0	0	0	0
032	Professional Services	0	20,424	0	0	0	0
033	Fiscal Reporting	11,100	200,000	0	0	0	0
039	Workers' Compensation Claims	9,687,672	10,281,126	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	351,931	371,143	0	0	0	0
	Total - General Fund	**18,969,608**	**20,561,283**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Transition From Homelessness	72	0	0	0	0	0
	Mental Health Research Grants	25,853	0	0	0	0	0
	Total - Federal Contributions	**25,925**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	415,410	0	0	0	0	0
	Total - Additional Funds Available	**415,410**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**19,410,943**	**20,561,283**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	351,931	371,143	0	0	0	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Agency Grand Total	**19,410,943**	**20,561,283**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**177**	**20,896,577**	**177**	**20,896,577**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	51,476	0	121,988	0	0	0	0
Other Expenses	0	-251,563	0	-170,828	0	0	0	0
Equipment	0	593,017	0	604,081	0	0	0	0
Other Current Expenses	0	170,529	0	367,309	0	0	0	0
Grant Payments - Other Than Towns	0	8,820	0	19,080	0	0	0	0
Total - General Fund	**0**	**572,279**	**0**	**941,630**	**0**	**0**	**0**	**0**
Expenditure Update/Transfer of Workers' Compensation Funding Associated With the Transfer of Responsibility for the Delivery of Substance Abuse Treatment - (B)								
In conjunction with the transfer of personnel from the Department of Public Health and Addiction Services (DPHAS) to DMH related to the state operation of substance abuse inpatient treatment beds, DMH became responsible for the Workers' Compensation Claims for these employees. Such claims had previously been paid by the Department of Administrative Services (DAS).								
-(G) A reduction in funding, in the amount of $464,564, is recommended to remove funds from the Department of Mental Health for claims in Department of Public Health and Addiction Services substance abuse facilities. This action is recommended to consolidate funding within the proposed Department of Behavioral Health for Workers' Compensation claims related to the operation of state substance inpatient treatment beds.								
- (L) Same as Governor								
Workers' Compensation Claims	0	-464,564	0	-464,564	0	0	0	0
Total - General Fund	**0**	**-464,564**	**0**	**-464,564**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B)								
-(G) A reduction in funding, in the amount of $4,325,813, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. This sum would have been necessary to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $9,209,841, is recommended in SFY 1996-97 to reflect the cumulative impact of inflation on the current services base over time. The balance of this reduction appears throughout the agency's other programs.								
- (L) Same as Governor								
Other Expenses	0	-52,723	0	-113,977	0	0	0	0
Fiscal Reporting	0	-6,200	0	-13,417	0	0	0	0
Workers' Compensation Claims	0	-164,329	0	-353,892	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-10,409	0	-22,402	0	0	0	0
Total - General Fund	**0**	**-233,661**	**0**	**-503,688**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer Funding to the Department of Behavioral Health - (B)								
The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effectie July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.								
This proposed agency would do the following:								
1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services.								
-(G) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs.								
SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been required to implement this change.								
- (L) Same as Governor								
Personal Services	-177	-8,260,105	-177	-8,330,617	0	0	0	0
Other Expenses	0	-1,986,001	0	-2,005,482	0	0	0	0
Fiscal Reporting	0	-200,000	0	-200,000	0	0	0	0
Workers' Compensation Claims	0	-9,816,562	0	-9,816,562	0	0	0	0
Grants for Psychiatric and Mental Health Services	0	-279,939	0	-278,206	0	0	0	0
Total - General Fund	**-177**	**-20,542,607**	**-177**	**-20,630,867**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.								
-(G) A reduction in funding, in the amount of $1,273,454, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $1,199,310, is recommended to reflect the continued use of CEPF to purchase of equipment in SFY 1996-97. The balance of this reduction appears throughout								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the agency's other programs. - (L) Same as Governor								
Equipment	0	-593,017	0	-604,081	0	0	0	0
Total - General Fund	**0**	**-593,017**	**0**	**-604,081**	**0**	**0**	**0**	**0**
Expenditure Update/Provide Funding for Certification Surveys and Operational Costs of Capital Projects - (B) The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) is a national organization of health care professionals who run a voluntary certification program for health care facilities. Certification by JCAHO is a necessary first step in securing certification from the federal Department of Health and Human Services' Health Care Financing Administration. -(G) Funding, in the amount of $364,993, is recommended to reflect Department of Mental Health preparation for certification surveys by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) at two facilities, and for operational costs of capital projects at inpatient facilities. Capital projects are primarily for maintenance and service contracts for, and utility costs of, inpatient facility air conditioning units, emergency power generators, and minor renovations. - (L) Same as Governor								
Other Expenses	0	364,993	0	364,993	0	0	0	0
Total - General Fund	**0**	**364,993**	**0**	**364,993**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

DMH - Disproportionate Share Payments
4406

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	-123,200,000	-125,300,000	0	0	0	0
002	Other Expenses	-15,900,000	-16,600,000	0	0	0	0
	Agency Total - General Fund	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**
	Agency Grand Total	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Disproportionate Share Payments						
	General Fund						
	Personal Services	-123,200,000	-125,300,000	0	0	0	0
	Other Expenses	-15,900,000	-16,600,000	0	0	0	0
	Total - General Fund	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**
	Agency Grand Total	**-139,100,000**	**-141,900,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**-141,900,000**	**0**	**-141,900,000**	**0**	**0**	**0**	**0**

Expenditure Update/Increase Personal Services Funding for Change in Fringe Benefits Rate Under Disproportionate Share - (B)
Under recent federal law (OBRA-90), federal reimbursement is allowed under the Medical Assistance (Medicaid) program for the cost of care for uninsured low income persons in certain State operated psychiatric facilities. The cost of such care, which was previously paid by the Department of Mental Health, must now be paid by the Department of Social Services in order to qualify for federal reimbursement. A grant account in the Department of Social Services exists for this purpose. Payments are made to the Department of Mental Health and Miscellaneous fringe benefit accounts administered by the Comptroller from this DSS account. These payments are deposited to the General Fund, and offset gross expenditures in these accounts.
-(G) An increase in funding, in the amount of $3,900,000, is recommended to reflect an adjustment to Mental Health

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Disproportionate Share payments to the Department of Mental Health under Personal Services. As the result of an increase in the fringe benefit rate from 40 percent to 43 percent, a greater level of Mental Health Disproportionate Share payments can now be attributed to fringe benefit accounts under the administration by the Comptroller. This results in a higher level of General Fund expenses under DMH and a lower level of Mental Health DSH expenses, which is offset by an increase in DSH funding requirements in the fringe benefit accounts administered by the Comptroller. - (L) Same as Governor								
Personal Services	0	3,900,000	0	3,900,000	0	0	0	0
Total - General Fund	**0**	**3,900,000**	**0**	**3,900,000**	**0**	**0**	**0**	**0**
Transfer Funding to the Department of Behavioral Health - (B) The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons with those with severe or prolonged disabilities. This proposed agency would do the following: 1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -(G) A transfer of funding, in the amount of $141,889,284, from the Department of Mental Health is recommended to establish mental health services in the new Department of Behavioral Health in SFY 1995-96. A transfer of funding, in the amount of $142,671,222, from the Department of Mental Health is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97. The balance of this transfer appears throughout the agency's other programs. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been required to implement this change. - (L) Same as Governor								
Personal Services	0	121,400,000	0	121,400,000	0	0	0	0
Other Expenses	0	16,600,000	0	16,600,000	0	0	0	0
Total - General Fund	**0**	**138,000,000**	**0**	**138,000,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Psychiatric Security Review Board
4430

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	3	3	4	4	4	4
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	119,708	124,757	157,880	158,027	157,880	158,027
002	Other Expenses [1]	27,225	29,887	44,660	38,660	44,660	38,660
	Agency Total - General Fund	**146,933**	**154,644**	**202,540**	**196,687**	**202,540**	**196,687**
	Agency Total - Appropriated Funds	**146,933**	**154,644**	**202,540**	**196,687**	**202,540**	**196,687**
	Agency Grand Total	**146,933**	**154,644**	**202,540**	**196,687**	**202,540**	**196,687**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board						
	Permanent Full-Time Positions GF	3	3	4	4	4	4
	General Fund						
	Personal Services	119,708	124,757	157,880	158,027	157,880	158,027
	Other Expenses	27,225	29,887	44,660	38,660	44,660	38,660
	Total - General Fund	**146,933**	**154,644**	**202,540**	**196,687**	**202,540**	**196,687**
	Agency Grand Total	**146,933**	**154,644**	**202,540**	**196,687**	**202,540**	**196,687**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**3**	**156,217**	**3**	**156,217**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	14,367	0	9,731	0	0	0	0
Equipment	0	6,100	0	16,500	0	0	0	0
Total - General Fund	**0**	**20,467**	**0**	**26,231**	**0**	**0**	**0**	**0**

Remove Inflationary Increases From the Other Expense Account - (B)
-(G) Inflationary increases are recommended to be removed from the Other Expense Account.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Other Expenses	0	-1,167	0	-2,531	0	0	0	0
Total - General Fund	**0**	**-1,167**	**0**	**-2,531**	**0**	**0**	**0**	**0**
Transfer Equipment Funding to the Capital Purchase Equipment Fund - (B)								
-(G) Funding, for Equipment, in the amounts of $6,100 for the 1995-96 fiscal year and $16,500 in fiscal year 1996-97 are recommended to removed and transferred to the Capital Equipment Purchase Fund.								
- (L) Same as Governor								
Equipment	0	-6,100	0	-16,500	0	0	0	0
Total - General Fund	**0**	**-6,100**	**0**	**-16,500**	**0**	**0**	**0**	**0**
Add One Position to Psychiatric Security Review Board - (B)								
-(G) One position is recommended to the Psychiatric Security Review Board. This position is needed for support work for the agency's existing caseload.								
- (L) Same as Governor								
Personal Services	1	33,123	1	33,270	0	0	0	0
Total - General Fund	**1**	**33,123**	**1**	**33,270**	**0**	**0**	**0**	**0**
Budget Totals - GF	**4**	**202,540**	**4**	**196,687**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Psychiatric Security Review Brd hearings	201	220	300	350	300	350	300	350
Cases under Psychiatric Security Review Board jurisdiction	192	210	230	250	230	250	230	250
Psychiatric Security Review Board decisions rendered	233	300	450	500	450	500	450	500
Acquitees being monitored in the community	55	75	100	125	100	125	100	125

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $2,345 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Public Health and Addiction Services - Addiction Services
4500

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	453	455	0	0	0	0
	Others Equated to Full-Time	24	24	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	71	69	0	0	0	0
	Others Equated to Full-Time	5	5	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	20,565,811	20,991,530	0	0	0	0
002	Other Expenses	1,160,119	1,213,306	0	0	0	0
02X	Other Current Expenses	6,820,844	6,664,608	0	0	0	0
6XX	Grant Payments - Other Than Towns	15,727,792	16,743,328	0	0	0	0
7XX	Grant Payments - To Towns	439,392	461,756	0	0	0	0
	Agency Total - General Fund	**44,713,958**	**46,074,528**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**44,713,958**	**46,074,528**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	447,885	480,794	0	0	0	0
	Private Contributions	84,038	48,389	0	0	0	0
	Federal Contributions	25,160,975	23,394,056	0	0	0	0
	Agency Grand Total	**70,406,856**	**69,997,767**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Pre-Trial Alcohol Education and Treatment System (PAES)						
	General Fund						
021	Pre-Trial Alcohol Education System	1,019,971	1,004,470	0	0	0	0
	Total - General Fund	**1,019,971**	**1,004,470**	**0**	**0**	**0**	**0**
	Prevention and Intervention						
	Permanent Full-Time Positions GF/OF	2/4	2/4	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	78,128	75,000	0	0	0	0
034	Regional Action Councils	900,000	900,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	550,577	344,752	0	0	0	0
	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	0	0	0	0
	Grant Payments - To Towns						
	Community Mobilization	439,392	461,756	0	0	0	0
	Total - General Fund	**2,418,097**	**2,231,508**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Drug Free Schools	48,308	80,000	0	0	0	0
	AIDS Activity	530,868	692,099	0	0	0	0
	Community Youth Activity Demo Gt	27,785	0	0	0	0	0
	Social Services Block Grant	97,636	99,512	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Hiv/Aids Outrch-Substance Abuser	168,266	536,130	0	0	0	0
	Prevent & Treat Substance Abuse	3,439,019	2,635,081	0	0	0	0
	Total - Federal Contributions	**4,311,882**	**4,042,822**	**0**	**0**	**0**	**0**
	Total - All Funds	**6,729,979**	**6,274,330**	**0**	**0**	**0**	**0**
	Treatment and Rehabilitation						
	Permanent Full-Time Positions GF/OF	405/34	405/33	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	18,188,454	18,639,643	0	0	0	0
	Other Expenses	955,554	1,007,824	0	0	0	0
011	Patient Services	4,179,114	4,053,379	0	0	0	0
030	Connecticut Mental Health Center	701,759	686,759	0	0	0	0
036	Substance Abuse Treatment Programs	20,000	20,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	12,053,902	13,390,697	0	0	0	0
	Grants for Vocational Services	384,792	384,792	0	0	0	0
	Connecticut Mental Health Center	1,017,211	1,032,211	0	0	0	0
	Total - General Fund	**37,500,786**	**39,215,305**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Drug Control & System Imrpr Gt	373,429	366,448	0	0	0	0
	Public Library Services	373	1,500	0	0	0	0
	Resident Drug Treatment-Pregnant	278,560	785,099	0	0	0	0
	Resident Treatmt- Women/Children	345,606	1,202,741	0	0	0	0
	Social Services Block Grant	1,480,239	1,478,490	0	0	0	0
	Critical Populations Model Pgm	1,348,632	2,658,631	0	0	0	0
	Criminal Justice Treatment Pgm	200,000	107,465	0	0	0	0
	Capacity Expansion Program	542,249	1,280,068	0	0	0	0
	Prevent & Treat Substance Abuse	13,133,198	7,919,475	0	0	0	0
	Total - Federal Contributions	**17,702,286**	**15,799,917**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	446,685	480,794	0	0	0	0
	Private Contributions	60,821	47,389	0	0	0	0
	Total - Additional Funds Available	**507,506**	**528,183**	**0**	**0**	**0**	**0**
	Total - All Funds	**55,710,578**	**55,543,405**	**0**	**0**	**0**	**0**
	Long-Term Care and Shelters						
	General Fund						
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	1,271,310	1,140,876	0	0	0	0
	Total - General Fund	**1,271,310**	**1,140,876**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Social Services Block Grant	669,206	709,301	0	0	0	0
	Prevent & Treat Substance Abuse	267,763	286,042	0	0	0	0
	Total - Federal Contributions	**936,969**	**995,343**	**0**	**0**	**0**	**0**
	Total - All Funds	**2,208,279**	**2,136,219**	**0**	**0**	**0**	**0**
	Support Services						
	Permanent Full-Time Positions GF/OF	46/33	48/32	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	2,299,229	2,276,887	0	0	0	0
	Other Expenses	204,565	205,482	0	0	0	0
	Total - General Fund	**2,503,794**	**2,482,369**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Drug Control & System Imrpr Gt	134,173	0	0	0	0	0
	Miscellaneous Programs	0	373,592	0	0	0	0
	Resident Drug Treatment-Pregnant	2,000	0	0	0	0	0
	Resident Treatmt- Women/Children	4,954	0	0	0	0	0
	Tuberculosis Control Program	69,390	78,000	0	0	0	0
	AIDS Activity	126,694	140,000	0	0	0	0
	Alcohol&Drug Abuse Data Collect	43,000	0	0	0	0	0
	Social Services Block Grant	39,443	32,556	0	0	0	0
	Critical Populations Model Pgm	24,789	0	0	0	0	0
	Criminal Justice Treatment Pgm	8,720	0	0	0	0	0
	Hiv/Aids Outrch-Substance Abuser	6,262	0	0	0	0	0
	Prevent & Treat Substance Abuse	1,750,413	1,931,826	0	0	0	0
	Total - Federal Contributions	**2,209,838**	**2,555,974**	**0**	**0**	**0**	**0**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,200	0	0	0	0	0
	Private Contributions	23,217	1,000	0	0	0	0
	Total - Additional Funds Available	**24,417**	**1,000**	**0**	**0**	**0**	**0**
	Total - All Funds	**4,738,049**	**5,039,343**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants for Substance Abuse Services	13,875,789	14,876,325	0	0	0	0
602	Grants for Vocational Services	384,792	384,792	0	0	0	0
603	Connecticut Mental Health Center	1,017,211	1,032,211	0	0	0	0
604	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000	0	0	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Community Mobilization	439,392	461,756	0	0	0	0
	Agency Grand Total	**70,406,856**	**69,997,767**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**455**	**46,143,776**	**455**	**46,143,776**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	1,107,999	0	1,230,766	0	0	0	0
Other Expenses	0	44,864	0	90,659	0	0	0	0
Equipment	0	100,000	0	85,000	0	0	0	0
Other Current Expenses	0	327,659	0	705,805	0	0	0	0
Grant Payments - Other Than Towns	0	884,123	0	1,926,953	0	0	0	0
Grant Payments To Towns	0	0	0	0	0	0	0	0
Total - General Fund	**0**	**2,464,645**	**0**	**4,039,183**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.								
-(G) A reduction in funding, in the amount of $100,000, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $85,000, is recommended to reflect the continued use of the CEPF to purchase equipment in SFY 1996-97.								
- (L) Same as Governor								
Equipment	0	-100,000	0	-85,000	0	0	0	0
Total - General Fund	**0**	**-100,000**	**0**	**-85,000**	**0**	**0**	**0**	**0**
Expenditure Update/Transfer Position to Board of Parole - (B)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $70,767 in SFY 1995-96, is recommended to reflect the transfer of full-year funding for one position to the Board of Parole. An equivalent reduction is recommended in SFY 1996-97 to reflect the continuation of this policy change. - (L) Same as Governor								
Personal Services	-1	-70,767	-1	-70,767	0	0	0	0
Total - General Fund	**-1**	**-70,767**	**-1**	**-70,767**	**0**	**0**	**0**	**0**
Expenditure Update/Eliminate Community Mobilization Grants - (B) Pursuant to PA 93-157, "An Act Concerning Discharge of Persons Committed for Substance Abuse Treatment and the Establishment of a Community Mobilization Anti-Drug Grant Program", a portion of the funding for the Drug Enforcement program under the Office of Policy and Management was transferred to the Connecticut Alcohol and Drug Abuse Commission (CADAC). The funds established a community mobilization anti-drug program through which grants are made to municipalities to support community mobilization activities intended to reduce the utilization of illegal drugs. -(G) A reduction in funding, in the amount of $141,034, is recommended to reflect the phase-out of grants for Community Mobilization in SFY 1995-96. A reduction in funding, in the amount of $461,756, is recommended to reflect the continued phase-out of grants for Community Mobilization in SFY 1996-97. - (L) Same as Governor							
Community Mobilization	0	-141,034	0	-461,756	0	0	0	0
Total - General Fund	**0**	**-141,034**	**0**	**-461,756**	**0**	**0**	**0**	**0**
Expenditure Update/Annualize Grants for General Assistance Substance Abuse Programs - (B) The sum of $2 million was included in the Department of Social Services' budget for each year of the SFY 1993-95 biennium to contract with non-profit organizations, and with municipalities who may in turn subcontract with non-profit organizations, for the provision or expansion of substance abuse services for recipients of General Assistance. The Department of Social Services did not spend its full appropriation for SFY 1993-94 as the development of contracts took longer than originally anticipated. In SFY 1994-95, only $1 million in funding was necessary because, due to startup delays, SFY 1993-94 contracts had prepaid approximately one-half of SFY 1994-95 expenses. -(G) Funding, in the amount of $1,000,000, is recommended in each year of the biennium to reflect the annualization of projects which provide substance abuse services for recipients of General Assistance. - (L) Same as Governor							
Grants for Substance Abuse Services	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $1,249,444, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. This sum would have been necessary to provide an inflationary increase of 3.1 percent in that year. A reduction in funding, in the amount of $2,712,007, is recommended to reflect the cumulative impact of inflation on the current services base in SFY 1996-97. - (L) Same as Governor								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	-37,662	0	-79,249	0	0	0	0
Patient Services	0	-211,490	0	-455,370	0	0	0	0
Pre-Trial Alcohol Education System	0	-51,518	0	-110,927	0	0	0	0
Connecticut Mental Health Center	0	-35,711	0	-76,892	0	0	0	0
Regional Action Councils	0	-27,900	0	-60,377	0	0	0	0
Substance Abuse Treatment Programs	0	-1,040	0	-2,239	0	0	0	0
Grants for Substance Abuse Services	0	-804,569	0	-1,755,380	0	0	0	0
Grants for Vocational Services	0	-11,929	0	-25,814	0	0	0	0
Connecticut Mental Health Center	0	-53,675	0	-115,571	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-13,950	0	-30,188	0	0	0	0
Total - General Fund	**0**	**-1,249,444**	**0**	**-2,712,007**	**0**	**0**	**0**	**0**

Transfer Funding to the Department of Behavioral Health - (B)
The Department of Behavioral Health, a new agency, will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new Department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.

This agency would do the following:

1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services;

2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services;

3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services;

4) provide the opportunity to collect additional federal Medical Assistance (Medicaid) Disproportionate Share revenue;

5) ensure that minimum standards of health and safety in the health care delivery system are efficiently maintained; and

6) provide an integrated approach to policy development, program direction and planning services.
-(G) A transfer in funding, in the amount of $47,517,176 in SFY 1995-96, from the addiction services component of the Department of Public Health and Addiction Services is recommended to establish substance abuse services in the new Department of Behavioral Health. A transfer in funding, in the amount of $47,323,429, from the addiction services component of the Department of Public Health and Addiction Services is recommended to reflect the annualization of the creation of the Department of Behavioral Health for SFY 1996-97. SB 939, "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change.
- (L) Same as Governor

Personal Services	-454	-22,034,152	-454	-22,156,919	0	0	0	0
Other Expenses	0	-1,284,366	0	-1,288,574	0	0	0	0
Patient Services	0	-4,067,111	0	-4,067,111	0	0	0	0
Pre-Trial Alcohol Education System	0	-990,738	0	-990,738	0	0	0	0
Connecticut Mental Health Center	0	-686,759	0	-686,759	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Regional Action Councils	0	-900,000	0	-900,000	0	0	0	0
Substance Abuse Treatment Programs	0	-20,000	0	-20,000	0	0	0	0
Grants for Substance Abuse Services	0	-15,876,325	0	-15,876,325	0	0	0	0
Grants for Vocational Services	0	-384,792	0	-384,792	0	0	0	0
Connecticut Mental Health Center	0	-1,032,211	0	-1,032,211	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-450,000	0	-450,000	0	0	0	0
Community Mobilization	0	-320,722	0	0	0	0	0	0
Total - General Fund	**-454**	**-48,047,176**	**-454**	**-47,853,429**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Participants in Education track (DDARC)	1,280	1,300	1,300	1,300				
Participants in Therapeutic track (group intervention)	4,634	4,640	4,640	4,640				
Percent successfully completing (%)								
Education/Therapeutic	97/94	97/94	97/94	97/94				
Participents recommended for further treatment	645	650	650	650				
Participants completing PAES convicted of a subsequent DWI within one year	710	725	725	725				
Prevention								
Infrastructure Program/Average grant per program ($)	17/175762	17/175800	17/175800	17/175800				
Research & Demos Program/Average grant per program ($)	7/11762	814/100135	16/134646	13/131919				
LPCP Program/Average grant per per program ($)	153/3514	153/3515	153/3515	153/3515				
Individuals Served								
Infrastructure								
Number of training events/served	370/4142	375/4500	375/4500	375/4500				
Number of Technical Assistant	22,925	23,000	23,000	23,000				
Number of local prevention council/towns impacted	120/169	120/169	120/169	120/169				
Research and Demo								
Number served*	1,878	3,667	3,500	3,500				
Number of educational sessions	306	806	800	800				
Primary Prevention & Early Intervention**								
Number served	25,919	26,000	N/A	N/A				
Number of educational sessions	5,497	5,500	N/A	N/A				
Number referrals	5,497	5,500	N/A	N/A				
State employees served in EAP	0	0	250	300				
Residential Rehabilitation (DPSAS)								
Operated/Funded Beds	254/599	254/600	254/600	254/600				
Operated/Funded Occupancy Ratio (%)	87/85	87/85	87/85	87/85				
Operated/Funded Clients Served	1847/35701	850/3575	1850/3575	1850/3575				
Residential Detoxification (DPHAS)								
Operated/Funded Beds	101/122	101/122	101/122	101/122				
Operated/Funded Occupancy Ratio (%)	82/77	82/80	82/80	82/80				
Operated Funded Clients Served	5776/8725	5776/8725	5776/8725	5776/8725				
Methodone Maintain/Ambulatory Drug Detox								
Detox/Grantees	15/4	15/4	15/4	15/4				
Detox/Slots	2041/125	2041/125	2041/125	2041/125				
Detox/Utilization Ratio (%)	103/80	98/80	98/80	98/80				
Clients Maintained/Detoxed	3114/985	3120/985	3120/985	3120/985				
Average DPHAS slot per week for Methadone maintenance ($)	39	39	39	39				
Average DPHAS Ambulatory Detox slot per day ($)	9	9	9	9				
Average total cost per Methadone maintenance slot per week ($)	89	90	90	90				
Average total Ambulatory Detox per day ($)	12	13	13	13				
Alcohol and Drug Outpatient**								

Grantees/Clinics	38/61	38/61	38/61	38/61
Slots/Utilization Ratio (%)	3444/97	3450/98	3450/98	3450/98
Clients Served (outpatient)	14,053	14,060	14,060	14,060
Average DPHAS cost per outpatient slot, per year ($)*	1,600	1,600	1,600	1,600
Average total cost per outpatient slot per year ($)*	3,372	3,375	3,375	3,375
Long Term Care (LTC)				
Beds/Occupancy Ratio (%)*	258/92	275/92	275/92	275/92
Clients served/Avg days in care per yr	902/96	950/96	950/96	950/96
Avg DPHAS cost per LTC bed per day ($)	24	25	25	25
Average Total cost per LTC bed per day ($)	44	45	45	45
Clients referred for further treatment	84	85	85	85
Shelters				
DPHAS funded shelters/beds	5/156	5/156	5/156	5/156
Avg DPHAS cost per bed per day ($)	14	15	15	15
Avg Total cost per bed per day ($)	50	55	55	55
Clients served (bed days)	58,597	58,600	58,600	58,600
Meals served annually	133,258	133,260	133,260	133,260
Projects receiving grant support	315	315	315	315
On-site monitor review/financial audits	155/315	155/315	155/315	155/315
Staff days of technical assistance	25	25	25	25
Percentage of grants in compliance with funding requirements (%)	92	95	95	95
Training Events/Persons Trained (primarily for funded programs)	154/1688	155/1700	155/1700	155/1700
Individuals served in DPHAS-contracted vocational rehabilitation programs	199	200	200	200

Note: Actual represents Calendar Year 1993 Data.

*Individuals served include those primarily targeted in the grants and not the total impacted.

**Existing Primary Prevention and Education programs will be reprogrammed to fund additional prevention Research & Demo grants.
*Outpatient Costs only, not include day/evening or outpatient AIDS programs.

**Based on outpatient and day/evening data combined.

*1993-94 Includes Long Term Treatment Rehabilitation.

Department of Behavioral Health
4600

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	3,955	3,833	0	0
	Others Equated to Full-Time	0	0	217	217	0	0
	Additional Funds Available						
	Permanent Full-Time	0	0	88	88	88	88
	Others Equated to Full-Time	0	0	6	6	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	53,347,876	49,407,910	0	0
002	Other Expenses	0	0	9,955,711	8,418,687	0	0
005	Equipment	0	0	39,000	0	0	0
02X	Other Current Expenses	0	0	36,963,769	36,068,829	0	0
6XX	Grant Payments - Other Than Towns	0	0	83,633,707	83,633,707	0	0
7XX	Grant Payments - To Towns	0	0	320,722	0	0	0
	Agency Total - General Fund	**0**	**0**	**184,260,785**	**177,529,133**	**0**	**0**
	Agency Total - Appropriated Funds	**0**	**0**	**184,260,785**	**177,529,133**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	502,930	525,066	502,930	525,066
	Private Contributions	0	0	1,779,576	1,823,941	1,779,576	1,823,941
	Federal Contributions	0	0	28,572,434	26,907,584	28,572,434	26,907,584
	Agency Grand Total	**0**	**0**	**215,115,725**	**206,785,724**	**30,854,940**	**29,256,591**
	BUDGET BY PROGRAM						
	Inpatient Services						
	Permanent Full-Time Positions GF/OF	0/0	0/0	2690/34	2568/34	0/34	0/34
	General Fund						
	Personal Services	0	0	126,683,443	122,510,365	0	0
	Other Expenses	0	0	16,813,917	15,219,947	0	0
	Equipment	0	0	39,000	0	0	0
023	Drug Treatment for Schizophrenia	0	0	1,612,298	1,612,298	0	0
029	Legal Services	0	0	397,200	397,200	0	0
030	Connecticut Mental Health Center	0	0	1,466,621	1,466,621	0	0
032	Professional Services	0	0	4,188,540	4,188,540	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	0	320,855	320,855	0	0
	Total - General Fund	**0**	**0**	**151,521,874**	**145,715,826**	**0**	**0**
	Federal Contributions						
	Drug Control & System Imrpr Gt	0	0	368,135	369,278	368,135	369,278
	Public Library Services	0	0	3,126	3,126	3,126	3,126
	Total - Federal Contributions	**0**	**0**	**371,261**	**372,404**	**371,261**	**372,404**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	210,000	220,000	210,000	220,000
	Private Contributions	0	0	588,426	591,997	588,426	591,997
	Total - Additional Funds Available	**0**	**0**	**798,426**	**811,997**	**798,426**	**811,997**
	Total - All Funds	**0**	**0**	**152,691,561**	**146,900,227**	**1,169,687**	**1,184,401**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Community Treatment Programs						
	Permanent Full-Time Positions GF/OF	0/0	0/0	448/4	448/4	0/4	0/4
	General Fund						
	Personal Services	0	0	20,336,023	20,421,893	0	0
	Other Expenses	0	0	4,383,219	4,406,237	0	0
022	Managed Service System	0	0	213,030	213,030	0	0
023	Drug Treatment for Schizophrenia	0	0	82,599	82,599	0	0
030	Connecticut Mental Health Center	0	0	3,744,432	3,744,432	0	0
032	Professional Services	0	0	605,479	605,479	0	0
036	Substance Abuse Treatment Programs	0	0	20,000	20,000	0	0
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	0	0	12,689,063	12,689,063	0	0
	Grants for Psychiatric and Mental Health Services	0	0	14,289,225	14,289,225	0	0
	Total - General Fund	**0**	**0**	**56,363,070**	**56,471,958**	**0**	**0**
	Federal Contributions						
	Resident Drug Treatment-Pregnant	0	0	549,102	571,066	549,102	571,066
	Resident Treatmt- Women/Children	0	0	787,080	818,564	787,080	818,564
	Transition From Homelessness	0	0	16,313	16,313	16,313	16,313
	Social Services Block Grant	0	0	1,585,615	1,585,615	1,585,615	1,585,615
	Critical Populations Model Pgm	0	0	938,244	0	938,244	0
	Comm Mental Hlth Serv Block Grt	0	0	2,490,641	2,490,641	2,490,641	2,490,641
	Prevent & Treat Substance Abuse	0	0	7,429,858	7,426,659	7,429,858	7,426,659
	Total - Federal Contributions	**0**	**0**	**13,796,853**	**12,908,858**	**13,796,853**	**12,908,858**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	292,930	305,066	292,930	305,066
	Private Contributions	0	0	5,000	5,000	5,000	5,000
	Total - Additional Funds Available	**0**	**0**	**297,930**	**310,066**	**297,930**	**310,066**
	Total - All Funds	**0**	**0**	**70,457,853**	**69,690,882**	**14,094,783**	**13,218,924**
	Community Support Services						
	Permanent Full-Time Positions GF/OF	0/0	0/0	605/13	605/13	0/13	0/13
	General Fund						
	Personal Services	0	0	22,988,822	23,099,739	0	0
	Other Expenses	0	0	3,129,395	3,160,985	0	0
011	Corporation for Supportive Housing	0	0	1,000,000	1,000,000	0	0
021	Pre-Trial Alcohol Education System	0	0	990,738	990,738	0	0
022	Managed Service System	0	0	6,241,706	6,241,706	0	0
023	Drug Treatment for Schizophrenia	0	0	5,103	5,103	0	0
030	Connecticut Mental Health Center	0	0	2,055,819	2,055,819	0	0
031	Capitol Region Mental Health Center	0	0	573,781	573,781	0	0
032	Professional Services	0	0	884,584	884,584	0	0
034	Regional Action Councils	0	0	320,625	0	0	0
035	General Assistance Programs	0	0	3,241,560	3,241,560	0	0
	Grant Payments - Other Than Towns						
	Grants for Substance Abuse Services	0	0	1,917,887	1,917,887	0	0
	Governor's Partnership to Protect Connecticut's Workforce	0	0	450,000	450,000	0	0
	Grants for Psychiatric and Mental Health Services	0	0	45,330,086	45,330,086	0	0
	Employment Opportunities	0	0	8,361,097	8,361,097	0	0
	Grant Payments - To Towns						
	Community Mobilization	0	0	320,722	0	0	0
	Total - General Fund	**0**	**0**	**97,811,925**	**97,313,085**	**0**	**0**
	Federal Contributions						
	Shelter Plus Care	0	0	3,407,016	3,407,019	3,407,016	3,407,019
	Drug Free Schools	0	0	80,000	80,000	80,000	80,000
	AIDS Activity	0	0	700,000	710,000	700,000	710,000
	MH Planning & Demonstration Proj	0	0	2,251,772	1,977,969	2,251,772	1,977,969
	Transition From Homelessness	0	0	341,047	340,687	341,047	340,687
	Mental Health Research Grants	0	0	701,670	380,754	701,670	380,754
	Social Services Block Grant	0	0	806,343	806,343	806,343	806,343
	Comm Mental Hlth Serv Block Grt	0	0	619,658	619,658	619,658	619,658
	Prevent & Treat Substance Abuse	0	0	2,920,007	2,920,007	2,920,007	2,920,007
	Total - Federal Contributions	**0**	**0**	**11,827,513**	**11,242,437**	**11,827,513**	**11,242,437**
	Additional Funds Available						
	Private Contributions	0	0	2,254	2,254	2,254	2,254
	Total - Additional Funds Available	**0**	**0**	**2,254**	**2,254**	**2,254**	**2,254**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - All Funds	**0**	**0**	**109,641,692**	**108,557,776**	**11,829,767**	**11,244,691**
	Management Services						
	Permanent Full-Time Positions GF/OF	0/0	0/0	212/37	212/37	0/37	0/37
	General Fund						
	Personal Services	0	0	10,180,470	10,216,795	0	0
	Other Expenses	0	0	2,229,180	2,231,518	0	0
033	Fiscal Reporting	0	0	200,000	200,000	0	0
039	Workers' Compensation Claims	0	0	9,119,654	8,545,339	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	0	275,494	275,494	0	0
	Total - General Fund	**0**	**0**	**22,004,798**	**21,469,146**	**0**	**0**
	Federal Contributions						
	Miscellaneous Programs	0	0	373,592	188,503	373,592	188,503
	Tuberculosis Control Program	0	0	78,000	81,000	78,000	81,000
	AIDS Activity	0	0	140,000	150,000	140,000	150,000
	Mental Health Research Grants	0	0	20,833	0	20,833	0
	Social Services Block Grant	0	0	32,556	32,556	32,556	32,556
	Prevent & Treat Substance Abuse	0	0	1,931,826	1,931,826	1,931,826	1,931,826
	Total - Federal Contributions	**0**	**0**	**2,576,807**	**2,383,885**	**2,576,807**	**2,383,885**
	Additional Funds Available						
	Private Contributions	0	0	1,183,896	1,224,690	1,183,896	1,224,690
	Total - Additional Funds Available	**0**	**0**	**1,183,896**	**1,224,690**	**1,183,896**	**1,224,690**
	Total - All Funds	**0**	**0**	**25,765,501**	**25,077,721**	**3,760,703**	**3,608,575**
	Disproportionate Share Payments						
	General Fund						
	Personal Services	0	0	-121,400,000	-121,400,000	0	0
	Other Expenses	0	0	-16,600,000	-16,600,000	0	0
	Total - General Fund	**0**	**0**	**-138,000,000**	**-138,000,000**	**0**	**0**
	Less: Turnover - Personal Services - GF	0	0	-5,440,882	-5,440,882	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants for Substance Abuse Services	0	0	14,606,950	14,606,950	0	0
604	Governor's Partnership to Protect Connecticut's Workforce	0	0	450,000	450,000	0	0
606	Grants for Psychiatric and Mental Health Services	0	0	60,215,660	60,215,660	0	0
608	Employment Opportunities	0	0	8,361,097	8,361,097	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Community Mobilization	0	0	320,722	0	0	0
	EQUIPMENT						
005	Equipment	0	0	39,000	0	0	0
	Agency Grand Total	**0**	**0**	**215,115,725**	**206,785,724**	**30,854,940**	**29,256,591**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Transfer of Funding from the Department of Mental Health to Create the Department of Behavioral Health - (B)
The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
programs and services of the former Department of Mental Health and the addiction services component of the Department of Public health and Addiction Services. The new department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The Department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.								
This proposed agency would do the following:								
1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services; 2) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services; 3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services; 4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue; 5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and 6) provide an integrated approach to policy development, program direction and planning services. -(G) A transfer of funding, in the amount of $141,889,284, is recommended from the Department of Mental Health to establish mental health services in the Department of Behavioral Health in SFY 1995-96. Funding, in the amount of $142,671,222, is recommended to reflect the annualization of the creation of the Department Behavioral Health in SFY 1996-97.								
SB 939,"An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change. -(L) A transfer of funding, in the amount of $141,889,284, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. In addition, in recognition of this change, the transfer of $142,671,222 is not provided in SFY 1996-97.								
For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Transfer Funding from the Department of Mental Health to Create the Department of Mental Health and Addiction Services", under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	-3579	-36,979,253	-3579	-37,506,104
Other Expenses	0	0	0	0	0	-8,391,745	0	-8,685,832
Equipment	0	0	0	0	0	-39,000	0	0
Corporation for Supportive Housing	0	0	0	0	0	-1,000,000	0	-1,000,000
Managed Service System	0	0	0	0	0	-6,454,736	0	-6,454,736
Drug Treatment for Schizophrenia	0	0	0	0	0	-1,700,000	0	-1,700,000
Legal Services	0	0	0	0	0	-397,200	0	-397,200
Connecticut Mental Health Center	0	0	0	0	0	-5,547,902	0	-5,547,902
Capitol Region Mental Health Center	0	0	0	0	0	-573,781	0	-573,781
Professional Services	0	0	0	0	0	-3,881,670	0	-3,881,670
Fiscal Reporting	0	0	0	0	0	-200,000	0	-200,000
General Assistance Programs	0	0	0	0	0	-3,241,560	0	-3,241,560
Workers' Compensation Claims	0	0	0	0	0	-9,816,562	0	-9,816,562
Less: Turnover - Personal Services	0	0	0	0	0	4,910,882	0	4,910,882
Grants for Psychiatric and Mental Health Services	0	0	0	0	0	-60,215,660	0	-60,215,660
Employment Opportunities	0	0	0	0	0	-8,361,097	0	-8,361,097

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - General Fund	**0**	**0**	**0**	**0**	**-3579**	**-141,889,284**	**-3579**	**-142,671,222**

Transfer of Funding from the Department of Public Health and Addiction Services-Addiction Services to Create the Department of Behavioral Health - (B)
The Governor recommended the creation of the Department of Behavioral Health, a new agency which will integrate Substance Abuse and Mental Health services effective July 1, 1995. This agency results from the consolidation of the programs and services of the former Department of Mental Health and the addiction services component of the Department of Public Health and Addiction Services. The new department would be responsible for developing and administering a coordinated system of managed care for persons with substance abuse and mental health problems. The department has a special responsibility for providing services to poor persons and those with severe or prolonged disabilities.

This proposed agency would do the following:

1) recognize the depth of crossover of clients served and targeted by mental health and substance abuse services;
2) provide the organiational structure to develop a coordinated managed care system for substance abuse and mental health services;
3) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services;
4) provide the opportunity to collect additional federal Medicaid Disproportionate Share revenue;
5) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and
6) provide an integrated approach to policy development, program direction and planning services.
-**(G)** A transfer of funding, in the amount of $47,517,176, is recommended from the Department of Public Health and Addiction Services-Addiction Services to establish substance abuse services in the Department of Behavioral Health in SFY 1995-96. Funding, in the amount of $47,323,429, is recommended to reflect the annualization of the creation of the Department of Behavioral Health in SFY 1996-97.

SB 939 "An Act Concerning the Department of Behavioral Health and the Department of Public Health", would have been necessary to implement this change.
-**(L)** A transfer of funding, in the amount of $47,517,176, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. In addition, in recognition of this change, the transfer of $47,323,429 is not provided in SFY 1996-97.

For further information regarding the Legislative action on this inititiative, refer to the writeup entitled "Transfer Funding from the Department of Public Health-Addiction Services to the Department of Mental Health and Addiction Services", under the Department of Mental Health and Addiction Services.

Personal Services	0	0	0	0	-454	-22,034,152	-454	-22,156,919
Other Expenses	0	0	0	0	0	-1,284,366	0	-1,288,574
Pre-Trial Alcohol Education System	0	0	0	0	0	-990,738	0	-990,738
Connecticut Mental Health Center	0	0	0	0	0	-686,759	0	-686,759
Professional Services	0	0	0	0	0	-4,067,111	0	-4,067,111

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Regional Action Councils	0	0	0	0	0	-900,000	0	-900,000
Substance Abuse Treatment Programs	0	0	0	0	0	-20,000	0	-20,000
Less: Turnover - Personal Services	0	0	0	0	0	530,000	0	530,000
Grants for Substance Abuse Services	0	0	0	0	0	-15,876,325	0	-15,876,325
Grants for Vocational Services	0	0	0	0	0	-384,792	0	-384,792
Connecticut Mental Health Center	0	0	0	0	0	-1,032,211	0	-1,032,211
Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	0	-450,000	0	-450,000
Community Mobilization	0	0	0	0	0	-320,722	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**-454**	**-47,517,176**	**-454**	**-47,323,429**

Realign Funding for the Connecticut Mental Health Center - (B)
The Connecticut Mental Health Center (CMHC) is a collaborative effort among the Department of Mental Health, the Department of Public Health and Addiction Services, and Yale University. CMHC provides crisis intervention services, outpatient services, day hospital services, and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community based, private non-profit agencies in the Greater New Haven area.
-**(G)** A consolidation of funding, in the amount of $1,032,311, is recommended in SFY 1995-96 and SFY 1996-97 for several accounts previously in the Department of Public Health and Addiction Services-Addiction Services for the Connecticut Mental Health Center.
-**(L)** A consolidation of funding, in the amount of $1,032,211, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services.

For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Realign Funding for the Connecticut Mental Health Center", under the Department of Mental Health and Addiction Services.

Connecticut Mental Health Center	0	0	0	0	0	-1,032,211	0	-1,032,211
Connecticut Mental Health Center	0	0	0	0	0	1,032,211	0	1,032,211
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Elimination of Reimbursement for Ambulance Services - (B)
On July 1, 1986, the Connecticut Alcohol and Drug Abuse Commission (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.

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. The pilot, however, was never established as no suitable responses to the Commission's Request for Proposal (RFP) were received.

In SFY 1992-93 and SFY 1993-94, the Governor again recommended the elimination of CADAC's ambulance transportation system assuming such services would be available through the former Department of Income Maintenance (DIM). The Legislature, however, restored the program because the Governor did not recommend sufficient funds for DIM to pay for the services which were to be transferred.

In SFY 1993-94, CADAC was merged with the Department of Health Services forming the Department of Health and

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Addiction Services (DPHAS). -(G) A reduction in funding, in the amount of $850,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of State reimbursement for the ambulance transportation of alcoholics previously provided through the Department of Public Health and Addiction Services-Addiction Services. SB 1003, "An Act Eliminating Payment for the Transportation of Alcohol-Dependent Persons", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $850,000 is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Elimination of Reimbursement for Ambulance Services", under the Department of Mental Health and Addiction Services.								
Professional Services	0	0	0	0	0	850,000	0	850,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**850,000**	**0**	**850,000**
Expenditure Update/Transfer of Workers' Compensation Funding Associated with the Transfer of Responsibility for the Delivery of Substance Abuse Treatment - (B) In conjunction with the transfer of personnel from the Department of Public Health and Addiction Services (DPHAS) to the Department of Mental Health (DMH) related to the State operation of substance abuse inpatient treatment beds, DMH became responsible for the Workers' Compensation Claims for these employees. Such claims had previously been paid by the Department of Administrative Services (DAS). -(G) Funding, in the amount of $464,564, is recommended in SFY 1995-96 and SFY 1996-97 to realign funds from the Department of Mental Health for claims in Department of Public Health and Addiction Services substance abuse inpatient treatment beds. This action is recommended to consolidate funding within the new agency for all Workers' Compensation claims. -(L) Funding, in the amount of $464,564, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Expenditure Update/Transfer of Workers' Compensation Funding Associated with the Transfer of Responsibility for the Delivery of Substance Abuse Treatment", under the Department of Mental Health and Addiction Services.								
Workers' Compensation Claims	0	0	0	0	0	-464,564	0	-464,564
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-464,564**	**0**	**-464,564**
Workers' Compensation Claims - (B) -(G) A reduction in funding, in the amount of $861,472, is recommended in SFY 1995-96 to reflect a revised estimate of need under this account as a result of decreasing Workers' Compensation expenditure from the merger of the Department of Mental Health and the substance abuse component of the Department of Public Health and Addiction Services. In SFY								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1996-97, a reduction in funding, in the amount of $1,435,787, is recommended to reflect the annualization of these changes. -(L) A reduction in funding, in the amount of $861,472, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. In addition, in recognition of this change, a reduction of $1,435,787 is not provided in SFY 1996-97. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Workers Compensation Claims", under the Department of Mental Health and Addiction Services.								
Workers' Compensation Claims	0	0	0	0	0	861,472	0	1,435,787
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**861,472**	**0**	**1,435,787**
Adjust Reimbursements to Reflect Consolidation - (B) Currently, the Department of Public Health and Addiction Services pays for services provided by the Department of Mental Health at campus locations where the two agencies are co-located. -(G) A reallocation of funding, in the amount of $2,170,178, is recommended to reflect more accurately the funding source of the costs anticipated to be incurred by the Department of Behavioral Health. -(L) A reallocation of funding, in the amount of $2,170,178, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Adjust Reimbursements to Reflect Consolidation", under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	0	-1,245,204	0	-1,245,204
Other Expenses	0	0	0	0	0	-924,974	0	-924,974
Professional Services	0	0	0	0	0	2,170,178	0	2,170,178
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Savings Due to Merger of Mental Health and Substance Abuse Services - (B) -(G) A reduction in funding, in the amount of $2,674,690, is recommended in SFY 1995-96 and SFY 1996-97 to reflect reduced staffing and Workers' Compensation claims as a result of the merger between the Department of Mental Health and the substance abuse component Department of Public Health and Addiction Services. -(L) A reduction in funding, in the amount of $2,674,690, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled, "Savings Due to Merger of Mental Health and Substance Abuse Services", under the Department of Mental Health and Addiction								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Services.								
Personal Services	0	0	0	0	35	2,374,690	35	2,374,690
Workers' Compensation Claims	0	0	0	0	0	300,000	0	300,000
Total - General Fund	**0**	**0**	**0**	**0**	**35**	**2,674,690**	**35**	**2,674,690**

Savings as a Result of Campus Consolidations - (B)
The State has historically provided residential services to its mental health clients in a totally self-contained, rural based facility. To provide these services, large amounts of land and building space were acquired to create large institutions. In recent years, the model for providing services to mental health clients has changed from large State run institutions to community based residential treatment programs. These changes in services delivery have diminished the need for large scale institutions. At their maximum utilization in the 1950s, the three largest State campuses (Norwich Hospital, Fairfield Hills Hospital and Connecticut Valley Hospital) provided residential services to over 9,000 clients. Currently, these institutions serve fewer than 600 mental health clients.
-(G) A reduction in funding, in the amount of $1,605,844, is recommended in SFY 1995-96 to reflect the consolidation of substance abuse and mental health facilities. Fairfield Hills Hospital is recommended for closure in February, 1996, Norwich Hospital is recommended for closure in May, 1997, and four substance abuse facilities would be closed and all substance abuse and mental health inpatient services consolidated at Connecticut Valley Hospital. Funding, in the amount of $7,661,470, is recommended to reflect the annualization of campus consolidations in SFY 1996-97.
-(L) A reduction in funding, in the amount of $1,605,804, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. In addition, in recognition of this change, a reduction of $7,661,470 is not provided in SFY 1996-97.

For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Savings as a Result of Campus Consolidations" under the Department of Mental Health and Addiction Services.

Personal Services	0	0	0	0	134	2,420,470	256	6,640,777
Other Expenses	0	0	0	0	0	685,374	0	2,520,693
Total - General Fund	**0**	**0**	**0**	**0**	**134**	**3,105,844**	**256**	**9,161,470**

Transfer Campus Support Positions at Fairfield Hills Hospital to the Department of Correction - (B)
Currently, the Department of Mental Health provides water, sewage, and fire services for an elderly housing complex, and water treatment services for Newtown, with campus support personnel from Fairfield Hills hospital.
-(G) A reduction in funding, in the amount of $263,769, is recommended in SFT 1995-96 for transfer to the Department of Correction for the support of water, sewage and fire services at the Fairfield Hills Hospital campus. This transfer would be necessary after programs and services at Fairfield Hills are consolidated at Connecticut Valley Hospital in February, 1996. A reduction in funding, in the amount of $633,046, is recommended to reflect the annualization of the transfer for SFY 1996-97.
-(L) A reduction in funding, in the amount of $263,769, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Service and Mental Health Services. In addition, in recognition of this change, a reduction of $633,046 in SFY 1996-97 is not provided. For further information regarding the Legislative action this initiative, refer to the writeup entitled "Eliminate Campus Support Positions at Fairfield Hills Hospital", under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	17	263,769	17	633,046
Total - General Fund	**0**	**0**	**0**	**0**	**17**	**263,769**	**17**	**633,046**
Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program - (B) -(G) Funding, in the amount of $3,003,500, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the addition of 91 positions necessary to obtain certification by the Health Care Financing Administration. Certification will allow the State to claim approximately $14 million in additional Disproportionate Share reimbursement. -(L) Funding, in the amount of $3,003,500 is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Additional Positions to Secure Health Care Financing Administration Certification of State Operated Inpatient Substance Abuse Program" under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	-91	-3,003,500	-91	-3,003,500
Total - General Fund	**0**	**0**	**0**	**0**	**-91**	**-3,003,500**	**-91**	**-3,003,500**
Additional Positions to Secure Health Care Financing Administration Certification of Forensic Programs - (B) -(G) Funding, in the amount of $726,203, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the addition of 20 positions necessary to obtain certification of forensic programs by the Health Care Financing Administration. Certification will allow the state to claim approximately $12,000,000 in additional Disproportionate Share reimbursement for forensic services previously provided through Whiting Forensic Institute. -(L) Funding, in the amount of $726,203, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services.								
Personal Services	0	0	0	0	-20	-726,203	-20	-726,203
Total - General Fund	**0**	**0**	**0**	**0**	**-20**	**-726,203**	**-20**	**-726,203**
Funding to Support Clients With Traumatic Brain Injury in State Mental Health Hospitals - (B) Currently, the Department has 21 clients with traumatic brain injury who are receiving services through the State								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
mental health hospitals. These hospitals have not historically targeted specific services for these clients due to specialized needs which are outside of the traditional mental health arena. As a result, the State is the subject of the lawsuit which has called for community placement as the only service modality which is appropriate for these clients. The State is arguing that it can properly provide for the service needs of these individuals through the establishment of a specialized transitional unit for these clients until implementation of a Medicaid waiver which can address their service needs in the community. -(G) Funding, in the amount of $750,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the development of a specialized transitional unit for the 21 clients with Traumatic Brain Injury who reside in our State mental health hospitals. This unit is proposed as a response to the suit in which the State is being sued for inadequate treatment of these individuals. The Department has begun the establishment of this unit in SFY 1994-95. -(L) Funding, in the amount of $750,000, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information on this topic, refer to the write-ups under the Departments of Social Services and Mental Retardation entitled "Funding to Support Clients with Traumatic Brain Injury in State Mental Health Hospitals".								
Professional Services	0	0	0	0	0	-750,000	0	-750,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-750,000**	**0**	**-750,000**
Consolidate Training Functions - (B) The Center is a state-of-the-art substance abuse training center that has provided over 500 courses to 26,000 persons since it inception in 1991. -(G) A reduction in funding, in the amount of $600,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the consolidation of training functions in-house. Funding for the Center would be eliminated, and two positions are recommended for the Department of Behavioral Health to reflect in-house rather than contracted training capabilities. -(L) A reduction in funding, in the amount of $600,000, is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Consolidate Training Functions", under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	-2	-100,000	-2	-100,000
Other Expenses	0	0	0	0	0	-40,000	0	-40,000
Grants for Substance Abuse Services	0	0	0	0	0	740,000	0	740,000
Total - General Fund	**0**	**0**	**0**	**0**	**-2**	**600,000**	**-2**	**600,000**
Eliminate Specialized Vocational Rehabilitation Grants for Substance Abuse - (B) As a part of the treatment services, the substance abuse component of the Department of Public Health and Addiction								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Services (formerly the Connecticut Alcohol and Drug Abuse Commission) funds two vocational rehabilitation programs that are designed to assist the substance abuse client to gain the skills necessary for employment. This program of assisting recovering substance abusers to enter or re-enter the job market reduces the further treatment demands by giving those individuals an opportunity to become productive members of society. Programs are administered by APT in New Haven and United Labor in Middletown. -(G) A reduction in funding, in the amount of $384,792, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of grants for specialized vocational rehabilitation services for substance abusers. -(L) A reduction in funding, in the amount of $384,792 is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Eliminate Specialized Vocational Rehabilitation Grants", under the Department of Mental Health and Addiction Services.								
Grants for Vocational Services	0	0	0	0	0	384,792	0	384,792
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**384,792**	**0**	**384,792**
Reduce Substance Abuse Planning Capacity - (B) Currently, there are 21 positions in the substance abuse planning unit of the Department of Public Health and Addiction Services. Sixteen of those positions are federally funded, and five are state funded. -(G) A reduction in funding, in the amount of $770,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of five State funded positions related to substance abuse planning. In total, sixteen positions are scheduled for elimination: eleven of those positions are federally funded and five are State funded. The planning unit would be reduced from 21 to five positions, with the remaining positions entirely funded from federal grants. -(L) A reduction in funding, in the amount of $770,000 is not provided in SFY 1995-96 and SFY 1996-97 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Reduce Substance Abuse Planning Capacity" under the Department of Mental Health and Addiction Services.								
Personal Services	0	0	0	0	5	240,625	5	240,625
Grants for Substance Abuse Services	0	0	0	0	0	529,375	0	529,375
Total - General Fund	**0**	**0**	**0**	**0**	**5**	**770,000**	**5**	**770,000**
Transfer Funding for Regional Action Councils to the Human Services Block Grant in the Office of Policy and Management - (B) Regional Action Councils (RACs) are public/private partnerships of major stakeholders at the sub-regional level with a mandate of effective planning through program and resource development along the continuum of care, and coordination through bringing together various support systems.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $579,375, is recommended in SFY 1995-96 to reflect the transfer of funding for the Regional Action Councils to the Human Services Block Grant to be admnistered by the Office of Policy and Management. A reduction in funding, in the amount of $900,000, is recommended in SFY 1996-97 to reflect the annualization of the transfer of funding for Regional Action Councils to the Human Services Block Grant. In order to ensure the provision of services during the transition period, the State will amend and extend existing service provider contracts, at reduced rates, through December 31, 1995. The amendments will reflect the decreased level of funding as set in the budget and will incorporate needed changes to secure the provision of adequate services. The Department of Behavioral Health will continue to manage the grants in this account during the transition period (July through December, 1995); however, all State contracts for service to be provided by regional Block Grant will end on December 31, 1995.								
For a more detailed explanation of the Block Grant and its provisions, refer to the writeup entitled, "Transfer Funding for Human Services Block Grant to the Office of Policy and Management", under the Department of Social Services.								
-(L) A reduction in funding, in the amount of $579,375, is not provided in SFY 1995-96 to reflect a reversal of the Governor's recommendation to create a Department of Behavioral Health. In lieu of this proposal, a Department of Mental Health and Addiction Services is established consisting of two distinct bureaus: Substance Abuse Services and Mental Health Services. In addition, in recognition of this change, a reduction of $900,000 is not provided in SFY 1996-97.								
For further information regarding the Legislative action on this initiative, refer to the writeup entitled "Transfer Funding for Regional Action Councils to the Human Services Block Grant in the Office of Policy and Management" under the Department of Mental Health and Addiction Services.								
Regional Action Councils	0	0	0	0	0	579,375	0	900,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**579,375**	**0**	**900,000**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-3955**	**-184,260,785**	**-3833**	**-177,529,133**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Bridgeport Mental Health Center Beds	22	22	22	22	22	22	0	0
Cedarcrest Hospital Beds	73	72	72	72	158	158	0	0
Connecticut Mental Health Center Beds	54	54	54	54	54	54	0	0
Connecticut Valley Hospital Beds	223	200	168	168	670	920	0	0
Fairfield Hills Hospital Beds*	247	200	125	100	0	0	0	0
Norwich Hospital Beds*	226	175	125	100	250	0	0	0
Total All Hospitals Beds	928	809	666	616	1,078	1,078	0	0
State Operated Substance Abuse Residential Detox/Rehabilitation Beds	101/254	101/254	101/254	101/254	88/236	88/236	0/0	0/0
Unduplicated Clients Receiving Emergency/Crisis Counseling	19,412	20,419	20,699	20,699	20,699	20,699	0	0
Unduplicated Clients Receiving Outpatient Clinic Services	21,476	22,642	22,791	22,791	22,791	22,791	0	0
Unduplicated Clients Receiving Partial Hospital Services	2,046	2,064	2,150	2,150	2,150	2,150	0	0
Substance Abuse Residential Detox/Rehabilitation								

Beds	122/599	122/600	122/600	122/600	107/525	107/525	0/0	0/0
Unduplicated Clients Living in Group Homes	559	559	560	560	560	560	0	0
Unduplicated Clients Living in Supervised/Supportive Appartments	2,402	2,552	2,552	2,552	2,552	2,552	0	0
Unduplicated Clients Receiving Supported Employment/Pre-Vocational Training	2785/89	2338/343	2338/343	2343/343	2143/343	2143/343	0/0	0/0
Unduplicated Clients Participating in Social Rehabilitation Programs	6,265	5,843	5,836	5,836	5,836	5,836	0	0
Unduplicated Clients Receiving Case Management Services	8,075	9,286	9,786	9,786	9,786	9,786	0	0
Unduplicated Clients in Managed Care/General Assistance Projects	1,422	4,025	6,000	6,000	6,000	6,000	0	0
Pretrial Alcohol Education & Treatment System - Participants in Education Track/Therapeutic Track	1200/4634	1300/4640	1300/4640	1300/4640	1300/4640	1300/4640	0/0	0/0
Prevention - Programs/Individuals Served	177/6020	184/8167	186/8000	183/800	180/7000	180/7000	0/0	0/0
Grant applications reviewed	102	110	110	110	110	110	0	0
Grantees' fiscal audits reviewed	78	136	125	120	125	120	0	0

*Recommended for end of 95-96 and 96-97 fiscal years

Department of Transportation[1]
5000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	17	17	0	0
	Special Transportation Fund						
	Permanent Full-Time - TF	4,001	4,001	4,001	4,001	4,001	4,001
	Others Equated to Full-Time	7	1	6	6	6	6
	Additional Funds Available						
	Permanent Full-Time	122	122	212	172	122	122
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	653,583	657,162	0	0
002	Other Expenses	0	0	133,703	136,662	0	0
02X	Other Current Expenses	0	0	570,000	285,000	0	0
	Agency Total - General Fund	**0**	**0**	**1,357,286**	**1,078,824**	**0**	**0**
	Special Transportation Fund						
001	Personal Services	101,514,805	98,059,846	98,639,000	99,166,938	98,639,000	98,666,938
002	Other Expenses	38,043,086	30,901,386	33,514,115	33,739,375	32,514,115	31,739,375
005	Equipment	2,016,899	1,540,063	1,500,000	1,500,000	1,500,000	1,500,000
006	Highway and Planning Research	2,621,469	2,920,330	2,582,000	2,639,900	2,582,000	2,639,900
007	Minor Capital Projects	275,426	464,552	350,000	350,000	350,000	350,000
008	Highway & Bridge Renewal-Equipment	3,506,726	8,515,722	1,000,000	5,000,000	1,000,000	4,000,000
02X	Other Current Expenses	117,904,059	129,787,734	148,061,656	146,516,022	137,671,840	141,281,799
6XX	Grant Payments - Other Than Towns	14,991	15,000	0	0	0	0
7XX	Grant Payments - To Towns	22,628,514	22,606,741	12,567,000	12,036,000	22,567,000	22,036,000
	Agency Total - Special Transportation Fund	**288,525,975**	**294,811,374**	**298,213,771**	**300,948,235**	**296,823,955**	**302,214,012**
	Agency Total - Appropriated Funds	**288,525,975**	**294,811,374**	**299,571,057**	**302,027,059**	**296,823,955**	**302,214,012**
	Additional Funds Available						
	Bradley Enterprise Fund	28,280,445	29,384,620	29,408,536	29,435,004	29,408,536	29,435,004
	Special Funds, Non-Appropriated	0	0	6,000,000	3,000,000	0	0
	Private Contributions	0	351,232	0	0	0	0
	Federal Contributions	31,657,115	27,212,532	31,883,555	32,188,057	31,883,555	32,188,057
	Agency Grand Total	**348,463,535**	**351,759,758**	**366,863,148**	**366,650,120**	**358,116,046**	**363,837,073**
	BUDGET BY DIVISION						
	DOT - Bureau of Engineering and Highway Operations [1]						
	Agency Total - Special Transportation Fund	132,711,050	118,331,998	121,634,856	122,258,902	120,634,856	119,758,902
	Federal Contributions	23,825,851	17,318,820	21,472,000	21,472,000	21,472,000	21,472,000
	Total All Funds	**156,536,901**	**135,650,818**	**143,106,856**	**143,730,902**	**142,106,856**	**141,230,902**
	DOT - Bureau of Finance and Administration [1]						
	Agency Total - General Fund	0	0	1,357,286	1,078,824	0	0
	Agency Total - Special Transportation Fund	42,493,116	43,994,663	36,312,889	40,401,211	36,312,889	39,401,211
	Special Funds, Non-Appropriated	0	0	6,000,000	3,000,000	0	0
	Total All Funds	**42,493,116**	**43,994,663**	**43,670,175**	**44,480,035**	**36,312,889**	**39,401,211**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	DOT - Policy and Planning						
	Agency Total - Special Transportation Fund	4,227,799	4,607,355	4,283,832	4,352,619	4,283,832	4,352,619
	Private Contributions [1]	331,261	351,232	357,017	364,732	357,017	364,732
	Federal Contributions [2]	7,496,058	9,893,712	10,054,538	10,351,325	10,054,538	10,351,325
	Total All Funds	**12,055,118**	**14,852,299**	**14,695,387**	**15,068,676**	**14,695,387**	**15,068,676**
	DOT - Bureau of Aviation and Ports [1]						
	Agency Total - Special Transportation Fund	5,395,051	5,106,915	5,418,974	4,899,251	5,418,974	4,899,251
	Bradley Enterprise Fund [2]	28,280,445	29,384,620	29,408,536	29,435,004	29,408,536	29,435,004
	Total All Funds	**33,675,496**	**34,491,535**	**34,827,510**	**34,334,255**	**34,827,510**	**34,334,255**
	DOT - Bureau of Public Transportation [1]						
	Agency Total - Special Transportation Fund	103,698,959	122,770,443	130,563,220	129,036,252	130,173,404	133,802,029
	Federal Contributions	3,945	0	0	0	0	0
	Total All Funds	**103,702,904**	**122,770,443**	**130,563,220**	**129,036,252**	**130,173,404**	**133,802,029**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	14,991	15,000	0	0	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Aircraft Registration	2,709,881	2,700,000	2,567,000	2,036,000	2,567,000	2,036,000
714	Town Aid Road Grants	19,918,633	19,906,741	10,000,000	10,000,000	20,000,000	20,000,000
	OTHER CURRENT EXPENSES (Recap)						
027	Facilities Design Expenses	0	0	570,000	285,000	0	0
011	Handicapped Access Program	1,433,613	4,000,000	6,201,107	7,449,937	6,201,107	7,449,937
013	Project Scheduling and Construction Management System	703,988	0	0	0	0	0
014	Hospital Transit for Dialysis	113,000	113,000	0	0	113,000	0
015	Southwest Corridor Improvements	2,680,868	0	0	0	0	0
021	Hazardous Waste Clean Up	390,866	0	0	0	0	0
023	Rail Operations	44,016,523	58,800,000	63,923,000	59,150,400	63,420,184	63,916,177
024	Bus Operations	53,993,320	55,474,734	56,473,123	58,451,259	56,473,123	58,451,259
026	Special Road and Bridge Projects	1,508,384	0	0	0	0	0
028	Rail Commuter Parking	320,557	0	0	0	0	0
039	Workers' Compensation Claims	2,210,414	2,200,000	2,264,426	2,264,426	2,264,426	2,264,426
095	Highway and Bridge Renewal	10,532,526	9,200,000	19,200,000	19,200,000	9,200,000	9,200,000
	EQUIPMENT						
005	Equipment	2,016,899	1,540,063	1,500,000	1,500,000	1,500,000	1,500,000
	Agency Grand Total	**348,463,535**	**351,759,758**	**366,863,148**	**366,650,120**	**358,116,046**	**363,837,073**

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-260, "An Act Revising Certain Motor Vehicle Laws" -

This Act makes several changes to motor vehicle laws. Below are some of the sections affecting the Transportation Fund:

Section 3 - establishes a separate Automobile Insurance Enforcement Fund to replace the current nonlapsing General fund account which funds the Automobile Insurance Enforcement program conducted by the DMV and allows funds in the account to be used for additional purposes.

Section 20 - requires the DMV Commissioner to refund half the registration fee for a passenger registration when the plate or plate and registration certificate are returned after December 31, 1994, with one or more years remaining before expiration. FY 1995-96 costs to the Transportation Fund could total $2.2 millon. Refunds of Payments account: $2.0 million ($1.3 million for fiscal year 1996, plus $.7 million for retroactivety granting refund and $200,000 for administering program including retroactive costs. FY 1996-97 and each year thereafter - $1.5 million--Refunds of Payments account, $1.3 million, $140,000 continuing costs associated with program implementation.

Section 22 - delays from January 1, 1995 to October 1, 1996, the date by which the DMV Commissioner must provide for the start of emissions inspections of state-based or state-registered diesel-powered commercial vehicles at emission stations.

Section 23 - requires that as of July 1, 1995 and until October 1, 1996, the DMV Commissioner begin interim emissions inspections on diesel-powered commercial vehicles at weighing stations; costs of approximately $400,000 to the Transportation Fund are anticipated.

Effective Date: Upon passage, except that Section 3 takes effect 7/1/95 and Section 22 is applicable to sales or transfers occuring on and after July 1, 1995. (Please refer to the Department of Motor Vehicles for further details on this Act.)

PA 95-286, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Certain Transportation Purposes -
This Act authorizes the State Bond Commission to issue $134.2 million and $140.8 million for fiscal years 1996 and 1997 respectively for the Department of Transportation broken down as follows:

	FY 1995-96	FY 1996-97
Bureau of Engineering and Highways (6 projects)	$68,350,000	$79,400,000
Bureau of Finance and Administration	$7,500,000	$7,000,000
Bureau of Aviation and Ports (2 projects)	$2,200,000	2,300,000
Bureau of Public Transportation (includes $22.1 million and $18.1 million for fiscal years 1996 and 1997, respectively for issuance of Special Tax Obligation Bonds and Debt Service Reserve)	56,100,000	52,100,000
Total STO Authorizations	$134,150,000	$140,800,000

PA 95-318 - "An Act Concerning Legislative Task Forces and State Agency Studies" -

Section 3 of this Act requires the establishment of a task force to study the long-term future of the Transportation Fund, including the planned increases in the gasoline tax, the ability of the Department of Transportation (DOT) to borrow sufficient funds to match Federal Transportation grants and the implications of increasing personnel costs of the Department of Motor Vehicles (DMV) and the Department of Public Safety (DPS). The task force members are required to submit a report to the Appropriations and Transportation Committees by January 1, 1996.

Section 8 requires a task force to study the future use of four railroad depot and warehouse sites. The task force will be composed of ten members, including the Commissioners of Economic Development and Transportation. The task force is to submit a report to the Commerce Committee by January 1, 1996.

Section 21 requires the establishment of a task force to study the feasibility of: 1) implementing rail service between Hartford and New Haven, and 2) extending the Shoreline East rail service from Old Saybrook to New London. The task force members are to study, evaluate and review:

- the projected capital costs for acquisition of real property for the establishment of stations, station construction or renovation, and the purchase of equipment
- any necessary operating subsidies;
- proposed service schedules;
- projected ridership;
- the possibility of connecting the rail service between New Haven and Hartford with the existing downtown shuttle bus service in Hartford
- the projected timetable for implementing the service.

The task force is to submit a report to the Transportation Committee by January 1, 1996.

Effective Date: Upon Passage

PA 95-325 - "An Act Revising Certain Transportation Laws" - This Act makes numerous changes to transportation laws and Department of Transportation (DOT) activities.

Section 1 requires the DOT Commissioner to adopt regulations regarding traffic safety for any car wash facility for which a building permit is issued on or after February

1, 1996.

Section 2 authorizes the DOT Commissioner to enter into agreements with municipalities concerning property acquisition or access when the municipality is undertaking municipal bridge projects using state or federal highway funds.

Section 3 requires the DOT Commissioner to issue three-year, instead of annual, licenses for airports, heliports, and restricted landing areas, and increases original and renewal fees from $25 and up to $10 on renewals, respectively, to $150 every three years. (Please refer to Bureau of Aviation and Ports for further details).

Section 4 allows the DOT to issue a document which identifies the vehicle, and states date of issue and expiration date for heavy duty trailers and construction equipment, operating with an oversize/ overweight account code and confirmation number.

Section 5 expands the Board of Directors of the Connecticut Coastline Activity to include the Department of Economic Development Commissioner, serving ex officio or his designate and three other members representing entities from the port areas of Bridgeport, New Haven and new London, each serving as ex officio non-voting numbers.

Section 6 allows the DOT to replace the bridge carrying Old Clinton Road over railroad tracks in Westbrook with a new bridge that at least equals the current clearance of 17'7" instead of one that meets the statutorily required clearance of at least 20.5 feet.

Section 7 requires the commemorative naming of the viaduct on Alpha Avenue on Stonington the Frank Turek Viaduct.

Section 8 requires the commemorative naming of the bridge over the Naugutuck River and Route 8 to Route 68 in Naugatuck the General Tadeusz Kosciouszko Memorial Bridge.

Section 9 requires the commemorative naming of the bridge over the Quinnipiac River on Interstate 95 in New Haven the Pearl Harbor Memorial Bridge.

Section 10 requires the commemorative naming of Interstate 291, the Vietnam Veterans Memorial Highway.

Section 11 requires the pond on the West River in New Haven and Woodbridge known as Lily Pond to be named the John Willshor Pond.

Section 12 allows any ambulance which is transporting a patient to park in a parking area reserved for persons with disabilities for a period of fifteen minutes.

Section 13 provides for the interchangeability of livery services plates for interstate service providers.

Section 14 - Commencing January 1, 1997, expenditures made between January, 1995 and December, 1996, as well as expenditures during the 1997 income year for transportation management programs and services will be allowed a 50% credit of the amount spent for such income years.

Section 15 repeals the requirement that the State and each municipality periodically review, at least every three years, all traffic control signals, devices, signs and markings on roads within their respective jurisdictions and report the results to the State Traffic Commission.

Effective Date: Upon Passage, except that Sections 3, 5 and 13 take effect 7/1/95 and Sections 4 and 15 take effect 10/1/95.

SA 95-7, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects" - This Act authorizes the issuance of $39.0 million in Special Obligation Bonds for capital resurfacing and related construction projects. It also changes the language in subsection 22 of section 7 of SA 90-1, June Special Session to read as follows:

(22) Reconstruction and widening of the Walnut Street Bridge and Roadway, Hartford, not exceeding $1,200,000.

Effective Date: Upon Passage

SA 95-10, "An Act Transferring Funds to Agencies With Projected Deficiencies For the Fiscal Year Ending June 30, 1995" - The sum of $3,240,000 appropriated to the Special Transportation Fund ($1,240,000 for Personal Services and $2.0 million for Rail Operations) for fiscal year 1995 were transferred as follows:

State Insurance Purchasing Board	$340,000
Department of Public Safety/	
Personal Services	$2,900,000
TOTAL	$3,240,000

Effective Date: Upon Passage

SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997 and Making Appropriations Therefor" - This Act appropriates the following amounts to the Special Transportation Fund:

Estimated Revenues	FY 1995-96	FY 1996-97
Motor Fuels Taxes	$505,250,000	$556,750,000
Motor Vehicle Receipts	174,500,000	175,500,000
Licenses, Permits, and Fees	76,000,000	76,500,000
Interest Income	24,000,000	30,000,000
Federal Grants	4,500,000	4,000,000
Transfer to Conservation Fund	250,000	250,000
TOTAL - STF Revenues	$789,000,000	$842,500,000

Appropriated Funds*	FY 1995-96	FY 1996-97
Department of Public Safety	$42,637,262	$41,963,910
Department of Motor Vehicles	43,271,718	43,351,269
Department of Transportation	296,823,955	302,214,012
Debt Service	357,800,000	375,720,000
State Insurance Purchasing Board	2,426,234	2,560,017
Refunds of Payments	500,000	510,000
Reserve for Salary Adjustments	6,500,000	17,200,000
Fringe Benefits	63,734,000	65,953,000
TOTAL-Special Transportation Fund	813,693,169	849,472,208
Less-Estimated Unallocated Lapses	6,000,000	6,000,000
Less-Statewide Hiring Freeze	3,200,000	6,300,000
Net-Special Transportation Fund	$804,493,169	$837,172,208

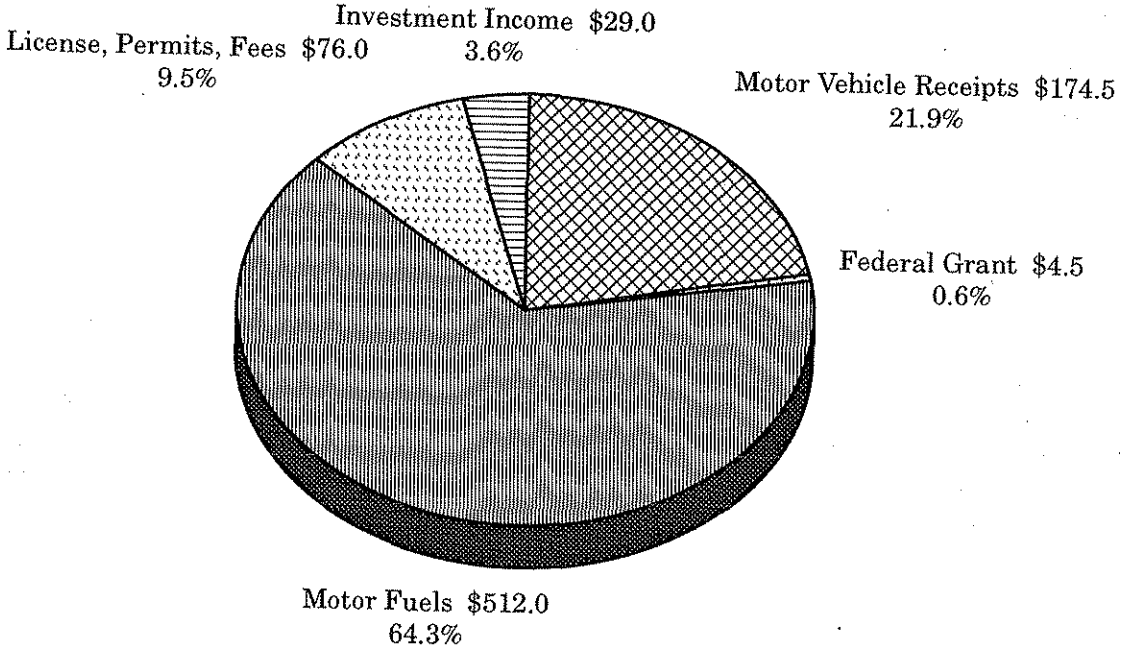
*PA 95-260, Section 20 will increase costs to the Transportation Fund in both fiscal years; Section 23 will increase costs in fiscal 1996 only.

---

[1] The Special Transportation Fund number under the State's Central Accounting System is 1201.

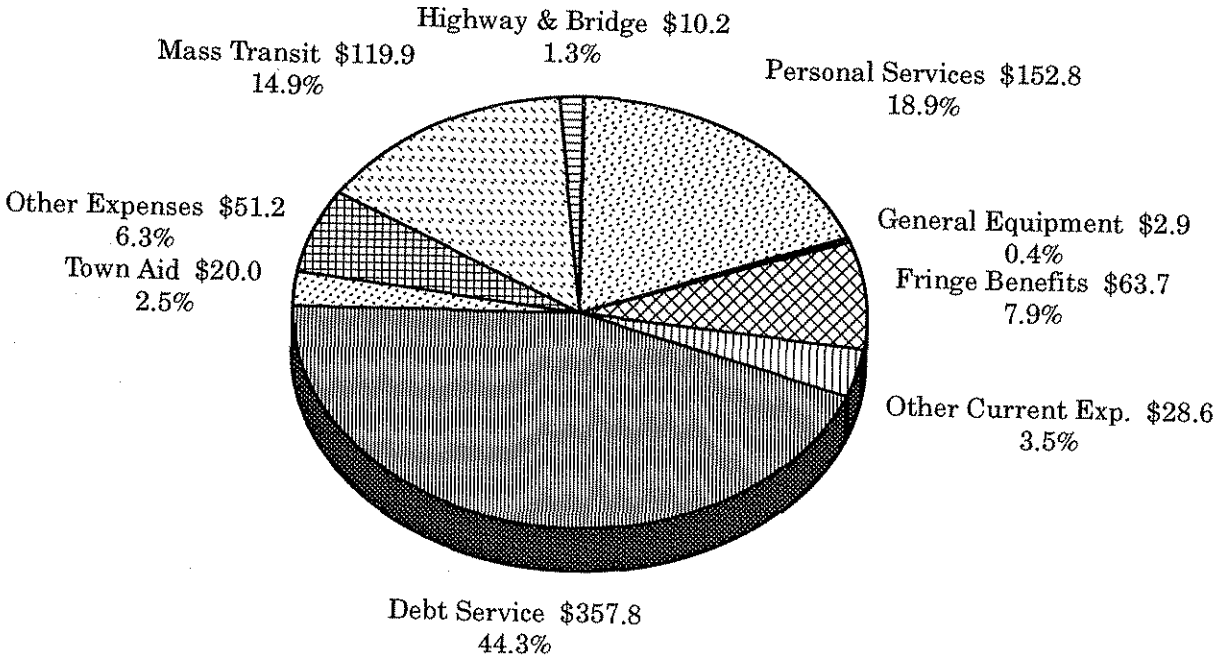
TRANSPORTATION FUND

REVENUES
FY 1996, $814.2 Million*



*THE AMOUNT SHOWN IS NET REVENUE AVAILABLE TO BALANCE THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF $796.0 MILLION MINUS $6.8 MILLION FOR REFUNDS OF TAXES AND THE TRANSFER OF $0.25 MILLION TO THE CONSERVATION FUND, AND AN ADDITION OF $25.2 MILLION FOR THE TRANSPORTAION FUND CARRY FORWARD SURPLUS ACCOUNT. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

APPROPRIATIONS
FY 1996, $807.1 Million**

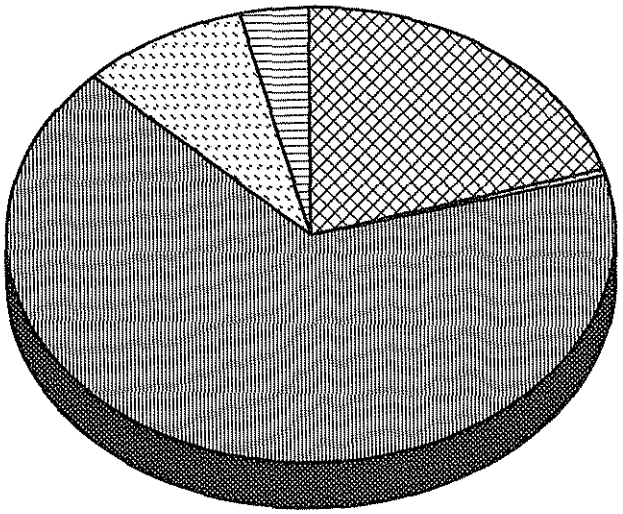


**THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE TRANSPORTATION FUND BUDGET. ADJUSTMENTS HAVE BEEN MADE TO REFLECT ESTIMATED LAPSES AND STATEWIDE HIRING FREEZE SAVINGS. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF NET APPROPRIATIONS.

TRANSPORTATION FUND

REVENUES

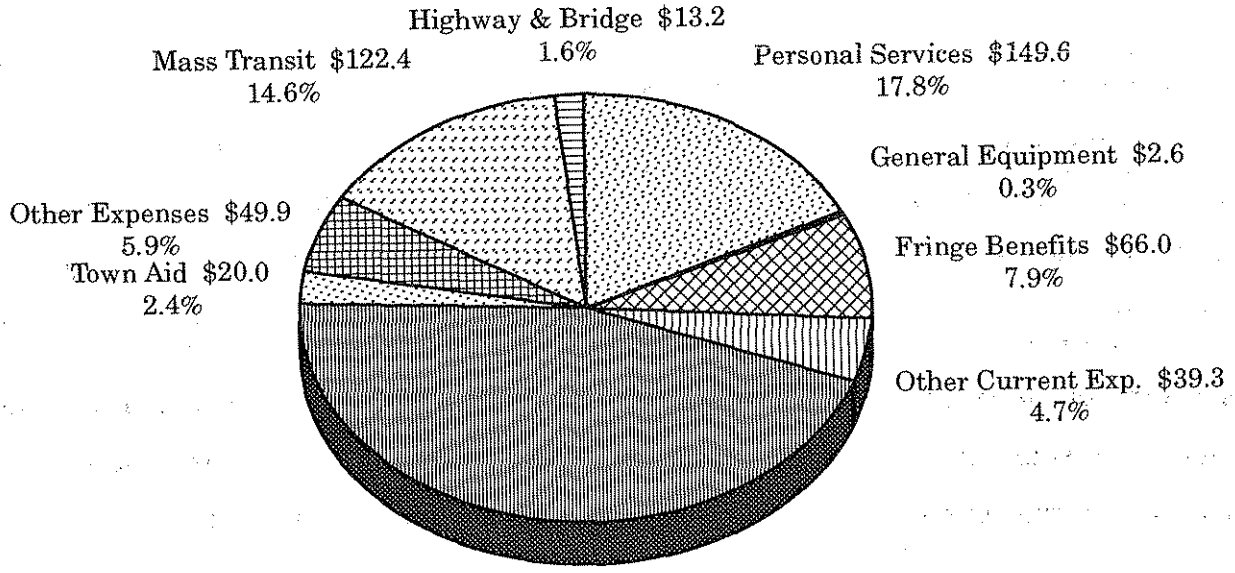
FY 1997, $852.7 Million*



*THE AMOUNT SHOWN IS NET REVENUE AVAILABLE TO BALANCE THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF $849.5 MILLION MINUS $6.8 MILLION FOR REFUNDS OF TAXES AND THE TRANSFER OF $0.25 MILLION TO THE CONSERVATION FUND, AND AN ADDITION OF $10.2 MILLION FOR THE TRANSPORTAION FUND CARRY FORWARD SURPLUS ACCOUNT. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

APPROPRIATIONS

FY 1997, $838.6 Million**



**THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE TRANSPORTATION FUND BUDGET. ADJUSTMENTS HAVE BEEN MADE TO REFLECT ESTIMATED LAPSES AND STATEWIDE HIRING FREEZE SAVINGS. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF NET APPROPRIATIONS.

THE TRANSPORTATION INFRASTRUCTURE RENEWAL PROGRAM

	SFY 93	SFY 94	SFY 95	SFY 96	SFY 97	SFY 98	SFY 99	SFY 00
PROJECTED REVENUES								
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	640.7	689.9	730.4	768.8	821.5	835.8	839.5	845.5
Fed. Transp. Adm. (FTA)	8.3	7.1	4.7	4.5	4.3	4.0	3.8	3.8
Interest Income	29.9	25.8	34.7	31.0	32.0	33.0	34.0	35.0
Defeasance Transfer	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0.0
Transfer from Parkways Fund (PA 93-433)	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0
Transfer from General Fund (PA 93-80)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer from Conservation Fund (PA 95-160)	0.0	0.0	0.0	-0.3	-0.3	-0.3	-0.3	-0.3
TOTAL REVENUES	**679.5**	**724.7**	**784.0**	**804.0**	**857.5**	**872.5**	**877.0**	**884.6**
Less: Refunds of Taxes	-3.8	-4.9	-7.0	-7.0	-7.0	-7.5	-7.5	-7.5
TOTAL NET REVENUES	**675.7**	**719.8**	**777.0**	**797.0**	**850.5**	**865.0**	**869.5**	**876.5**
PROJECTED EXPENSES								
STF Operating Costs:								
DOT Budgeted Expenses	268.6	261.9	281.4	295.9	308.6	294.1	302.9	311.9
Non-Bonded Hwy & Bridge Projects	12.6	14.0	5.2	10.2	13.2	19.2	19.2	19.2
Airp't Paym't in Lieu of Taxes, (PA 93-433)	0.0	2.7	2.7	2.6	2.0	1.9	1.0	0.5
DOT Fringe Benefits	42.2	33.1	35.4	37.5	39.0	39.5	40.8	42.0
Subtotal - DOT Operating Costs	323.4	311.7	324.7	346.2	362.8	354.7	363.9	373.6
Debt Service:								
STO Debt Service	240.0	253.7	275.2	303.0	329.6	353.4	378.5	397.9
GO Debt Service	72.1	49.7	59.3	54.8	46.1	46.2	43.6	29.2
Subtotal - Debt Service	312.1	303.4	334.5	357.8	375.7	399.6	422.1	427.1
DMV Budgeted Expenses	36.0	39.1	42.3	43.5	43.5	45.0	46.2	47.5
DMV Fringe Benefits	10.9	9.3	10.5	12.7	12.7	13.6	14.0	14.4
Subtotal - DMV Operating Costs	46.9	48.4	52.8	56.2	56.2	58.6	60.2	61.9
Hwy Motor Patrol Budgeted Expenses	0.0	37.5	43.2	42.6	42.0	43.5	44.8	46.1
Hwy Motor Patrol Fringes	0.0	10.0	11.4	13.5	14.2	14.6	15.1	15.5
Subtotal - Hwy Motor Patrol Oper. Costs	0.0	47.5	54.6	56.1	56.2	58.1	59.9	61.6
TOTAL STF OPERATING COSTS	**682.4**	**711.0**	**766.6**	**816.3**	**850.9**	**871.0**	**906.1**	**924.2**
Less: Estimated Lapse			-17.3	-6.0	-6.0	-6.0	-6.0	-6.0
Less: Statewide Hiring Freeze			0.0	-3.2	-6.3	0.0	0.0	0.0
NET - SPECIAL TRANSPORTATION	**682.4**	**711.0**	**749.3**	**807.1**	**838.6**	**865.0**	**900.1**	**918.2**
ACTUAL/PROJECTED SURPLUS	**-6.7**	**8.8**	**27.7**	**-10.1**	**11.9**	**0.0**	**-30.6**	**-41.7**
CUMULATIVE ACTUAL/PROJECTED	**8.7**	**17.5**	**45.2**	**35.1**	**47.0**	**47.0**	**16.4**	**-25.3**

DOT - Bureau of Engineering and Highway Operations [1]
5100

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	3,206	3,206	3,206	3,206	3,206	3,206
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	Special Transportation Fund						
001	Personal Services [2]	71,901,922	70,206,839	70,563,814	70,946,153	70,563,814	70,446,153
002	Other Expenses	26,168,717	19,018,418	21,871,042	22,112,749	20,871,042	20,112,749
02X	Other Current Expenses	14,721,778	9,200,000	19,200,000	19,200,000	9,200,000	9,200,000
7XX	Grant Payments - To Towns	19,918,633	19,906,741	10,000,000	10,000,000	20,000,000	20,000,000
	Agency Total - Special Transportation Fund	**132,711,050**	**118,331,998**	**121,634,856**	**122,258,902**	**120,634,856**	**119,758,902**
	Agency Total - Appropriated Funds	**132,711,050**	**118,331,998**	**121,634,856**	**122,258,902**	**120,634,856**	**119,758,902**
	Additional Funds Available						
	Federal Contributions	23,825,851	17,318,820	21,472,000	21,472,000	21,472,000	21,472,000
	Agency Grand Total	**156,536,901**	**135,650,818**	**143,106,856**	**143,730,902**	**142,106,856**	**141,230,902**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions TF	107	107	107	107	107	107
	Special Transportation Fund						
	Personal Services	3,680,900	3,785,215	3,811,630	3,831,845	3,811,630	3,831,845
	Other Expenses	266,797	304,931	312,513	310,309	312,513	310,309
	Total - Special Transportation Fund	**3,947,697**	**4,090,146**	**4,124,143**	**4,142,154**	**4,124,143**	**4,142,154**
	Engineering Services						
	Permanent Full-Time Positions TF	275	275	275	275	275	275
	Special Transportation Fund						
	Personal Services	4,384,420	5,341,116	5,418,439	5,473,880	5,418,439	5,473,880
	Other Expenses	397,893	437,878	437,540	439,125	437,540	439,125
	Total - Special Transportation Fund	**4,782,313**	**5,778,994**	**5,855,979**	**5,913,005**	**5,855,979**	**5,913,005**
	Maintenance						
	Permanent Full-Time Positions TF	1358	1358	1358	1358	1358	1358
	Special Transportation Fund						
	Personal Services	42,481,105	43,764,850	44,015,631	44,238,602	44,015,631	43,738,602
	Other Expenses	12,073,390	11,005,911	12,319,114	12,424,254	11,319,114	10,424,254
	Total - Special Transportation Fund	**54,554,495**	**54,770,761**	**56,334,745**	**56,662,856**	**55,334,745**	**54,162,856**
	Protection from & Removal of Snow & Ice						
	Permanent Full-Time Positions TF	171	171	171	171	171	171
	Special Transportation Fund						
	Personal Services	15,912,178	11,702,399	11,674,632	11,733,528	11,674,632	11,733,528
	Other Expenses	13,073,538	6,857,774	8,355,557	8,492,097	8,355,557	8,492,097
	Total - Special Transportation Fund	**28,985,716**	**18,560,173**	**20,030,189**	**20,225,625**	**20,030,189**	**20,225,625**
	Roadside Maintenance						
	Permanent Full-Time Positions TF	192	192	192	192	192	192

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Special Transportation Fund						
	Personal Services	5,382,041	5,569,523	5,598,674	5,623,166	5,598,674	5,623,166
	Other Expenses	348,462	397,834	432,240	433,057	432,240	433,057
	Total - Special Transportation Fund	**5,730,503**	**5,967,357**	**6,030,914**	**6,056,223**	**6,030,914**	**6,056,223**
	Town Aid						
	Special Transportation Fund						
	Grant Payments - To Towns						
	Town Aid Road Grants	19,918,633	19,906,741	10,000,000	10,000,000	20,000,000	20,000,000
	Total - Special Transportation Fund	**19,918,633**	**19,906,741**	**10,000,000**	**10,000,000**	**20,000,000**	**20,000,000**
	Highway & Bridge Construction & Renewal						
	Permanent Full-Time Positions TF	1099	1099	1099	1099	1099	1099
	Special Transportation Fund						
015	Southwest Corridor Improvements	2,680,868	0	0	0	0	0
026	Special Road and Bridge Projects	1,508,384	0	0	0	0	0
095	Highway and Bridge Renewal	10,532,526	9,200,000	19,200,000	19,200,000	9,200,000	9,200,000
	Total - Special Transportation Fund	**14,721,778**	**9,200,000**	**19,200,000**	**19,200,000**	**9,200,000**	**9,200,000**
	Federal Contributions						
	Highway Planning and Construction	23,825,851	17,318,820	21,472,000	21,472,000	21,472,000	21,472,000
	Total - All Funds	**38,547,629**	**26,518,820**	**40,672,000**	**40,672,000**	**30,672,000**	**30,672,000**
	Research						
	Permanent Full-Time Positions TF	4	4	4	4	4	4
	Special Transportation Fund						
	Personal Services	61,278	43,736	44,808	45,132	44,808	45,132
	Other Expenses	8,637	14,090	14,078	13,907	14,078	13,907
	Total - Special Transportation Fund	**69,915**	**57,826**	**58,886**	**59,039**	**58,886**	**59,039**
	GRANT PAYMENTS - TO TOWNS (Recap)						
714	Town Aid Road Grants	19,918,633	19,906,741	10,000,000	10,000,000	20,000,000	20,000,000
	Agency Grand Total	**156,536,901**	**135,650,818**	**143,106,856**	**143,730,902**	**142,106,856**	**141,230,902**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**3206**	**116,754,433**	**3206**	**116,754,433**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	416,990	0	797,106	0	0	0	0
Other Expenses	0	2,372,535	0	3,284,025	0	0	0	0
Other Current Expenses	0	9,000,000	0	9,000,000	0	0	0	0
Total - Special Transportation Fund	**0**	**11,789,525**	**0**	**13,081,131**	**0**	**0**	**0**	**0**
Personal Services - (B) -(L) In view of current year's (FY 1995) anticipated lapse of $3.0 million in the Personal Services account and to effect economies, an across-the-board reduction of $500,0000 is recommended.								
Personal Services	0	0	0	-500,000	0	0	0	-500,000
Total - Special Transportation Fund	**0**	**0**	**0**	**-500,000**	**0**	**0**	**0**	**-500,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Eliminate Inflation in Other Expenses - (B)								
-(G) The elimination of inflationary increases, other than for fuel and utilities, is recommended to effect economies.								
- (L) Same as Governor								
Other Expenses	0	-614,213	0	-1,550,841	0	0	0	0
Total - Special Transportation Fund	**0**	**-614,213**	**0**	**-1,550,841**	**0**	**0**	**0**	**0**
Reduce Other Expenses - (B)								
In view of lapses and carryforward practices in this account in the past, and to effect economies, a reduction in the Other Expenses account is recommended.								
- (L) Same as Governor								
Other Expenses	0	-1,000,000	0	-2,000,000	0	-1,000,000	0	-2,000,000
Total - Special Transportation Fund	**0**	**-1,000,000**	**0**	**-2,000,000**	**0**	**-1,000,000**	**0**	**-2,000,000**
Increase/Reduce the Highway and Bridge Renewal Program - (B)								
This program reflects the "pay-as-you-go" component of the Highway and Bridge Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and major maintenance operations.								
-(G) An additional $10.0 million (over fiscal year's 1995 available appropriation of $9.2 million) is provided for the pay-as-you-go portion of the Infrastructure Program. As a result a corresponding reduction has been made in the Capital Program.								
-(L) In view of previous years' continued appropriations and to effect economies, a reduction of $10.0 million in the "Pay-As-You-Go" program for the 1995-97 biennium is recommended. This action will restore the funding to previous years' levels of $9.2 million.								
Highway and Bridge Renewal	0	0	0	0	0	-10,000,000	0	-10,000,000
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**-10,000,000**	**0**	**-10,000,000**
Reduce/Increase Town Aid Grant - (B)								
Funds under the Town Aid Road Grant are provided to assist municipalities, construct, reconstruct, improve, to maintain their local roads, highway and bridges, and to operate essential public transportation services. The grant payment dates are on July 1st, and January 1st of each fiscal year.								
-(G) Payments to the cities and towns will be reduced by 50% of the FY 1994-95 level. As a result, $10.0 million will be available for the above-mentioned purposes.								
-(L) An increase in funding of $10.0 million is recommended for the Town Aid program. Funding will be restored to previous year's level of $20.0 million for the purposes listed above.								
Town Aid Road Grants	0	0	0	0	0	10,000,000	0	10,000,000
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Budget Totals - TF	**3206**	**126,929,745**	**3206**	**125,784,723**	**0**	**-1,000,000**	**0**	**-2,500,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Projects for construction, reconstruction, restoration and maintenance of highways and bridges	2,870	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Parcels acquired	300	400	350	350	350	350	350	350
Properties managed	250	250	200	200	200	200	200	200
Value of sales of excess property ($M)	0.3	1.0	0.8	0.8	0.8	0.8	0.8	0.8
Engineering investigations, studies and reports required relative to highways and bridges including State Traffic Commission Reports	8,336	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Activity - Estimated Requirement								
Patching - 28.8 Tons (000)	9.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Paint Lane Lines - 12,000 Miles	12,300	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Sign Repairs - 64.0 Repair (000)	57.2	64.0	64.0	64.0	64.0	64.0	64.0	64.0
Equipment Srv & Rpr - 25 Orders (000)	18.4	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Bridge Deck Repairs - 9,900 (sy)	6,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Bridge Structure Repairs - 1,000 (cy)	900	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Percent of highway system with adequate line striping (%)	30	50	50	50	50	50	50	50
Percent of highway signs that meet current standards (%)	50	50	50	50	50	50	50	50
Percent of highway pavement rated good or better (%)	80	80	80	80	80	80	80	80
Percent of highway bridges rated good or better (%)	77	78	79	80	79	80	79	80
Activity - Estimated Requirement								
Salt - 94.5 Tons (000)	147.0	75.5	94.5	94.5	94.5	94.5	94.5	94.5
Sand - 227.4 Cubic Yard (000)	376,9	154,3	227.4	227.4	227.4	227.4	227.4	227.4
Truck Rentals -15.9 Hours (000)	25.6	15.9	15.9	15.9	15.9	15.9	15.9	15.9
Storm Operations - 234.5 Hours	379.0	158.7	234.5	234.5	234.5	234.5	234.5	234.5
Percent of State Highway System open to traffic during storm hours (%)*	100	67.8	100	100	100	100	100	100
Activity - Estimated Requirement								
Trees Maintenance - 5,850 Trees	3,250	5,200	5,200	5,200	5,200	5,200	5,200	5,200
Mowing - 46 Miles (000)	40	46	46	46	46	46	46	46
Litter Pickup -112.0 Hours (000)	134.3	112	112	112	112	112	112	112
Distribution per formula ($M)	20	20	20	20	10	10	10	10
Projects for the construction, reconstruction, rehabilitation, restoration, maintenance and operation of highways and bridges	84	89	94	94	94	94	94	94
Liquid surface treatment (miles)	20	50	50	50	50	50	50	50
Vendor in Place Resurfacing (miles)	0	0	0	0	63	63	63	63
Highway safety projects*	101	109	375	375	110	110	110	110
Percent of highway bridges rated good or better (%)*	77	78	79	80	79	80	79	80
Percent of highway pavement rated good or better (%)*	80	80	80	80	80	80	80	80
Responses to research requests	1,479	1,400	1,500	1,500	1,500	1,500	1,500	1,500
Photolog St Highway System (2-way mile)	7,650	7,700	7,700	7,700	7,700	7,700	7,700	7,700

*New Measure

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-126, "An Act Deregulating Interstate Transportation of Property for Hire" - This Act eliminates regulation of the motor carrier industry by the Department of Transportation, (DOT), except for carriers of household goods. Household goods are personal effects and property used in a dwelling, furniture, fixtures, and equipment of stores, offices, museums, institutions, hospitals, or other commercial establishments when part of the stock, equipment or supplies, and articles, like art objects, displays and exhibit require special handling and equipment because of the unusual nature or value.

Currently, the DOT regulates motor common carriers (carriers for hire by anyone) and Motor Contract Carriers (carriers transporting property for hire under special or individual contracts). Motor private carriers (someone other than a common or contract carrier who is not for hire and transports only his own property as part of a private commercial enterprise) are subject to regulation only if they occasionally offer themselves for hire to transport someone else's property. The scope of DOT's regulation includes both economic aspects like operating certificates, rates, routes, and service and non economic aspects like financial responsibility, insurance coverage and safety of equipment and operations. The Department of Motor Vehicles (DMV) and the Department of Public Safety have authority to regulate some of these non economic aspects in a different way.

The Act also transfers from the DOT to the DMV authority to adopt regulations implementing the State's participation in the federally-mandated single-state registration system for interstate motor carriers operating under Interstate Commerce Commission (ICC) authority and for setting annual filing fees for proof of insurance for both ICC-regulated and ICC-exempt interstate carriers.

The Act eliminates a $10 per vehicle fee for a decal that identifies a carrier's authority to operate in Connecticut. This includes household goods common carriers still under DOT regulatory authority, household goods contract carriers, however, remain subject to the fee. The Act also eliminates this annual decal fee for motor buses, taxicabs, and livery vehicles, which are not deregulated.

The Act also eliminates the $17.50 per vehicle annual fee for filing proof of insurance for all property carriers except household good carriers, and the $5 per vehicle late fee that is currently charged to both household goods and other carriers for late filing.

Since the $10 annual decal fee on motor buses, taxicabs, livery service vehicles and for certificates of public convenience for operators with less than 100 vehicles in their fleet was never collected, its repeal would have no revenue impact.

Since under the Act intrastate motor carriers (except household goods common carriers) operating on the state will no longer be regulated, a revenue loss of approximately $130,000 annually resulting for the repeal of the $17.50 proof of insurance filing fee.

The repeal of the surcharge fee of $5.00 for late filing is anticipated to be minimal.

Effective Date: 7/1/95 except for the provisions transferring authority for regulating interstate motor carriers from the DOT to the DMV which are effective 10/1/95.

PA 95-181, "An Act Increasing the Fines for Moving Motor Vehicle Violations Committed Within Highway Construction Zones and Operating a Motor Vehicle Without a Motor Vehicle Operator's License" - This Act requires the court to impose a fee equal to any fine levied for numerous motor vehicle law violations committed while construction is ongoing within a designated highway construction zone, and increases the fine for unlicensed operation of a motor vehicle, improperly allowing someone under age 16 to drive or driving in violation of a license restriction. The Department of Transportation (DOT) must conspicuously designate a construction zone for the additional fee to apply. This includes posting a sign at the beginning of the zone that states "Road Work Ahead--Fines Doubled" and one at the end of the zone stating "End Road Work."

The law resulting in the additional fee include both moving violations, like speeding, drunk driving, reckless driving, and evading responsibility and a few procedural violations, like failing to carry a license, operating with inadequate insurance coverage, operating while under suspension, and violating limitations on instructing an unlicensed person.

Currently, the fine for unlicensed operation of a motor vehicle and the other violations for which the fine is raised is, for a first offense, an infraction with a fine of $35 to $50 and, for a subsequent offense, a maximum fine of $100, up to 30 days imprisonment, or both. The bill increases the fine from $75 to $90 for a first offense and $250 to $350 for subsequent offenses. Effective Date: 10/1/95

PA 95-241, "An Act Establishing An "Adopt A Highway Program" - This Act requires the Commissioner of Transportation to adopt regulations by March 1, 1996 which will allow business organizations and nonprofit community organizations to participate in litter control and beautification activities on State highways designated by the Commissioner and to receive recognition for their participation in the activities.

The Department currently has "Adopt-A-Highway" and "Adopt-A-Ramp" programs. Civic organizations, private businesses, and municipalities are allowed to remove litter on certain sections of the State's highways, and are allowed to mow, weed, rake, and plant shrubs and flowers under the latter program. Effective Date: Upon Passage

PA 95-322 - "An Act Concerning Subdivision Approval of Projects Delayed Because of State or Federal Construction Projects" - This Act allows a project to be completed within ten years from date of approval of the project if it has been delayed because of a State or Federal construction project. The municipal planning commission may grant one or more extensions to complete all or part of the work not to exceed fifteen years. (The original bill, SB 726, required the improvement of Route 6 in Columbia, Andover, Coventry and Bolton). Effective Date: 10/1/95

1995-97 BIENNIAL BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Program	Prior Authorization	1996 Authorization	1997 Authorization
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); SA 93-1, (JSS), Sec. 2(b)(1) and 24 (b)(1); PA 95-286, Sec. 2(b)(1) and Sec. 8(b)(2). Total bond authorizations to date (including fiscal years 1996 and 1997, respectively is $188.6 million.	$165,550,000	$11,500,000	$11,500,000
Urban system program. SA 91-6, (JSS), Sec. 2(a)(1); SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Sec. (b)(3), and Sec. 34(b)(2), ($3.4 million in each of the fiscal years in the 1995-97 biennium respectively); PA 95-286, Sec. 2(b)(2) and Sec. 8(b)(2). The total bond authorizations to date, including fiscal years 1996 and 1997 is $37.7 million.	13,600,000	12,100,000	12,000,000
Intrastate highway program, including the installation of concrete median barrier 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); SA 93-1, (JSS), Sec. 2(b)(4) and Sec. 24(b)(3); PA 95-286, Sec. 2(b)(3) and Sec. 8(b)(3). The total bond authorizations to date (including fiscal years 1996 and 1997, respectively) is $482.1 million. (This total does not include $21.1 million transfer funds available available for the program as per PA 95-286, Sections 18 through 25, due to close-out and transfer of prior bond authorizations).	443,400,000	8,750,000	29,900,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas. SA 92-1, (MSS), Sec. 2(b)(6), SA 93-1, (JSS), Sec. 2(b)(5) and 24(b)(4), ($6.0 million in each of the fiscal years in the 1995-97 biennium); PA 95-286, Sec. 2(b)(4) and Sec. 8(b)4.	92,355,700	6,000,000	6,000,000
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); SA 93-1, (JSS), Sec. 2(b)(6) and 24(b)(5); PA 95-286, Sec. 2(b)(5) and Sec. 8(b)(5)	1,294,600,000	20,000,000	20,000,000
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); Sec. 89-30, Sec. 2(a)(1); SA 91-6, JSS, Sec. 2(a)(1); SA 92-1, MSS, Sec. 2(b)(1); SA 93-22 (FY 1994); SA 93-1, JSS, Sec. 29 (FY 1995); SA 95-7, Sec. 1 (($39.0 million, fiscal 1996); PA 95-286, Sec. 2(b)(6), ($10.0 million, fiscal 1996) and Sec. 13 ($49.0 million, fiscal 1997). SA 95-7 also changes the language in subsection 22 of Section 7 of SA 90-1, to read as follows: "Reconstruction and widening of the Walnut Street Bridge and Roadway in Hartford, not exceeding $1,200,000". The total bond authorizations to date (including $49.0 million in each of the fiscal years in the 1995-97 biennium is $387.3 million.	289,300,000	49,000,000	49,000,000

[1] Approximately $747,240 is anticipated to be collected by this Bureau in each of the fiscal years in the 1995-97 biennium broken down as follows: advertising sign fees - $6,000; miscellaneous recoveries from traffic accidents - $700,000; other miscellaneous rents - $41,240.

[2] In order to achieve the level of savings anticipated in the lapse portion of the FY 1995-96 budget from a hiring freeze, the Office of Policy and Management (OPM) has directed the Department of Transportation to save $1,972,780 in Personal Services. It should also be noted that the agency's budget does not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments accounts and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the Personal Services savings from the hiring freeze is budgeted to almost double the 1995-96 amount. Since the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revision book when published next year.

DOT - Bureau of Finance and Administration [1]
5200

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	0	0	17	17	0	0
	Special Transportation Fund						
	Permanent Full-Time - TF	509	509	509	509	509	509
	Others Equated to Full-Time	2	0	5	5	5	5
	Additional Funds Available						
	Permanent Full-Time - GF	0	0	90	50	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	0	0	653,583	657,162	0	0
002	Other Expenses	0	0	133,703	136,662	0	0
02X	Other Current Expenses	0	0	570,000	285,000	0	0
	Agency Total - General Fund	**0**	**0**	**1,357,286**	**1,078,824**	**0**	**0**
	Special Transportation Fund						
001	Personal Services	22,206,726	20,145,028	20,260,744	20,362,872	20,260,744	20,362,872
002	Other Expenses	11,182,071	11,129,298	10,937,719	10,923,913	10,937,719	10,923,913
005	Equipment	2,016,899	1,540,063	1,500,000	1,500,000	1,500,000	1,500,000
007	Minor Capital Projects	275,426	464,552	350,000	350,000	350,000	350,000
008	Highway & Bridge Renewal - Equipment	3,506,726	8,515,722	1,000,000	5,000,000	1,000,000	4,000,000
02X	Other Current Expenses	3,305,268	2,200,000	2,264,426	2,264,426	2,264,426	2,264,426
	Agency Total - Special Transportation Fund	**42,493,116**	**43,994,663**	**36,312,889**	**40,401,211**	**36,312,889**	**39,401,211**
	Agency Total - Appropriated Funds	**42,493,116**	**43,994,663**	**37,670,175**	**41,480,035**	**36,312,889**	**39,401,211**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	6,000,000	3,000,000	0	0
	Agency Grand Total	**42,493,116**	**43,994,663**	**43,670,175**	**44,480,035**	**36,312,889**	**39,401,211**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions TF	416	416	416	416	416	416
	Special Transportation Fund						
	Personal Services	19,403,827	17,219,781	17,319,451	17,407,748	17,319,451	17,407,748
	Other Expenses	5,930,732	6,560,158	6,122,788	6,036,087	6,122,788	6,036,087
013	Project Scheduling and Construction Management System	703,988	0	0	0	0	0
021	Special Transportation Fund	390,866	0	0	0	0	0
039	Workers' Compensation Claims	2,210,414	2,200,000	2,264,426	2,264,426	2,264,426	2,264,426
	Total - Special Transportation Fund	**28,639,827**	**25,979,939**	**25,706,665**	**25,708,261**	**25,706,665**	**25,708,261**
	Concessions						
	Permanent Full-Time Positions TF	5	5	5	5	5	5
	Special Transportation Fund						
	Personal Services	142,090	184,109	185,131	185,980	185,131	185,980
	Other Expenses	1,762	8,093	8,073	7,959	8,073	7,959
	Total - Special Transportation Fund	**143,852**	**192,202**	**193,204**	**193,939**	**193,204**	**193,939**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Operation & Maintenance of Buildings						
	Permanent Full-Time Positions TF	88	88	88	88	88	88
	Special Transportation Fund						
	Personal Services	2,660,809	2,741,138	2,756,162	2,769,144	2,756,162	2,769,144
	Other Expenses	5,249,577	4,561,047	4,806,858	4,879,867	4,806,858	4,879,867
	Minor Capital Projects	275,426	464,552	350,000	350,000	350,000	350,000
	Total - Special Transportation Fund	**8,185,812**	**7,766,737**	**7,913,020**	**7,999,011**	**7,913,020**	**7,999,011**
	Equipment						
	Special Transportation Fund						
	Equipment	2,016,899	1,540,063	1,500,000	1,500,000	1,500,000	1,500,000
	Highway & Bridge Renewal - Equipment	3,506,726	8,515,722	1,000,000	5,000,000	1,000,000	4,000,000
	Total - Special Transportation Fund	**5,523,625**	**10,055,785**	**2,500,000**	**6,500,000**	**2,500,000**	**5,500,000**
	Leasing and Property Transfer						
	Permanent Full-Time Positions /GF	/0	/0	/11	/11	/0	/0
	General Fund						
	Personal Services	0	0	395,583	399,162	0	0
	Other Expenses	0	0	83,703	86,662	0	0
	Total - General Fund	**0**	**0**	**479,286**	**485,824**	**0**	**0**
	Facilities Design and Construction						
	Permanent Full-Time Positions /GF/OF	/0/0	/0/0	/6/90	/6/50	/0/0	/0/0
	General Fund						
	Personal Services	0	0	258,000	258,000	0	0
	Other Expenses	0	0	50,000	50,000	0	0
027	Facilities Design Expenses	0	0	570,000	285,000	0	0
	Total - General Fund	**0**	**0**	**878,000**	**593,000**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	6,000,000	3,000,000	0	0
	Total - Additional Funds Available	**0**	**0**	**6,000,000**	**3,000,000**	**0**	**0**
	Total - All Funds	**0**	**0**	**6,878,000**	**3,593,000**	**0**	**0**
	EQUIPMENT						
005	Equipment	2,016,899	1,540,063	1,500,000	1,500,000	1,500,000	1,500,000
	Agency Grand Total	**42,493,116**	**43,994,663**	**43,670,175**	**44,480,035**	**36,312,889**	**39,401,211**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**509**	**34,172,028**	**509**	**34,172,028**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	121,622	0	232,488	0	0	0	0
Other Expenses	0	691,989	0	957,840	0	0	0	0
Minor Capital Projects	0	300,000	0	300,000	0	0	0	0
Workers' Compensation Claims	0	300,000	0	300,000	0	0	0	0
Total - Special Transportation Fund	**0**	**1,413,611**	**0**	**1,790,328**	**0**	**0**	**0**	**0**

Reduce Workers' Compensation - (B)
-(G) The implementation of Workers' Compensation Reform and an incentive program for state employees to control injuries is recommended. The payout under Workers' Compensation is based on an individual's prior year total earnings, including

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
overtime. - (L) Same as Governor's								
Workers' Compensation Claims	0	-235,574	0	-235,574	0	0	0	0
Total - Special Transportation Fund	**0**	**-235,574**	**0**	**-235,574**	**0**	**0**	**0**	**0**
Eliminate Inflation in Other Expenses - (B) -(G) The elimination of inflationary increases, other than for fuel and utilities, is recommended to effect economies. - (L) Same as Governor's								
Other Expenses	0	-68,246	0	-172,316	0	0	0	0
Total - Special Transportation Fund	**0**	**-68,246**	**0**	**-172,316**	**0**	**0**	**0**	**0**
Postpone Heavy Equipment Purchases - (B) Under this program, special service vehicles and equipment are purchased to properly maintain the state's highway system. The acquisition of new or replacement equipment is based on established criteria for replacement, as well as field experience. -(G) Due to recent years' acquisitions, the postponement for one year of heavy equipment purchases is recommended. This amount is restored in the FY 1996-97 budget where the recommended appropriation is $5.0 million. -(L) In view of a recent transfer to the Highway and Bridge Renewal Equipment account of $3.0 million from Personal Services and $1.8 million from the Rail Operations program for the direct purchase of heavy equipment, as approved by the Finance Advisory Committee on 4/6/95, and to effect economies, a reduction of $1.0 million in this account is recommended.								
Highway & Bridge Renewal - Equipment	0	-4,000,000	0	-1,000,000	0	0	0	-1,000,000
Total - Special Transportation Fund	**0**	**-4,000,000**	**0**	**-1,000,000**	**0**	**0**	**0**	**-1,000,000**
Department of Public Works Merger - (B) Two (2) programs from the Department of Public Works (DPW) have been transferred to the Department of Transportation (DOT). The programs are: 1) Leasing and Property Transfer, and 2) Facilities Design and Contruction. The Leasing and Property Transfer Division acquires leased facilities for use by all state agencies (except for the Department of Labor). Currently, it administers approximately 350 leases for approximately 3,291,208 square feet. It determines office space requirements, maintains a statewide inventory of available office space, advertises for office space requirements in excess of 2,500 square feet, conducts site searches for suitable office space to meet agency requirements, prepares lease proposals for the approval of the Office of Policy and Management and the State Properties Review Board, prepares lease documents for the approval of the Attorney General and performs on-site inspections to ensure that renovations are performed in accordance with approved plans, specifications and lease terms. -(G) The transfer of the duties of the Leasing and Property Transfer Division and General Fund 11 positions to the Department of Transportation is recommended. -(L) This legislature rescinds the Governor's recommended merger between the Department of Public Works and the Department of Transportation.								
Personal Services	0	0	0	0	-11	-395,583	-11	-399,162
Other Expenses	0	0	0	0	0	-83,703	0	-86,662
Total - General Fund	**0**	**0**	**0**	**0**	**-11**	**-479,286**	**-11**	**-485,824**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer of the Facilities Design and Construction Program from the Department of Public Works to the Department of Transportation - (B)								
Under the Facilities Design and Construction Program, the Division coordinates and oversees the design and construction of non-transportation projects including architecture, engineering, design and review, special projects, energy management and construction.								
-(G) As the result of the transfer of the duties and responsibilities of the Design and Construction Program, a total of 96 positions will be transferred. Six (6) positions will be part of the General Fund and 90 positions will be charged to the Capital Program. Forty (40) positions are expected to be eliminated through attrition in FY 1996-97.								
-(L) This legislature rescinds the Governor's recommended merger between the Department of Pubic Works and the Department of Transportation.								
Personal Services	0	0	0	0	-6	-258,000	-6	-258,000
Other Expenses	0	0	0	0	0	-50,000	0	-50,000
Facilities Design Expenses	0	0	0	0	0	-570,000	0	-285,000
Total - General Fund	**0**	**0**	**0**	**0**	**-6**	**-878,000**	**-6**	**-593,000**
Special Funds, Non-Appropriated	0	0	0	0	-90	-6,000,000	-50	-3,000,000
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**-90**	**-6,000,000**	**-50**	**-3,000,000**
Budget Totals - GF	**0**	**0**	**0**	**0**	**-17**	**-1,357,286**	**-17**	**-1,078,824**
Budget Totals - TF	**509**	**31,281,819**	**509**	**34,554,466**	**0**	**0**	**0**	**-1,000,000**
Budget Totals - AF	**0**	**0**	**0**	**0**	**-90**	**-6,000,000**	**-50**	**-3,000,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Administration expenditures as percent of Departmental expenditures (%)	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
Value of projects awarded ($M)	399.2	400.0	400.0	400.0	400.0	400.0	400.0	400.0
Workers' Compensation Claims	695	660	630	600	630	600	630	600
Payouts on Claims ($M)	3.6	3.6	3.5	3.3	3.5	3.3	3.5	3.3
Percent-Contracts Awarded to D.B.E. (%)	11	12	12	12	12	12	12	12
Affirmative Action Complaints	12	11	22	22	22	22	22	22
Restaurant Royalties Paid to State ($M)	4.1	4.6	4.7	4.8	4.7	4.8	4.7	4.8
Gasoline Royalties Paid to State) ($M)	4.7	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Emergency Responses	239	240	240	240	240	240	240	240
Work orders completed (incl emergencies)	2,608	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Expenditures on minor maintenance ($000)	275	464	350	350	350	350	350	350
Develop Budget Request and Implement Resultant Appropriations for								
Replacement & Additional Equipment								
Highway and Bridge Equipment	5,000,000	5,000,000	8,500,000	8,500,000	1,000,000	5,000,000	1,000,000	5,000,000
General Equipment	1,500,000	1,500,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Average cost per sq. ft. of space leased by the state ($)	14.21	14.00	14.00	14.05	14.00	14.05	14.00	14.05
Cost of sq. ft. Hartford ($)	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50
Design projects in process at start FY	327	352	372	382	300	150	300	150
Design projects started in FY	99	120	110	110	55	30	55	30
Design projects completed in FY	74	100	100	100	75	40	75	40
Value of projects completed in FY ($M)	94	250	250	250	125	75	125	75
Construction projects in process at start of FY	232	184	191	196	100	50	100	50
Construction projects started in FY	71	100	100	100	50	25	50	25
Construction projects completed in FY	119	93	95	98	95	50	95	50
Value of projects completed in FY ($M)	166	230	170	135	170	85	170	85

Note: Revenue estimates reflect minimum guaranteed payment based upon re-negotiation of rental structure.

1995 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Program	Prior Authorization	1996 Authorization	1997 Authorization
Alterations, repairs, improvements, purchase or development of facilities and related costs. SA 93-1, JSS, Sec. 2(a) and 24(a). Total bond authorization to date, including fiscal years 1996 and 1997 authorizations, is $127.4 million.	$112,900,000	$7,500,000	$7,000,000
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. 3(f); SA 90-1, (JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f); PA 95-286, Sec. 2(e) and Sec. 8(e). Prior authorizations include $21,175,000 authorized in fiscal 1995. Thus, the total bond authorizations, including authorizations in the 1995-97 biennium is $438.9 million.	$398,740,000	$22,100,000	$18,100,000

[1] The following Transportation Fund revenues are expected to be collected by this Bureau during the FY 1995-97 biennium broken down as follows:

	Estimated FY 1995-96	Estimated FY 1996-97
Rents - Residences	1,800,000	1,800,000
Royalties - Gas Stations	4,000,000	4,000,000
Royalties - Restaurants	4,700,000	4,800,000
Sale of Commodities	350,000	350,000
Gasoline Handling Charge	800,000	800,000
Sale of Property	800,000	800,000
Miscellaneous Receipts	150,000	155,000
Refund of Prior Years Expenditures/All Bureaus	750,000	800,000
TOTAL BUREAU	13,350,000	13,505,000

DOT - Policy and Planning
5400

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	130	130	130	130	130	130
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	Special Transportation Fund						
001	Personal Services	1,580,002	1,629,687	1,644,650	1,656,259	1,644,650	1,656,259
002	Other Expenses	26,328	57,338	57,182	56,460	57,182	56,460
006	Highway and Planning Research	2,621,469	2,920,330	2,582,000	2,639,900	2,582,000	2,639,900
	Agency Total - Special Transportation Fund	**4,227,799**	**4,607,355**	**4,283,832**	**4,352,619**	**4,283,832**	**4,352,619**
	Agency Total - Appropriated Funds	**4,227,799**	**4,607,355**	**4,283,832**	**4,352,619**	**4,283,832**	**4,352,619**
	Additional Funds Available						
	Private Contributions [1]	331,261	351,232	357,017	364,732	357,017	364,732
	Federal Contributions [2]	7,496,058	9,893,712	10,054,538	10,351,325	10,054,538	10,351,325
	Agency Grand Total	**12,055,118**	**14,852,299**	**14,695,387**	**15,068,676**	**14,695,387**	**15,068,676**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions TF	7	7	7	7	7	7
	Special Transportation Fund						
	Personal Services	348,650	329,369	331,429	333,176	331,429	333,176
	Other Expenses	-304	29,988	29,941	29,555	29,941	29,555
	Total - Special Transportation Fund	**348,346**	**359,357**	**361,370**	**362,731**	**361,370**	**362,731**
	Planning [1]						
	Permanent Full-Time Positions TF	123	123	123	123	123	123
	Special Transportation Fund						
	Personal Services	1,231,352	1,300,318	1,313,221	1,323,083	1,313,221	1,323,083
	Other Expenses	26,632	27,350	27,241	26,905	27,241	26,905
	Highway and Planning Research	2,621,469	2,920,330	2,582,000	2,639,900	2,582,000	2,639,900
	Total - Special Transportation Fund	**3,879,453**	**4,247,998**	**3,922,462**	**3,989,888**	**3,922,462**	**3,989,888**
	Federal Contributions						
	Highway Planning and Construction [2]	7,496,058	9,893,712	10,054,538	10,351,325	10,054,538	10,351,325
	Additional Funds Available						
	Private Contributions	331,261	351,232	357,017	364,732	357,017	364,732
	Total - Additional Funds Available	**331,261**	**351,232**	**357,017**	**364,732**	**357,017**	**364,732**
	Total - All Funds	**11,706,772**	**14,492,942**	**14,334,017**	**14,705,945**	**14,334,017**	**14,705,945**
	Agency Grand Total	**12,055,118**	**14,852,299**	**14,695,387**	**15,068,676**	**14,695,387**	**15,068,676**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**130**	**14,238,346**	**130**	**14,238,346**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	5,792	0	11,072	0	0	0	0
Other Expenses	0	32,952	0	45,612	0	0	0	0
Highway and Planning Research	0	29,059	0	86,959	0	0	0	0
Total - Special Transportation Fund	**0**	**67,803**	**0**	**143,643**	**0**	**0**	**0**	**0**
Budget Totals - TF	**130**	**14,306,149**	**130**	**14,381,989**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Affirmative action evaluation and reports processed	35	35	35	35	35	35	35	35
Contracts processed to effect work programs	14	25	25	25	25	25	25	25
Transportation Programs Processed	32	33	30	30	30	30	30	30
Transportation Projects Processed	233	234	238	238	238	238	238	238
Transportation Studies Processed	443	443	468	468	468	468	468	468
Transportation Inventory Data Items Processed	97,123	105,060	104,870	104,870	104,870	104,870	104,870	104,870
Intergovernmental/Public Meetings Attended	1,420	1,500	1,501	2,506	1,501	2,506	1,501	2,506

[1] Represents 10% of additional funds available from Regional Planning Agencies for local planning projects. The Federal government contributes 80% of the total and the State contributes another 10% under Highway and Planning Research.

[2] The Federal Contributions represent grants from the Federal Highway Administration (FHWA) for highway planning and research programs. The breakdown follows. These figures are subject to change based on pending Federal legislation.

	Estimated 1995-96	Estimated 1996-97
Highway Planning and Research	$7,275,953	$7,550,622
Metropolitan Planning (Pass Through)	2,025,163	2,030,423
Federal Transportation Administration, (Section 8 Pass Through to RPAs)	493,916	503,797
Federal Transportation Administration (Section 18, Pass Through for rural transit studies)	40,000	40,000
Federal Transportation Administration, (Section 26, In-House planning studies)	123,844	126,319
National Highway Transportation & Safety Association, (NHTSA)*	95,662	100,164
Total-Federal Contributions	$10,054,538	$10,351,325

*This funding is for the Fatal Accident Reporting System (FARS) which was transferred from the DMV to the DOT under PA 90-143.

DOT - Bureau of Aviation and Ports [1]
5500

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	57	57	57	57	57	57
	Others Equated to Full-Time	1	0	0	0	0	0
	Additional Funds Available						
	Permanent Full-Time	122	122	122	122	122	122
	OPERATING BUDGET						
	Appropriated Funds						
	Special Transportation Fund						
001	Personal Services	2,193,357	1,962,222	2,342,103	2,354,116	2,342,103	2,354,116
002	Other Expenses	491,813	444,693	509,871	509,135	509,871	509,135
7XX	Grant Payments - To Towns	2,709,881	2,700,000	2,567,000	2,036,000	2,567,000	2,036,000
	Agency Total - Special Transportation Fund	**5,395,051**	**5,106,915**	**5,418,974**	**4,899,251**	**5,418,974**	**4,899,251**
	Agency Total - Appropriated Funds	**5,395,051**	**5,106,915**	**5,418,974**	**4,899,251**	**5,418,974**	**4,899,251**
	Additional Funds Available						
	Bradley Enterprise Fund [2]	28,280,445	29,384,620	29,408,536	29,435,004	29,408,536	29,435,004
	Agency Grand Total	**33,675,496**	**34,491,535**	**34,827,510**	**34,334,255**	**34,827,510**	**34,334,255**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions TF	8	8	8	8	8	8
	Special Transportation Fund						
	Personal Services	713,709	766,437	772,899	776,481	772,899	776,481
	Other Expenses	28,030	80,498	87,519	89,119	87,519	89,119
	Total - Special Transportation Fund	**741,739**	**846,935**	**860,418**	**865,600**	**860,418**	**865,600**
	Operation of General Aviation Airports						
	Permanent Full-Time Positions TF	40	40	40	40	40	40
	Special Transportation Fund						
	Personal Services	1,194,118	1,195,785	1,255,688	1,262,642	1,255,688	1,262,642
	Other Expenses	375,332	364,195	339,675	338,239	339,675	338,239
	Grant Payments - To Towns						
	Aircraft Registration	2,709,881	2,700,000	2,567,000	2,036,000	2,567,000	2,036,000
	Total - Special Transportation Fund	**4,279,331**	**4,259,980**	**4,162,363**	**3,636,881**	**4,162,363**	**3,636,881**
	Operation and Maintenance of Ferries						
	Permanent Full-Time Positions TF	9	9	9	9	9	9
	Special Transportation Fund						
	Personal Services	285,530	0	313,516	314,993	313,516	314,993
	Other Expenses	88,451	0	82,677	81,777	82,677	81,777
	Total - Special Transportation Fund	**373,981**	**0**	**396,193**	**396,770**	**396,193**	**396,770**
	Operation of Bradley Airport						
	Permanent Full-Time Positions /OF	/122	/122	/122	/122	/122	/122
	Additional Funds Available						
	Bradley Enterprise Fund	28,280,445	29,384,620	29,408,536	29,435,004	29,408,536	29,435,004
	Total - Additional Funds Available	**28,280,445**	**29,384,620**	**29,408,536**	**29,435,004**	**29,408,536**	**29,435,004**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - All Funds	**28,280,445**	**29,384,620**	**29,408,536**	**29,435,004**	**29,408,536**	**29,435,004**
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Aircraft Registration	2,709,881	2,700,000	2,567,000	2,036,000	2,567,000	2,036,000
	Agency Grand Total	**33,675,496**	**34,491,535**	**34,827,510**	**34,334,255**	**34,827,510**	**34,334,255**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**57**	**5,695,338**	**57**	**5,695,338**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	11,584	0	22,142	0	0	0	0
Other Expenses	0	65,904	0	91,223	0	0	0	0
Aircraft Registration	0	567,000	0	36,000	0	0	0	0
Total - Special Transportation Fund	**0**	**644,488**	**0**	**149,365**	**0**	**0**	**0**	**0**
Budget Totals - TF	**57**	**6,339,826**	**57**	**5,844,703**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Direct DOT cost per Aircraft Operation Brainard Airport ($)	2.47	1.19	1.06	1.01	1.06	1.01	1.06	1.01
Groton Airport ($)	3.22	3.54	3.21	3.38	3.21	3.38	3.21	3.38
Airline enplanements Groton	14,124	18,000	20,000	22,000	20,000	22,000	20,000	22,000
Based aircraft* Brainard	172	172	189	208	189	208	189	208
Danielson	49	49	54	59	54	59	54	59
Groton	48	48	53	58	53	58	53	58
Oxford	199	199	219	241	219	241	219	241
Windham	67	67	74	81	74	81	74	81

*New Measures

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-325 - "An Act Revising Certain Transportation Laws" - This Act makes numerous changes to transportation laws and Department of Transportation (DOT) activities.

Section 3 of the Act requires the DOT Commissioner to issue three-year, instead of annual, licenses for airports, heliports and restricted landing areas; and increases original and renewal fees from $25 and up to $10 (for annual renewals), respectively to $150 every three years.

Currently, revenues from licensing fees approximate $450 annually whereas the true cost of the program approximates $100,000 annually. The total revenue estimated to be raised triennially is $17,000 (Please refer to Transportation cover sheet for further details on this Act). Effective Date: Various; however, Section 3 takes effect 7/1/95.

1995 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Programs	Prior Authorization	1996 Authorization	1997 Authorization
Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements, SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Sec. 2(d)(1) and 24(d)(1); PA 95-286, Sec. 2(c)(1) and 8(c)(1). The total bond authorization to date, including fiscal years 1996 and 1997 authorizations, is $17.8 million.	$17,300,000	$200,000	$300,000
Development and improvements of general aviation airport facilities, including grants-in-aid to municipal airports, excluding Bradley International Airport, SA 94-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) and (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); SA 93-1, (JSS), Sec. 2(d)(2) and 24(d)(2); PA 94-2, (MSS), Sec. 132; PA 95-286, Sec. 2(c)(2) and Sec. 8(c)(2). The total bond authorization to date, including fiscal years 1996 and 1997 authorizations is $21.3 million.	17,288,000	2,000,000	2,000,000

BRADLEY ENTERPRISE FUND [2]
REVENUE BONDS

Continuing Statutory Program	Prior Authorization	1996 Authorization	1997 Authorization
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a); PA 91-4, (JSS), Sec. 14(a). The unallocated balance is $4.0 million.	$104,000,000	$0	$0

[1] Transportation Fund revenues are anticipated to be collected by this Bureau during the FY 1995-97 biennium broken down as follows:

	Estimated FY 1995-96	Estimated FY 1996-97
Landing Fees	53,466	53,466
Rents	472,297	474,420
Other Receipts	606,219	574,365
Docks and Wharves	901	1
Ferry/Tolls	219,289	219,289
Pilot Fee	58,666	58,666
TOTAL BUREAU	1,410,838	1,380,207

[2] Bradley's Bond Fund number is 6300.

DOT - Bureau of Public Transportation [1]
5700

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Special Transportation Fund						
	Permanent Full-Time	99	99	99	99	99	99
	Others Equated to Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	Special Transportation Fund						
001	Personal Services	3,632,798	4,116,070	3,827,689	3,847,538	3,827,689	3,847,538
002	Other Expenses	174,157	251,639	138,301	137,118	138,301	137,118
02X	Other Current Expenses	99,877,013	118,387,734	126,597,230	125,051,596	126,207,414	129,817,373
6XX	Grant Payments - Other Than Towns	14,991	15,000	0	0	0	0
	Agency Total - Special Transportation Fund	**103,698,959**	**122,770,443**	**130,563,220**	**129,036,252**	**130,173,404**	**133,802,029**
	Agency Total - Appropriated Funds	**103,698,959**	**122,770,443**	**130,563,220**	**129,036,252**	**130,173,404**	**133,802,029**
	Additional Funds Available						
	Federal Contributions	3,945	0	0	0	0	0
	Agency Grand Total	**103,702,904**	**122,770,443**	**130,563,220**	**129,036,252**	**130,173,404**	**133,802,029**
	BUDGET BY PROGRAM						
	Administration						
	Permanent Full-Time Positions TF	70	70	70	70	70	70
	Special Transportation Fund						
	Personal Services	2,733,929	2,919,521	2,938,562	2,954,510	2,938,562	2,954,510
	Other Expenses	154,246	135,931	110,757	109,592	110,757	109,592
011	Handicapped Access Program	1,433,613	4,000,000	6,201,107	7,449,937	6,201,107	7,449,937
	Total - Special Transportation Fund	**4,321,788**	**7,055,452**	**9,250,426**	**10,514,039**	**9,250,426**	**10,514,039**
	Regulation						
	Permanent Full-Time Positions TF	23	23	23	23	23	23
	Special Transportation Fund						
	Personal Services	898,869	884,314	889,127	893,028	889,127	893,028
	Other Expenses	19,911	27,579	27,544	27,526	27,544	27,526
	Total - Special Transportation Fund	**918,780**	**911,893**	**916,671**	**920,554**	**916,671**	**920,554**
	Rail Operations						
	Permanent Full-Time Positions TF	5	5	5	5	5	5
	Special Transportation Fund						
023	Rail Operations	44,016,523	58,800,000	63,923,000	59,150,400	63,420,184	63,916,177
028	Special Transportation Fund	320,557	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Metro North Commuter Council	14,991	15,000	0	0	0	0
	Total - Special Transportation Fund	**44,352,071**	**58,815,000**	**63,923,000**	**59,150,400**	**63,420,184**	**63,916,177**
	Federal Contributions						
	Federal Transit Formula Grants	3,945	0	0	0	0	0
	Total - All Funds	**44,356,016**	**58,815,000**	**63,923,000**	**59,150,400**	**63,420,184**	**63,916,177**
	Transit and Ridesharing						
	Permanent Full-Time Positions TF	1	1	1	1	1	1
	Special Transportation Fund						
014	Hospital Transit for Dialysis	113,000	113,000	0	0	113,000	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
024	Bus Operations	53,993,320	55,474,734	56,473,123	58,451,259	56,473,123	58,451,259
	Total - Special Transportation Fund	**54,106,320**	**55,587,734**	**56,473,123**	**58,451,259**	**56,586,123**	**58,451,259**
	Operation and Maintenance of Ferries						
	Special Transportation Fund						
	Personal Services	0	312,235	0	0	0	0
	Other Expenses	0	88,129	0	0	0	0
	Total - Special Transportation Fund	**0**	**400,364**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	14,991	15,000	0	0	0	0
	Agency Grand Total	**103,702,904**	**122,770,443**	**130,563,220**	**129,036,252**	**130,173,404**	**133,802,029**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - TF	**99**	**113,906,762**	**99**	**113,906,762**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	23,166	0	44,284	0	0	0	0
Other Expenses	0	131,808	0	182,446	0	0	0	0
Handicapped Access Program	0	2,932,000	0	4,329,900	0	0	0	0
Rail Operations	0	7,290,000	0	6,770,900	0	0	0	0
Bus Operations	0	2,685,266	0	5,926,766	0	0	0	0
Total - Special Transportation Fund	**0**	**13,062,240**	**0**	**17,254,296**	**0**	**0**	**0**	**0**
Reduce the Handicapped Access Program - (B) The Handicapped Access Program provides the State of Connecticut the means for meeting the requirements of the American with Disabilities Act (ADA). The ADA requires the provision of paratransit services complimentary to existing fixed-route bus service as a condition for receiving federal capital and operating funds. Full compliance is required by January 26, 1997. -(G) A reduction in the amount of assistance to local transit districts to expand available services is recommended to effect economies. - (L) Same as Governor								
Handicapped Access Program	0	-730,893	0	-879,963	0	0	0	0
Total - Special Transportation Fund	**0**	**-730,893**	**0**	**-879,963**	**0**	**0**	**0**	**0**
Eliminate Hospital Transit for Dialysis - (B) In the past, the state has subsidized hospital transit for dialysis patients at New Britain General Hospital and at Rockville Hospital. The program was started as a pilot program. -(G) The elimination of this program is recommended to effect economies. (Many hospitals provide dialysis treatment without state subsidy for transit). -(L) Funding for the hospital dialysis program is recommended to cover the costs for FY 1996.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Hospital Transit for Dialysis	0	0	0	-113,000	0	113,000	0	0
Total - Special Transportation Fund	**0**	**0**	**0**	**-113,000**	**0**	**113,000**	**0**	**0**

Increase Rail Fares on New Haven Commuter Line - (B)
The New Haven Line provides commuter rail service between New Haven and the Grand Central Terminal in New York City, as well as the New Canaan, Danbury and Waterbury branch lines. This service is operated by the Metro-North Commuter Railroad under a cost-sharing contract with the Department of Transportation and the Metropolitan Transportation Authority (MTA) of New York.
-(G) An increase in rail fares by 5% on 1/1/96 and by an additional 5% of 1/1/97 is recommended. As a result, the Metro North subsidy can be reduced by $1.4 million in FY 1995-96 and by $4.3 million in FY 1996-97.
- (L) Same as Governor

Rail Operations	0	-1,427,000	0	-4,340,500	0	0	0	0
Total - Special Transportation Fund	**0**	**-1,427,000**	**0**	**-4,340,500**	**0**	**0**	**0**	**0**

Reduce Rail Operations Program - (B)
-(L) In view of previous years' lapses and carryforwards and to effect economies, a reduction of $4.0 million in the Rail Operations program for FY 1996 is recommended.

Rail Operations	0	-4,000,000	0	0	0	-4,000,000	0	0
Total - Special Transportation Fund	**0**	**-4,000,000**	**0**	**0**	**0**	**-4,000,000**	**0**	**0**

Discontinue/Restore the Shoreline East Rail Service - (B)
The Shoreline East offers commuter rail service between Old Saybrook and New Haven. It has been operational since May 29, 1990. In an agreement with Amtrak, the service operates 8 inbound trains during the peak morning hours and 10 outbound trains during the peak evening hours. It is a distance-based fare system.
-(G) Since the annual subsidy cost per person for FY 1996 is anticipated to be $11,460, based on anticipated average daily commuters in each direction of 565 commuters, the discontinuance of the Shoreline East Rail Service is recommended. As a result, the subsidy can be reduced by $3.6 million in FY 1995-96, and by $4.9 million in FY 1996-97.
-(L) Funding is provided to restore the Shoreline East Commuter Rail Service. Ridership levels for 1995 exceed estimated levels at inception of service for the year 2010, operating expenditures have not risen significantly from original estimates, marketing strategies have not been fully developed, and current equipment (rolling stock) could be used to capture ridership vis a vis additional revenues on a New Haven to Hartford corridor and extension of the current service to New London. Moreover, combined biennium costs for shutting down the service almost equal the biennium estimated savings of $8.5 million. Potential costs associated with the elimination of the service are as follows for FY 1996: Labor protection costs, $1.7 million; Federal encumbrance, $148,000; Safe Harbor Lease Obligation, $733,225; securing stations and parking facilities located on land owned by Amtrak are estimated at $250,000; expenses incurred to date for remanufacturing 6 locomotives, $3.0 million; FY 1996 costs total $5.8 million. There will be an additional cost in FY 1996 for securing the New Haven facility. The total indebtedness to Amtrak in FY 1997 is $1.7 million to cover labor protection costs. Moreover, other states have incurred costs arising out of Federal labor law protection of employees in cases of service discontinuation.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
In addition, the State currently receives $2.1 million in Federal reimbursements for the operation of the Shoreline East Commuter Rail Service. Commencing in FY 1998 and each year thereafter, the State would experience the loss of such federal funds. Total operating and capital investment in the Shoreline East to date is $50.1 million. A fare increase of 20% is recommended for FY 1996 and an additional fare increase of 10% is recommended for FY 1997. This action will result in subsidy reductions of $142,816 in FY 1996 and $214,223 in FY 1997. Furthermore, this Legislature advises the Department to commence discussions to renegotiate the terms of the operating agreement with Amtrak in order to achieve savings commencing in FY 1997 and each year thereafter. Potential renegotiation savings are attainable in the areas of crew size, crew arrangement and fee allocation.								
Rail Operations	0	-142,816	0	-214,223	0	3,497,184	0	4,765,777
Total - Special Transportation Fund	**0**	**-142,816**	**0**	**-214,223**	**0**	**3,497,184**	**0**	**4,765,777**
Increase Bus Fares - (B) The state-owned Connecticut Transit system provides urban transit services in the Hartford, New Haven and Stamford areas. -(G) The base fare rate for Connecticut Transit would increase from $.95 to $1.10 or a 15.8% increase effective 10/1/95. As a result, the subsidy for the Bus Operations Program would decrease by $2.7 million in FY 1995-96 and by $3.9 million in FY 1996-97. - (L) Same as Governor								
Bus Operations	0	-2,686,877	0	-3,950,241	0	0	0	0
Total - Special Transportation Fund	**0**	**-2,686,877**	**0**	**-3,950,241**	**0**	**0**	**0**	**0**
Eliminate Funding for the Metro North Commuter Rail Council - (B) The Metro North Commuter Council consists of 15 members who are commuters of the New Haven Line and the Shoreline East Line. The Metro North Commuter Council studies and investigates all aspects of the daily operation of the New Haven Line, monitors its performance and recommends changes to improve efficiency and the quality of service. The Council was established under Sections 13b-212b of the General Statutes. -(G) Funding for the Council is eliminated to effect economies. - (L) Same as Governor								
Metro North Commuter Council	0	-15,000	0	-15,000	0	0	0	0
Total - Special Transportation Fund	**0**	**-15,000**	**0**	**-15,000**	**0**	**0**	**0**	**0**
Carry Forward/Bus Operations - (B) -(L) Section 7 of SA 95-27 allows $1.8 million appropriated to the Department of Transportation for fiscal year ending June 30, 1995 for Rail Operations to be carried forward to limit the bus fare increase from Octboer 1, 1995 through June 30, 1995 to $1.00.								
Budget Totals - TF	**99**	**117,966,416**	**99**	**121,648,131**	**0**	**-389,816**	**0**	**4,765,777**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Percent of Vendor Invoices Processed								
in 24 hours (%)	68	68	68	68	68	68	68	68
in 48 hours (%)	6	6	5	4	5	4	5	4
Invoices Processed	1,029	1,035	1,040	1,050	1,040	1,050	1,040	1,050
Agreements Processed	300	3000	300	300	300	300	300	300
Federal Operating Assistance Received ($M)	7.0	5.9	5.9	5.8	5.9	5.8	5.9	5.8
Motor Bus/Taxicab/Livery, Motor Carrier (truck) and Rail Regulatory								
Applications Processed/or In Process	180	220	210	220	210	220	210	220
Hearings	160	180	180	180	180	180	180	180
Motor Bus/Taxicab/Livery Vehicles Inspected	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Total Amount of Fines Assessed ($)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Annual Truck Permits Sold	60,000	60,000	80,000	80,000	80,000	80,000	80,000	80,000
Fees Collected ($)	1,716,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Annual Radioactive Permits Sold	371	400	500	500	500	500	500	500
Fees Collected ($)	9,225	10,000	12,500	12,500	12,500	12,500	12,500	12,500
Single State Registration Program*								
Ct receipts sold in other states*	318,000	320,000	340,000	350,000	340,000	350,000	340,000	350,000
Ct receipts sold in Connecticut*	6,125	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Fees collected from other states ($)*	3,180,000	3,200,000	3,400,000	3,500,000	3,400,000	3,500,000	3,400,000	3,500,000
Fees collected from Ct Firms ($)*	61,250	60,000	60,000	60,000	60,000	60,000	60,000	60,000
NEW HAVEN LINE								
Fare Operating Ratio (%)	71.0	67.2	69.6	64.8	69.6	64.8	69.6	64.8
Subsidy/Passenger Trip ($)	1.16	1.57	1.40	1.71	1.40	1.40	1.40	1.40
Annual Rail Passengers (000)	27,741	28,395	29,028	29,655	29,028	29,655	29,028	29,655
On Time Performance (%)	94.9	95.0	95.0	95.0	95.0	95.0	95.0	95.0
SHORE LINE EAST								
Fare Operating Ratio (%)	10.8	11.4	11.0	10.8	0	0	0	0
Subsidy/Passenger Trip ($)	19.10	18.80	19.10	19.40	0	0	0	0
Annual Rail Passengers (000)	289	294	300	306	0	0	0	0
On Time Performance (%)	92.0	92.0	92.0	92.0	0	0	0	0
URBAN OPERATIONS								
Urban Transit Fare Operating Ratio (%)	34.0	34.5	33.6	32.4	33.6	34.5	33.6	34.5
Connecticut Transit (%)	36.0	36.9	35.7	34.4	35.7	35.6	35.7	35.6
All Others (%)	30.0	30.2	29.2	28.1	29.2	28.1	29.2	28.1
Subsidy/Passenger Trip ($) (average)	1.43	1.49	1.57	1.66	1.50	1.50	1.50	1.50
Connecticut Transit	1.40	1.43	1.51	1.60	1.51	1.60	1.51	1.60
All Others (average)	1.49	1.63	1.70	1.79	1.70	1.79	1.70	1.79
Passengers per Vehicle Mile	1.94	1.95	1.95	2.00	1.95	2.00	1.95	2.00
Passengers per Vehicle Hours	24.96	25.00	25.00	25.00	25.00	25.00	25.00	25.00
RURAL OPERATIONS								
Rural Transit Fare Operating Ratio (%)	23.05	23.0	22.0	21.00	22.0	21.00	22.0	21.00
Subsidy/Passenger Trip ($) (average)	3.18	3.18	3.42	3.42	3.42	3.42	3.42	3.42
Passengers per Vehicle Mile	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
Passengers per Vehicle Hour	5.26	5.26	5.26	5.26	5.26	5.26	5.26	5.26
Passenger-Rocky Hill and Chester (000)	172	172	172	172	172	172	172	172
Vehicles-Rocky Hill and Chester (000)	78	78	78	78	78	78	78	78
Direct DOT cost/Passenger ($)	0.94	0.94	0.95	0.96	0.95	0.96	0.95	0.96
Direct DOT cost/Vehicle ($)	2.08	2.08	2.10	2.12	2.10	2.12	2.10	2.12

*New Measures

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 96-126, "An Act Deregulating Interstate Transportation of Property for Hire" - This Act eliminates regulations of the motor carrier industry by the Department of Transportation (DOT), except for carriers of household goods. Household goods are personal effects and property used in a dwelling, furniture, fixtures, and equipment of stores, offices, museums, institutions, hospitals, or other commerical establishments when part of the stock, equipment or supply, and articles llike art objects, displays and exhibits, require special handling and equipment because of the unusual nature or value.

Currently, the DOT regulates motor common carriers (carriers for hire by anyone) and Motor Contract Carriers (carriers transporting property for hire under special or individual contracts. Motor private carriers (someone other than a common or contract carrier who is not for hire and transports only his own property as part of a private commercial enterprise) are subject to regulation only if they occasionally offer themselves for hire to transport someone else's property. The scope of DOT's regulation includes both economic aspects like operating certificates, rates, routes, and service and non ecnomic aspects, like financial responsibility, insurance coverage and safety of equipment and operations. The Department of Motor Vehicles (DMV) and the Department of Public Safety have authority to regulate some of these non economic aspects in a different way.

The act also transfers authority from the DOT to the DMV for regulations implementing the single state registration system for interstate motor carriers operating under Interstate commercie Commission (ICC) authority and for setting annual filing fees for proof of insurance for both ICC regulated and ICC exempt interstate

carriers.

The Act eliminates a $10 per vehicle fee for a decal that identifies a carrier's authority to operate in Connecticut. This includes household goods common carriers still under DOT regulation authority; household goods contract carriers, however, remain subject to the fee. The Act also eliminates this annual decal fee for motor busses, baxicabs, and livery vehicles, which are not deregulated.

The Act also eliminates the $17.50 per vehicle annual fee for filing proof of insurance for all property carriers except for household good carriers, and the $5 per vehicle late fee that is currently charged to both household goods and other carriers for late filing. Since the $10 annual decal fee on motor buses, taxicabs, livery service vehicles and for certificates of public convenientce for operators with less than 100 vehicles in their fleet was never collected, its repeal would have no revenue impact.

Since under the Act intrastate motor carriers (except household goods common carriers) operating on state roads will no longer be regulated, a revenue loss of approximately $130,000 annually resulting from the repeal of the $17.50 proof of insurance filing fee.

The repeal of the surcharge fee of $5.00 for late filing is anticipated to be minimal.

Effective Date: 10/1/95 except for the provisions transferring authority for regulating interstate motor carriers from the DOT to the DMV which are effective 10/1/95.

PA 95-287, "An Act Concerning the Allocation of Funds Received Pursuant to the Congestion Mitigation and Air Quality Grant" - This Act requires that at least 6% of the federal money the Department of Transportation receives under the Congestion Mitigation and Air Quality (CMAQ) grant program be spent on projects increasing parking availability at railroad stations along the New Haven Commuter Rail Line. Effective Date: July 1, 1995.

PA 95-318, "An Act Concerning Legislative Task Forces and State Agency Studies"

- Section 8 requires a task force to study the future use of four railroad depot and warehouse sites. The task force will be composed of ten members, including the Commissioners of Economic Deveopment and Transportation. The task force is to submit a report to the Commerce Committee by January 1, 1996.

- Section 21 requires the estalishment of a task force to study the feasibility of 1) implementing rail service between Hartford and New Haven, and 2) extending the Shoreline East rail service from Old Saybrook to New London. The task force members are to study, evaluate and review:

- the projected capital costs for acquisition of real property for the establishment of stations, station construction or renovation, and the purchase of equipment;
- any necessary operating subsidies;
- proposed service schedules;
- projeted ridership;
- the possibility of connecting the rail service between New Haven and Hartford with the existing downtown shuttle bus service in Hartford;
- the projected timetable for implementing the service.

The task force is to submit a report to the Transportation Committee by January 1, 1996. (Please refer to Transportation cover sheet for further information regarding this Act).

Effective Date: Upon Passage

1995-97 BIENNIAL BOND AUTHORIZATIONS

Continuing Statutory Program	Prior Authorization	1996 Authorization	1997 Authorization
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 (d0; SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Sec 2(e) and 24(e); PA 95-286, Sec. 2(d) and Sec. 8(d). Total bond authorization to date, including fiscal years 1996 and 1997, is $475.3 million.	$407,260,000	$34,000,000	$34,000,000

[1] Transportation Fund revenues are expected to be collected by the Bureau during the FY 1995-97 biennium broken down as follows:

	Estimated FY 1995-96	Estimated FY 1996-97
Rents	1,025,000	1,050,000
Special Vehicle Permits	1,875,000	1,950,000
Motor Carrier/Bus/Livery/ Taxi Registration	24,000	25,000
Motor Carrier I.D. Stamps	3,250,000	3,250,000
New Haven Parking Authority	340,000	340,000
Miscellanous Receipts	1,500	1,500
TOTAL BUREAU	**6,515,500**	**6,616,500**

Department of Social Services
6100

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,360	2,353	2,336	2,329	2,219	2,132
	Additional Funds Available						
	Permanent Full-Time	378	395	384	384	384	384
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	87,940,619	89,674,847	89,818,946	89,345,359	84,868,186	82,195,419
002	Other Expenses [1]	46,526,321	52,162,546	58,433,416	57,050,806	15,648,188	16,015,578
005	Equipment	400,000	400,000	0	0	0	0
02X	Other Current Expenses	14,885,760	13,080,249	12,044,619	11,876,038	70,272,732	72,411,695
6XX	Grant Payments - Other Than Towns	2,551,974,424	2,735,284,890	2,738,136,123	2,805,164,199	2,889,013,792	3,002,247,603
7XX	Grant Payments - To Towns	165,049,802	171,547,724	135,963,585	126,901,824	135,952,451	134,334,069
	Agency Total - General Fund	**2,866,776,926**	**3,062,150,256**	**3,034,396,689**	**3,090,338,226**	**3,195,755,349**	**3,307,204,364**
	Agency Total - Appropriated Funds	**2,866,776,926**	**3,062,150,256**	**3,034,396,689**	**3,090,338,226**	**3,195,755,349**	**3,307,204,364**
	Additional Funds Available						
	Special Restricted Funds,	172,521,199	1,224,265	1,062,959	1,054,558	1,062,959	1,054,558
	Federal Contributions	136,816,822	164,789,245	140,089,398	135,041,559	140,089,398	135,041,559
	Agency Grand Total	**3,176,114,947**	**3,228,163,766**	**3,175,549,046**	**3,226,434,343**	**3,336,907,706**	**3,443,300,481**
	BUDGET BY DIVISION						
	DSS-Services Which Protect and Promote Physical and Social Well-Being						
	Agency Total - General Fund	31,742,765	31,125,099	22,387,060	17,695,130	28,325,044	28,087,544
	Special Restricted Funds,	567,392	452,680	571,727	570,477	571,727	570,477
	Federal Contributions	55,817,452	68,762,502	55,587,505	55,866,953	55,587,505	55,866,953
	Total All Funds	**88,127,609**	**100,340,281**	**78,546,292**	**74,132,560**	**84,484,276**	**84,524,974**
	DSS - Medical Assistance						
	Agency Total - General Fund	2,046,951,521	2,207,867,055	2,249,034,068	2,352,396,630	2,429,220,888	2,530,117,701
	Special Restricted Funds,	171,574,367	163,684	152,619	163,881	152,619	163,881
	Federal Contributions	2,022,792	5,109,814	3,293,346	3,293,346	3,293,346	3,293,346
	Total All Funds	**2,220,548,680**	**2,213,140,553**	**2,252,480,033**	**2,355,853,857**	**2,432,666,853**	**2,533,574,928**
	DSS - Economic Support for Essential Needs						
	Agency Total - General Fund	645,208,735	669,153,175	603,998,964	563,024,763	570,939,900	583,196,016
	Special Restricted Funds,	195,108	95	385	200	385	200
	Federal Contributions	76,731,914	88,328,544	79,257,393	73,921,134	79,257,393	73,921,134
	Total All Funds	**722,135,757**	**757,481,814**	**683,256,742**	**636,946,097**	**650,197,678**	**657,117,350**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	DSS - Education, Employment and Training						
	Agency Total - General Fund	6,912,263	10,118,090	8,880,997	8,982,300	16,849,677	18,088,640
	Federal Contributions	1,014,745	1,103,541	1,173,968	1,173,968	1,173,968	1,173,968
	Total All Funds	**7,927,008**	**11,221,631**	**10,054,965**	**10,156,268**	**18,023,645**	**19,262,608**
	DSS - Administrative Services						
	Agency Total - General Fund	135,961,642	143,886,837	151,845,600	149,989,403	152,694,840	150,164,463
	Special Restricted Funds,	184,332	607,806	338,228	320,000	338,228	320,000
	Federal Contributions	1,229,919	1,484,844	777,186	786,158	777,186	786,158
	Total All Funds	**137,375,893**	**145,979,487**	**152,961,014**	**151,095,561**	**153,810,254**	**151,270,621**
	Less: Turnover - Personal Services - GF	0	0	-1,750,000	-1,750,000	-2,275,000	-2,450,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	6,740,559	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
602	Medicaid	1,637,406,167	1,724,716,706	1,949,564,500	2,057,855,600	1,838,474,956	1,913,579,149
603	Aid to Families with Dependent Children	376,035,592	379,216,866	333,423,069	300,666,632	314,382,023	316,314,724
604	Day Care	19,426,418	29,175,668	34,058,036	37,871,010	36,720,052	44,303,219
606	AFDC-Unemployed Parent	18,550,439	21,515,735	20,050,947	17,000,000	24,541,789	24,923,727
607	Old Age Assistance	29,886,597	30,688,264	28,736,500	28,336,954	29,925,267	28,755,787
608	Aid to the Blind	574,749	622,903	657,041	644,340	653,055	698,154
609	Aid to the Disabled	73,254,000	74,586,189	74,043,275	74,760,924	72,425,073	71,619,117
612	Adjustment of Recoveries	54,564	100,000	150,000	150,000	150,000	150,000
613	Emergency Assistance	0	0	2,000,500	2,000,500	500	500
614	Food Stamp Training Expenses	34,512	130,800	130,800	130,800	130,800	130,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	27,119,148	28,795,208	21,203,800	20,781,200	28,922,502	30,015,910
616	Maternal and Child Health Services	1,554,699	1,615,300	1,615,300	1,615,300	1,615,300	1,615,300
617	DMHAS-Disproportionate Share	182,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
618	Connecticut Home Care Program	8,198,743	10,737,530	15,737,530	15,737,530	12,901,835	14,601,835
619	Human Resource Development-Hispanic Programs	425,218	425,218	151,484	0	318,914	318,914
620	Services to the Elderly	3,774,634	3,393,115	2,955,095	2,712,695	3,298,860	3,298,860
621	Hospital Assistance Program	0	0	0	0	25,000,000	25,000,000
625	Opportunity Industrial Centers	532,032	535,290	190,697	0	535,290	535,290
627	Refunds of Collections	915,563	825,651	625,651	625,651	625,651	625,651
630	Energy Assistance	2,057,400	10,900,100	2,300,100	2,300,100	2,300,100	2,300,100
638	Services for Persons with Disabilities	7,313,792	6,991,366	6,965,616	6,951,366	7,016,366	6,991,366
639	Child Care Certificate Program	18,096,592	10,243,589	10,243,589	10,243,589	10,243,589	10,243,589
642	Residences for Persons with AIDS	751,500	1,274,000	1,274,000	1,274,000	1,274,000	1,274,000
644	Supplemental Nutrition Assistance	389,120	389,120	389,120	389,120	389,120	389,120
649	Housing/Homeless Services	23,628,874	28,128,982	23,181,662	18,109,664	24,499,890	24,499,890
650	Community Services	1,625,569	1,575,569	1,044,991	1,028,069	1,249,319	1,249,319
651	Employment Opportunities	1,175,168	1,175,168	418,654	0	881,376	881,376
657	Families in Training	38,000	38,000	13,538	0	28,500	28,500
659	Human Resource Development	6,416,400	6,416,400	2,285,843	0	4,812,300	4,812,300
661	Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
663	Independent Living Centers	593,845	593,845	211,557	0	593,845	593,845
665	AIDS Drug Assistance	192,222	592,000	592,000	592,000	592,000	592,000
666	Shelter Services for Victims of Household Abuse	1,499,153	1,499,153	534,073	0	1,124,365	1,124,365
667	Disproportionate Share-Medical Emergency Assistance	96,120,000	135,000,000	0	0	240,000,000	254,000,000
668	Dempsey Disproportionate Share	0	20,000,000	0	0	0	0
669	State Administered General Assistance	0	0	0	0	0	13,393,741
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Assistance for Persons Who Are Unemployable	46,227,331	39,224,273	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
702	Assistance for Unemployed Persons	111,949,420	104,328,617	0	0	0	0
703	Emergency Assistance to Families	0	21,000,000	0	0	0	0
704	General Assistance	0	0	130,020,000	121,540,000	129,153,369	127,747,487
706	Child Day Care	5,251,379	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
708	Human Resource Development	631,468	679,106	241,932	0	509,330	509,330
710	Human Resource Development-Hispanic Programs	51,904	51,904	18,491	0	38,928	38,928
712	Teenage Pregnancy Prevention Block Grant	777,300	850,000	302,813	0	850,000	637,500
733	Vocational Rehabilitation Transition Plan	52,000	52,000	18,525	0	39,000	39,000
734	Traumatic Brain Injury	109,000	109,000	109,000	109,000	109,000	109,000
	OTHER CURRENT EXPENSES (Recap)						
011	Nursing Home Reform Act	799,130	1,074,444	1,218,238	1,218,238	1,218,238	1,218,238
013	Financial Management Reporting	241,008	475,000	475,000	475,000	25,000	25,000
014	Families in Crisis	450,000	450,000	160,313	0	437,500	437,500
017	Children's Health Initiative	630,861	900,000	810,938	615,000	2,967,500	4,267,500
021	CON Buyback	5,762,887	0	0	0	0	0
022	Job Connection Program	6,345,719	9,452,000	8,559,500	8,851,500	16,183,587	17,422,550
023	Women at Risk	37,500	0	0	0	0	0
027	Independent Living Center-Administration	31,255	31,255	11,135	0	23,441	23,441
028	Anti-Hunger Programs	121,250	121,250	43,195	0	90,938	90,938
029	Blood Tests in Paternity Actions	119,850	80,000	120,000	120,000	120,000	120,000
030	Statewide GA Data Base/Tracking System	0	0	0	0	3,000,000	4,000,000
036	Day Care Projects	346,300	496,300	496,300	496,300	496,300	496,300
037	Commission on Aging	0	0	150,000	100,000	200,000	200,000
039	Privatize Data Processing Services	0	0	0	0	45,510,228	44,110,228
	EQUIPMENT						
005	Equipment	400,000	400,000	0	0	0	0
	Agency Grand Total	**3,176,114,947**	**3,228,163,766**	**3,175,549,046**	**3,226,434,343**	**3,336,907,706**	**3,443,300,481**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Adjustment for Turnover/Personal Services - (B) Turnover reflects those funds which (1) remain after one position leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant. -(L) Funds for Turnover are increased by $525,000 in SFY 1995-96 and $700,000 in SFY 1996-97 to reflect more accurately the anticipated Personal Service needs of the Department.								
Less: Turnover - Personal Services	0	-525,000	0	-700,000	0	-525,000	0	-700,000
Total - General Fund	**0**	**-525,000**	**0**	**-700,000**	**0**	**-525,000**	**0**	**-700,000**
Budget Totals - GF	**0**	**-525,000**	**0**	**-700,000**	**0**	**-525,000**	**0**	**-700,000**

PROGRAM MEASURES [1]

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Victims of Household Abuse								
Shelter Services								
Shelter beds/Occupancy ratio (%)	221/64	221/64	221/64	221/64	[2]	[2]	[2]	[2]
Victims/Children sheltered	1179/1598	1238/1678	1300/1762	1365/1850	[2]	[2]	[2]	[2]
Ancillary Services								
Crisis calls	15,060	15,813	16,604	17,434	[2]	[2]	[2]	[2]
Calls for information and referral	44,853	47,096	49,451	51,924	[2]	[2]	[2]	[2]
Prevent Educ Pgms/Persons trained	2957/60326	3105/63342	3260/66509	3423/69834	[2]	[2]	[2]	[2]
Family Planning								
Clients served per year	75,437	75,500	75,500	75,500	[2]	[2]	[2]	[2]
Patient visits per year	136,691	136,700	136,700	136,700	[2]	[2]	[2]	[2]
Teenage patients per year (%)	27.8	28.0	28.0	28.0	[2]	[2]	[2]	[2]
Services to Persons with Disabilities								
Personal care assistance								
Requests/grants made (annual)	45/41	45/42	45/42	45/42	45/42	45/42	45/42	45/42
Average Grant Amount (monthly)($)	608	600	600	600	600	600	600	600
Family Support Grant								
Requests/grants made (annual)	250/31	250/31	250/31	250/31	250/31	250/31	250/31	250/31
Avg Grant Amount/Individual(mnthly)($)	250	250	250	250	250	250	250	250
Traumatic Brain injury								
Families receiving counseling and/or referral assistance	395	395	395	395	395	395	395	395
Beds-Transitional/Long Term	12/39	12/39	12/39	12/39	12/39	12/39	12/39	12/39
Clients served	414	414	414	414	414	414	414	414
In-Home Care Services								
Cases per month (average)								
Families	160	160	160	160	160	160	160	160
Disabled	2,000	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Elderly	500	300	300	300	300	300	300	300
Hispanic Services								
Clients served	1,492	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Legal Services								
Individuals receiving advisory and referral assistance	12,400	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Social Services for the Elderly								
Persons receiving social services	25,920	25,700	25,000	25,000	25,000	25,000	25,000	25,000
Receiving Social Services								
Minority elderly	3,815	3,800	3,700	3,700	3,700	3,700	3,700	3,700
Low-income non-minority elderly	3,480	3,450	3,400	3,400	3,400	3,400	3,400	3,400
Low-income minority elderly	2,351	2,300	2,200	2,200	2,200	2,200	2,200	2,200
Municipal Agent Information Requests	101,208	101,000	101,000	101,000	101,000	101,000	101,000	101,000
R.S.V.P. Volunteers supported	725	650	635	635	[2]	[2]	[2]	[2]
Adult Day Care								
Alzheimer's Victims served	1,061	1,050	1,040	1,040	[2]	[2]	[2]	[2]
Ombudsman								
Nursing Home Program								
Elderly in Nursing Homes/Nursing Homes	32000/472	32000/472	32000/472	32000/472	32000/472	32000/472	32000/472	32000/472
Complaints received	3,759	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Cases - Number/Percent (%)								
Unverified or Pending	350/9	350/9	350/9	350/9	350/9	350/9	350/9	350/9
Verified and Resolved In-House	2887/77	3100/78	3100/78	3100/78	3100/78	3100/78	3100/78	3100/78
Referred to DSS or other Agency	522/14	550/14	550/14	550/14	550/14	550/14	550/14	550/14
Avg monthly caseload per Ombudsman	39	56	56	56	56	56	56	56
Patient Advocate recruited and trained	29	45	60	60	60	60	60	60
Elderly Protective Services - Community								
Elderly not in nursing homes	570,000	572,000	573,000	574,000	573,000	574,000	573,000	574,000
Complaints received	2,630	2,650	2,650	2,650	2,650	2,650	2,650	2,650
Cases - Number/Percent (%)								
Unverified or Pending	128/5	130/5	130/5	130/5	130/5	130/5	130/5	130/5
Verified and Resolved In-House	1500/57	1500/57	1500/57	1500/57	1500/57	1500/57	1500/57	1500/57
Referred to DSS or other Agency	1002/38	1020/39	1020/39	1020/39	1020/39	1020/39	1020/39	1020/39
Avg monthly caseload per Ombudsman	27	30	30	30	30	30	30	30
Elderly Protective Services								
Referrals	1,056	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Cases with home care services per month	150	150	150	150	150	150	150	150
Avg length of time in protective services (months)	8	8	8	8	8	8	8	8
Cases discontinued	1,298	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Conservator of person petitions filed (annual)	265	300	350	350	350	350	350	350
Conservator of estates caseload	100	100	100	100	100	100	100	100
Rehabilitation Services								
Disability Determination Program								

Applications for benefits	33,554	36,103	36,103	36,103	36,103	36,103	36,103	36,103
Avg days to complete a claim	78.0	76.5	76.0	74.0	76.0	74.0	76.0	74.0
Avg of correct determination (%)	95.6	96.2	97.0	97.0	97.0	97.0	97.0	97.0
Voc. Rehabilitation/Indept Living Prgm								
New Referrals	3,832	4,000	4,200	4,200	4,200	4,200	4,200	4,200
Clients found eligible	3,378	3,400	3,600	3,600	3,600	3,600	3,600	3,600
Clients served	10,812	11,000	11,150	11,150	11,150	11,150	11,150	11,150
Independent Living clients served	120	120	140	140	[2]	[2]	[2]	[2]
Employment Opportunities clients served	233	235	235	235	[2]	[2]	[2]	[2]
Proportion of the Medicaid eligible population under the age of 21 receiving comprehensive periodic Health-Track screening services, including immunizations (%)	24	38	60	80	60	80	60	80
Proportion of newborn intensive care unit patient days to total newborn patient days (%)	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5
Ratio of the number of days in the Medicaid waivers for home and community based services to the number of Medicaid days in Long Term Care facilities	1:5	1:5	1:4.5	1:4.5	1:4.5	1:4.5	1:4.5	1:4.5
Percentage of Family Practitioners and Obstetrician/Gynecologists participating in the Medicaid program (%)								
Obstetricians/Gynecologists	85.6	87.6	N/A	N/A	N/A	N/A	N/A	N/A
Pediatrics	69.4	71.4	N/A	N/A	N/A	N/A	N/A	N/A
Family Practice	60.6	62.6	N/A	N/A	N/A	N/A	N/A	N/A
Medicare Assignment (ConnMAP)								
Cardholders as of 6/30	25,845	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Claims settled on Assignment (%)	95	95	96	96	96	96	96	96
Connecticut Pharmaceutical Assistance Contract to the Elderly (ConnPACE)								
Enrollees as of 6/30								
Elderly	45,924	45,547	44,707	44,412	38,570	38,180	38,570	38,180
Disabled	2,502	2,350	2,307	2,292	1,990	1,970	1,990	1,970
Participants (monthly/average)								
Elderly (%)	52.6	53.0	52.9	52.8	52.9	52.8	52.9	52.8
Disabled (%)	60.9	61.3	61.2	61.1	61.2	61.1	61.2	61.1
Avg Prescriptions per enrollee (monthly)	1.20	1.20	1.24	1.21	1.24	1.21	1.24	1.21
Prescriptions paid (000)	722	704	705	681	602	582	602	582
Avg cost to the state per prescription ($)	36.03	38.39	40.32	42.48	34.12	35.07	34.12	35.07
Medical Assistance								
Total applications processed (yr)	140,299	148,607	157,292	166,383	157,292	166,383	157,292	166,383
Cases awarded (%)	55.7	55.7	55.7	55.7	55.7	55.7	55.7	55.7
Cases denied/withdrawn (%)	44.3	44.3	44.3	44.3	44.3	44.3	44.3	44.3
Eligible cases (monthly)	166,716	176,589	186,909	197,711	180,000	190,000	180,000	190,000
Payment (includes DCF cases) ($)	91,403	94,062	96,799	99,616	93,000	96,000	93,000	96,000
Non-money payment ($)	75,313	82,526	90,109	98,095	90,109	96,000	90,109	96,000
Eligible recipients (monthly)	297,352	312,360	328,006	344,338	320,000	335,000	320,000	335,000
Payment (includes DCF cases) ($)	202,048	207,928	213,978	220,205	213,978	220,205	213,978	220,205
Non-money payment recipients ($)	95,304	104,432	114,028	124,133	114,028	124,133	114,028	124,133
Benefits-eligible recipients(monthly)($)(excludes services by state agencies)	458.89	476.08	514.96	544.94	514.96	544.94	514.96	544.94
Payment (includes DCF cases) ($)	168.39	188.49	208.76	226.75	208.76	226.75	208.76	226.75
Non-money payment ($)	1,074.75	1,029.73	1,089.55	1,109.38	1,089.55	1,109.38	1,089.55	1,109.38
Total claims processed (000) (excludes adjusted claims)	13,575	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Providers enrolled/paid (monthly)(000)	10/7	10/7	10/7	10/7	10/7	10/7	10/7	10/7
Recoveries identified due to audits ($)	11,989,465	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Cost avoidance due to audits ($)	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Third party liability collections ($)	13,210,766	18,012,898	19,407,500	19,407,500	19,407,500	19,407,500	19,407,500	19,407,500
Third party liability collections (%)	0.81	1.01	0.96	0.86	0.96	0.86	0.96	0.86
Appeals decided in recipient's favor (%)	34	30	30	30	30	30	30	30
Skilled Nursing Facilities Average cost per day ($)	124.00	126.11	134.31	143.04	126.10	126.11	126.10	126.11
Recipients using service	14,664	14,827	15,319	15,746	15,000	15,500	15,000	15,500
Intermediate Care Facilities								
Average cost per day ($)	104.21	105.98	112.87	120.21	105.98	105.98	105.98	105.98
Recipients using service	24,045	24,312	25,119	25,820	25,000	25,500	25,000	25,500
Chronic Disease Hospitals								
Average cost per day ($)	584.04	619.08	658.23	695.60	625.00	660.00	625.00	660.00
Recipients using service	861	878	931	987	930	950	930	950
Hospital Inpatient Services								
Average cost per day ($)	683.92	817.97	808.84	881.63	808.84	881.63	808.84	881.63
Recipients using service	62,920	65,644	68,487	71,452	68,487	71,425	68,487	71,425
Hospital Outpatient Services								
Average cost per service ($)	31.80	32.55	32.87	32.89	32.87	32.89	32.87	32.89
Recipients using service	258,170	268,316	278,861	289,820	278,861	289,820	278,861	289,820
Physicians								
Average cost per service ($)	31.76	32.13	32.51	32.89	32.51	32.89	32.51	32.89
Recipients using service	245,166	255,022	265,274	275,937	265,274	275,937	265,274	275,937
Pharmacy								

Average cost per prescription ($)	27.48	29.66	32.02	34.57	32.02	34.57	32.02	34.57
Recipients using service	254,523	269,794	285,982	303,141	285,982	303,141	285,982	303,141
Home Health Services								
Avg cost per service(1/4 hr basis)($)	8.01	7.53	7.92	8.33	7.50	8.00	7.50	8.00
Recipients using service	19,378	20,515	21,720	22,995	21,720	22,000	21,720	22,000
Refugee Assistance								
Total refugee population in State	17,000	18,300	19,600	20,900	19,600	20,900	19,600	20,900
Refugee population Public/General Asst.	1,847	1,900	2,000	2,100	2,000	2,100	2,000	2,100
Agencies receiving funds	5	5	5	5	5	5	5	5
Service sites maintained	12	12	12	12	12	12	12	12
Refugee adults receiving employability services	712	712	712	712	712	712	712	712
Refugee adults receiving case management services	130	130	130	130	130	130	130	130
AFDC								
Applications received	33,205	38,964	40,000	40,000	40,000	40,000	40,000	40,000
Applications granted/Percent (%)	23630/71	28732/72	28800/72	28800/72	28800/72	28800/72	28800/72	28800/72
Applications denied/Percent (%)	9602/29	10380/28	11200/28	11200/28	11200/28	11200/28	11200/28	11200/28
Eligible cases (monthly)	57,143	59,890	60,662	60,408	63,486	63,486	63,486	63,486
Eligible recipients (estimated)(monthly)	160,342	168,291	170,460	169,746	190,458	190,458	190,458	190,458
Adults	52,828	55,536	56,252	56,016	63,486	63,486	63,486	63,486
Children	107,514	112,755	114,208	113,730	126,972	126,972	126,972	126,972
Paid cases (monthly)	58,630	61,445	62,237	61,976	63,000	63,000	63,000	63,000
Paid recipients (monthly)	164,605	172,598	174,823	174,070	185,000	185,000	185,000	185,000
Adults	54,174	56,785	57,517	57,276	61,050	61,050	61,050	61,050
Children	110,430	115,813	117,306	116,814	123,950	123,950	123,950	123,950
Appeals decided in recipient's favor (%)	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
Aid to the Aged, Blind and Disabled								
Applications received	14,583	14,772	15,000	15,000	15,000	15,000	15,000	15,000
Applications granted/percent (%)	7448/50.9	7632/N/A	7800/N/A	7800/N/A	7800/N/A	7800/N/A	7800/N/A	7800/N/A
Aged	1675/N/A	1764/N/A	1800/N/A	1800/N/A	1800/N/A	1800/N/A	1800/N/A	1800/N/A
Blind and Disabled	5773/N/A	5868/N/A	6000/N/A	6000/N/A	6000/N/A	6000/N/A	6000/N/A	6000/N/A
Applications denied/percent (%)	7213/49.1	6564/N/A	6800/N/A	6800/N/A	6800/N/A	6800/N/A	6800/N/A	6800/N/A
Eligible cases (monthly)	29,162	29,095	30,342	31,784	31,083	32,563	31,083	32,563
Paid cases (monthly)	29,735	29,668	30,939	32,410	31,705	33,214	31,705	33,214
Appeal decided in recipient's favor (%)	20	20	20	20	20	20	20	20
Refugee								
Eligible cases (monthly)	82	90	90	90	90	90	90	90
Paid cases (monthly)	107	100	100	100	100	100	100	100
Benefit per paid case (monthly)($)	485.53	500.00	515.00	530.00	515.00	530.00	515.00	530.00
General Assistance								
Individuals receiving General Assistance								
Financial Aid	36,507	33,373	31,609	30,420	[3]	[3]	[3]	[3]
Employable	26,450	24,179	22,901	22,039	[3]	[3]	[3]	[3]
Unemployable	10,057	9,194	8,708	8,381	[3]	[3]	[3]	[3]
Residential Substance Abuse Treatment	296	215	203	196	[3]	[3]	[3]	[3]
Employable	162	154	145	140	[3]	[3]	[3]	[3]
Unemployable	134	61	58	56	[3]	[3]	[3]	[3]
Emergency Shelter	43	18	17	17	[3]	[3]	[3]	[3]
Employable	23	14	13	13	[3]	[3]	[3]	[3]
Unemployable	20	4	4	4	[3]	[3]	[3]	[3]
Average eligible cases (monthly)								
Family cases	2,879	1,595	1,510	1,454	[3]	[3]	[3]	[3]
Single cases	29,324	29,066	27,532	26,494	[3]	[3]	[3]	[3]
Employable	23,192	23,424	22,188	21,352	[3]	[3]	[3]	[3]
Unemployable	6,132	5,641	5,344	5,142	[3]	[3]	[3]	[3]
Avg benefit per household (monthly)($)								
Family cases cash benefit ($)	368.00	267.00	273.00	280.00	[3]	[3]	[3]	[3]
Single cases cash benefit ($)	273.00	277.00	282.00	290.00	[3]	[3]	[3]	[3]
Employable	260	266	271	279	[3]	[3]	[3]	[3]
Unemployable	320	321	328	337	[3]	[3]	[3]	[3]
Medical benefit ($)	230.00	221.00	283.00	305.00	283.00	305.00	283.00	305.00
Employable individuals participating in employment related activities	19,713	18,021	17,089	16,427	**	**	**	**
Individuals suspended/percentage (%)	1,970/10	1,800/10	1,700/10	1640/10	**	**	**	**
Congregate/Home Delivered								
Persons receiving nutrition services	17731/9586	17550/9490	17370/9400	17370/9400	17370/9400	17370/9400	17370/9400	17370/9400
Meals served by nutrition svcs (000)	1213/1544	1200/1520	1190/1500	1190/1500	1190/1500	1190/1500	1190/1500	1190/1500
Estimated cost per meal ($)	4.43	4.55	4.67	4.80	4.67	4.80	4.67	4.80
Receiving Nutrition Services								
Minority elderly	1,984	1,960	1,940	1,940	1,940	1,940	1,940	1,940
Low-income non-minority elderly	6,208	6,150	6,090	6,090	6,090	6,090	6,090	6,090
Low-income minority elderly	1,572	1,550	1,530	1,530	1,530	1,530	1,530	1,530
At risk of institutionalization	7,105	7,040	6,970	6,970	6,970	6,970	6,970	6,970
Food Stamps								
Assistance Units participating (monthly)	96,092	99,000	101,000	103,000	101,000	103,000	101,000	103,000
Public Assistance	79,308	81,000	82,000	83,000	82,000	83,000	82,000	83,000
Non-Public Assistance	16,784	18,000	19,000	20,000	19,000	20,000	19,000	20,000

Recipients participating (monthly)	221,335	236,000	241,000	246,000	241,000	246,000	241,000	246,000
Public Assistance	185,942	198,500	202,000	205,500	202,000	205,500	202,000	205,500
Non-Public Assistance	35,393	37,500	39,000	40,500	39,000	40,500	39,000	40,500
Food Stamp benefits issued ($000)	149,737	157,549	161,200	166,900	161,200	166,900	161,200	166,900
Benefit per paid case (monthly)($)	129.85	131.00	133.00	135.00	133.00	135.00	133.00	135.00
Appeals decided in recipient's favor (%)	31	30	30	30	30	30	30	30
Food Stamp ATP'S issued	1,153,100	1,200,000	1,212,000	1,236,000	1,212,000	1,236,000	1,212,000	1,236,000
Fuel Assistance								
Applications submitted	101,348	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CEAP/Oil settlement	78,982	80,000	80,000	80,000	80,000	80,000	80,000	80,000
SAFAP	7,486	7,600	7,600	7,600	7,600	7,600	7,600	7,600
Fuel Assistance per Household(CEAP)($)								
Basic ($)	508.00	492.00	492.00	492.00	492.00	492.00	492.00	492.00
Crisis ($)	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
Safety Net ($)	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00
Potential dollar committed benefits ($M)	44.1	37.6	37.6	37.6	37.6	37.6	37.6	37.6
Actual dollars paid ($M)	42.3	36.1	36.1	36.1	36.1	36.1	36.1	36.1
Cases reviewed for program compliance	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Weatherization								
Estimated units Eligible for Assistance	250,000	252,844	252,844	252,844	252,844	252,844	252,844	252,844
DOE/Oil settlement								
Planned units	N/A	956	956	956	956	956	956	956
Completed units	1,695	956	956	956	956	956	956	956
Avg material/Installation cost per unit	597/831	655/1145	655/1145	655/1145	655/1145	655/1145	655/1145	655/1145
Units inspected by DSS monitors	74	48	48	48	48	48	48	48
State Funds								
Planned units	0	314	314	314	314	314	314	314
Completed units	0	314	0	314	0	314	0	314
Avg material/installation cost per unit	0/0	700/1225	700/1225	700/1225	700/1225	700/1225	700/1225	700/1225
Units inspected by DSS monitors	0	31	31	31	31	31	31	31
Child Day Care								
Child Day Care Centers								
Slots financed/utilized	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875	4306/3875
Infants	239/215	239/215	239/215	239/215	239/215	239/215	239/215	239/215
Pre-school	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250	3611/3250
School Age	456/410	456/410	456/410	456/410	456/410	456/410	456/410	456/410
Avg monthly families/children served	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948	7304/7948
Avg monthly cost per slot ($)	407.91	407.91	407.91	407.91	407.91	407.91	407.91	407.91
Parents employed or in training	90	90	90	90	90	90	90	90
Before and after school grant								
programs funded/Licensed slots	24/3268	22/2996	22/2996	22/2996	22/2996	22/2996	22/2996	22/2996
Avg grant amount ($)	14,429	15,741	15,741	15,741	15,741	15,741	15,741	15,741
Child care certificates								
Avg families/children served monthly	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986	5616/8986
Avg monthly payment per family ($)	83.14	83.00	83.00	83.00	83.00	83.00	83.00	83.00
AFDC child care - Education & Training								
Avg families/children served monthly	2062/3299	2240/3584	2286/3658	2339/3742	2515/4025	2767/3742	2515/4025	2767/3742
Avg monthly payment per family ($)	353.00	366.00	394.00	402.00	394.00	402.00	394.00	402.00
AFDC child care - employed recipients								
Avg families/children served monthly	1086/1738	3036/3242	2456/3930	2830/4528	2701/4322	2971/4528	2701/4322	2971/4528
Avg monthly payment per family ($)	333.00	371.00	357.00	339.00	357.00	339.00	357.00	339.00
AFDC child care - Families in transition								
Avg families/children served monthly	1259/2014	1551/2482	1894/3030	2061/3298	2178/3482	2396/3298	2178/3482	2396/3298
Avg monthly payment per family ($)	421.00	509.00	579.00	562.00	579.00	562.00	579.00	562.00
Total AFDC Child Care								
Avg families/children served monthly	4407/7051	5817/9307	6636/10618	7230/11568	7300/11680	8030/12848	7300/11680	8030/12848
Avg monthly payment per family ($)	367.00	405.00	433.00	423.00	433.00	423.00	433.00	423.00
Percent of AFDC clients leaving public assistance who receive child support payments (%)	5.1	6.8	7.0	7.5	7.0	7.5	7.0	7.5
Percent of total child support charges collected (AFDC & Non-AFDC) (%)	50.4	52.8	55.1	56.9	55.1	56.9	55.1	56.9
Percent of paternity determinations (%)	53.0	56.0	59.0	62.0	59.0	62.0	59.0	62.0
Percent of medical coverage obtained (%)	6.6	7.6	8.7	9.7	8.7	9.7	8.7	9.7
Percent of financial obligations established (%)	36.0	39.6	43.5	47.5	43.5	47.5	43.5	47.5
Child Support Enforcement								
AFDC								
Active IV-D cases	136,750	152,000	160,000	165,000	160,000	165,000	160,000	165,000
Average intake new	32,192	36,000	38,150	37,000	38,150	37,000	38,150	37,000
Average cases closed	22,390	25,000	25,000	26,000	25,000	26,000	25,000	26,000
Location services provided	30,069	25,000	27,000	30,000	27,000	30,000	27,000	30,000
Paternity determinations	5,106	5,620	6,500	7,000	6,500	7,000	6,500	7,000
Obligations established or modified	9,146	10,250	12,000	13,000	12,000	13,000	12,000	13,000
Total collections ($M)	50.37	55.4	60.8	66.8	60.8	66.8	60.8	66.8
NON-AFDC								

Active IV-D cases	78,332	87,500	93,500	94,000	93,500	94,000	93,500	94,000
Average intake new	40,612	42,000	42,000	43,000	42,000	43,000	42,000	43,000
Average cases closed	22,684	24,000	25,000	25,000	25,000	25,000	25,000	25,000
Location services provided	2,246	5,800	6,400	7,500	6,400	7,500	6,400	7,500
Paternity determinations	463	830	1,600	2,800	1,600	2,800	1,600	2,800
Obligations established or modified	10,879	13,000	14,000	15,000	14,000	15,000	14,000	15,000
Total collections ($M)	75.21	82.0	90.2	98.0	90.2	98.0	90.2	98.0
State share of total collections ($M)	27.83	30.3	31.4	33.6	31.4	33.6	31.4	33.6
Administrative cost as a percentage of total collections (%)	26.2	24.7	22.3	21.0	22.3	21.0	22.3	21.0
Collections for each administrative dollar spend ($)	3.81	4.04	4.48	4.77	4.48	4.77	4.48	4.77
Housing Services								
Overnight shelter (DSS funded)								
Beds available/Occupancy ratio (%)	1676/88	1760/88	1848/88	1940/88	1848/88	1940/88	1848/88	1940/88
Individuals served	35,728	37,514	39,390	41,360	39,390	41,360	39,390	41,360
24 Hour facility	13,350	14,018	14,719	15,455	14,719	15,455	14,719	15,455
Less than 24 Hour facility	22,350	23,468	24,641	25,873	24,641	25,873	24,641	25,873
Persons in transitional living prgms	600	600	600	600	600	600	600	600
Recvg security deposit asst (household)	2,050	3,075	4,613	4,613	[2]	[2]	[2]	[2]
Case management/Client advocate								
Total number of cases	22,284	23,398	24,568	25,796	[2]	[2]	[2]	[2]
Total clients served	27,511	28,887	30,331	31,848	[2]	[2]	[2]	[2]
Units of services	156,262	164,075	172,279	180,893	[2]	[2]	[2]	[2]
Elderly Programs								
Employment subsidized/unsubsidized	198/97	200/100	200/100	200/100	200/100	200/100	200/100	200/100
Opportunity Industrial Ctrs								
Total clients served	1,433	1,450	1,450	1,450	[2]	[2]	[2]	[2]
Agencies receiving funds	4	4	4	4	[2]	[2]	[2]	[2]
Refugee Programs								
Connecticut total refugee population	17,001	18,300	19,600	20,900	19,600	20,900	19,600	20,900
Refugees receiving public, medical, general assistance	1,847	1,900	2,000	2,100	2,000	2,100	2,000	2,100
Agencies receiving funds	5	5	5	5	5	5	5	5
Service sites maintained	12	12	12	12	12	12	12	12
Refugee adults receiving employability services	712	712	712	712	712	712	712	712
Refugee adults receiving case management services	130	130	130	130	130	130	130	130
Job Connection - AFDC								
Participants at end of year	36,088	37,892	39,787	41,776	39,787	41,776	39,787	41,776
New participants during year	8,128	8,534	8,961	9,409	8,961	9,409	8,961	9,409
Participating in education and training	10,939	11,486	12,060	12,663	12,060	12,663	12,060	12,663
Work supplementation/OJT	304	319	335	352	335	352	335	352
Post secondary	2,905	3,050	3,203	3,363	3,203	3,363	3,203	3,363
Adult Basic education/English as a Second Language	3,950	4,148	4,355	4,573	4,355	4,573	4,355	4,573
Other	3,780	3,969	4,167	4,376	4,167	4,376	4,167	4,376
Entered employment	2,030	2,132	2,238	2,350	2,238	2,350	2,238	2,350
Through employment search (DOL)	88	92	97	102	97	102	97	102
Through work supplementation/OJT	126	132	139	146	139	146	139	146
Other (JTPA, skill training, other)	1,816	1,907	2,002	2,102	2,002	2,102	2,002	2,102
Mandatory participants	34,131	35,838	37,629	39,511	37,629	39,511	37,629	39,511
Voluntary participants	1,957	2,055	2,158	2,265	2,158	2,265	2,158	2,265
Job Connection - Food Stamps								
Participating in education & Training	371	390	409	429	409	429	409	429
Entering employment	154	162	170	178	170	178	170	178
Average wage at placement ($)	6.72	6.97	7.23	7.49	7.23	7.49	7.23	7.49
Regional office employees	1,828	1,870	2,186	2,186	1,835	1,833	1,835	1,833
Central office employees	917	900	910	910	885	880	885	880
Minority percent (%)	30	31	32	33	32	33	32	33
Quality control reviews	5,573	5,600	5,600	5,600	5,600	5,600	5,600	5,600
Recipient fraud referrals	13,898	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Hot line calls/Payoff (%)	4196/55	5200/55	5200 55	5200/55	5200/55	5200/55	5200/55	5200/55
Referrals w/overpmt established ($)(000)	738/7577	7400/7600	7500/7700	7600/7800	7500/7700	7600/7800	7500/7700	7600/7800
Recoupments established ($)(000)	4,070	4,100	4,200	4,300	4,200	4,300	4,200	4,300
Billings established ($)(000)	3,153	3,200	3,300	3,400	3,300	3,400	3,300	3,400
Provider fraud referrals	20	20	20	20	20	20	20	20

[1] Program measures for the SFY 1995-97 Appropriation for the Biennium are not adjusted as the appropriation was not developed or reviewed in this context. Therefore, there is no basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

[2] Program was proposed to be transferred to a block grant in OPM in the Governor's Recommended Budget. The Legislature did not enact this block grant and retained these programs as independent accounts.

[3] GA (non-medical assistance) was proposed to be block granted to towns in the Governor's Recommended budget. The Legislature did not enact this proposal.

OTHER 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes For the Fiscal Years Ending June 30, 1996, and June 30, 1997" - This Act transfers funds appropriated to the Department of Social Services for the Connecticut Home Care program as follows: to the Office of Policy and Management, for Special Olympics Town Aid to fund grants to municipalities for expenses incurred in connection with the 1995 Special Olympics World Summer Games in New Haven; to the Department of Mental Health and Addiction Services, for a grant to E.T.P., Inc., of Windsor; and to the State Library, for the basic cultural resources grant. The amounts are shown in the table below:

Program	SFY 1995-96	SFY 1996-97
DSS--Connecticut Home Care Program	$-1,835,695	$-1,135,695
OPM--Special Olympics Town Aid	$500,000	$0
DMHAS--E.T.P., Inc. (The Center)	$500,000	$300,000
State Library--Basic Cultural Resources Grant	$835,695	$835,695

PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals - The Uncompensated Care Pool (PA 91-2, November Special Session; PA 92-16, May Special Session; PA 93-44; and PA 93-229) was designed to compensate hospitals for the cost of providing services to those unable to pay for such services (i.e., the State's indigent, uninsured, and underinsured residents). The law created an uncompensated care pool, administered by the Commission of Hospitals and Health Care (CHHC). Initially, the pool was funded by an assessment on all payments to hospitals by payers other than government payers (Medicare, Medicaid, CHAMPUS). PA 92-16, May Special Session, clarified that the pool was funded by an assessment on all hospital charges for services to be paid by all nongovernment payers. That Act also no longer required the pool to pay for underpayment by government payers. The pool continued to pay for a hospital's approved uncompensated care (bad debt and charity care). Instead of an almost 31% assessment on each hospital bill for the pool, these changes dropped the assessment to about 8.4%. The changes were necessary to meet federal law requirements.

PA 93-44 amended the UCC pool by converting a portion of the assessment to the 6% sales tax. Thus, the pool was funded by a 6% sales tax on hospital services plus an assessment (about 2.4%) on all hospital charges for patient services except those rendered to government payers. Effective October 1, 1993, the 1993 Act increased the pool assessment to an estimated 12.6% (plus the 6% sales tax), thus allowing the pool to pay hospitals for a proportion of government underpayments which were not previously covered by the pool.

Under PA 93-44, the pool also funded Emergency Assistance to Families payment authorized by DSS and not otherwise funded, which were included as part of a hospital's approved uncompensated care.

Finally, PA 93-229 specified that as of April 23, 1993, the pool would be funded by an assessment on hospital charges, This changed the assessment from a "payer" tax to a "provider" tax. It did not change the actual assessment amount and still included the 6% sales tax. Under this Act, the assessment was a uniform percent of the hospital's revenues for patient care services, except services provided to patients covered by government payers.

As originally developed, funds from the UCC pool were transferred to DSS's Medicaid account so that DSS could make weekly payments to hospitals. These payments were Medicaid "disproportionate share" (DSH) payments thus entitling the State to federal matching funds. DSH payments refer to additional payments required by federal law to hospitals serving a disproportionate share of low-income patients.

Emergency Assistance to Families (EAF), a program under the federal Social Security Act, provides a 50% match of State payments for services provided to any family in crisis without sufficient funds otherwise. Many of those receiving uncompensated care in hospitals are eligible for EAF.

In a February 25, 1994 decision, the U.S. District Court for the District of Connecticut held that Connecticut's Uncompensated Care Pool Act was preempted by the federal Employees Retirement Income Security Act ("ERISA"; New England Health Care Employee Union District 1199 v. Mt. Sinai Hospital, Civil Action No. 2:92-CV-1012, U.S. District Court for District of Connecticut, February 25, 1994).

The New England Health Care Employees Union 1199 filed the lawsuit in December 1992, arguing that it was illegal for the State to collect an uncompensated care surcharge on hospital bills covered under an employee welfare benefit plan.

The suit was brought against Mount Sinai Hospital for seeking payment of an uncompensated care assessment from a participant of the union's employee welfare fund. The fund reimbursed the hospital for the participant's charges except for the portion of uncompensated care included in the bill.

In response to Judge Cabranes' order in the 1199 case, the General Assembly passed PA 94-9, effective April 1, 1994. This Act terminated the Uncompensated Care Pool and replaced it with a General Fund appropriation for uncompensated care. The Department of Social Services made DSH and EAF payments to hospitals from this appropriation. PA 94-9 also contained provisions that maintained the State's 6% sales tax on hospital patient care services and established a new 11% tax on each hospital's gross earnings. Revenues from each of these taxes were paid into the General Fund. The income from this new system was leveraged to generate about $150 million in federal matching reimbursement per year.

As of April 1, 1994, the Act allowed a hospital to determine its own rates or charges without regulation by CHHC. Under PA 94-9, CHHC would establish a net revenue limit for each hospital beginning January 1, 1995. A related Act, 94-174, amended the compliance provisions of PA 94-9 by eliminating hospital compliance adjustment payments for two fiscal years and changing the manner in which future hospital compliance is accounted for.

In August 1994, the Connecticut Hospital Association (CHA) filed a lawsuit in federal district court concerning PA 94-9 seeking a temporary restraining order and a preliminary injunction against the State's continued enforcement of PA 94-9 on the grounds that certain of its provisions were preempted by ERISA along with preliminary and permanent injunctive relief barring the State from continuing to enforce these provisions (Connecticut Hospital Association v. Donald Pogue, DC Conn., No. 3:94 CV01224 AVC, November 17, 1994).

In its lawsuit, the CHA charged that the State's 6% sales tax on patient services and the 11% hospital gross earnings tax were preempted by federal law because they related to ERISA benefit plans.

In a November 17, 1994, ruling, U.S. District Court Judge Alfred Covello found that the sales taxes, gross earnings taxes, and revenue limits established by PA 94-9 were preempted by ERISA. Citing numerous other court decisions, Judge Covello found that "statutes that have a substantial economic impact on ERISA plans, causing such plans to either increase costs or reduce benefits, are preempted by ERISA".

PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", requires that the DSS Commissioner calculate, for each hospital, the sum of (1) the amount of DSH payments for the hospital for SFY 1994-95 not previously made and (2) payments due the hospital as a result of final reconciliation of the UCC pool.

A hospital must receive the full amount of DSH and UCC payments due it as determined by DSS if: (1) the sum of the payments calculated above equal or exceed the total of (a) the sales and gross earnings tax liability of the hospital (computed without regard to any federal court order in the CHA v. Phillips case), for any period beginning as of April 1, 1994, and for which the scheduled payment due date is June 30, 1995, or earlier, plus (b) all UCC pool assessments and other liabilities due the State according to UCC reconciliation; and (2) the tax liability computed is paid in full to the Department of Revenue Services (DRS) and UCC pool reconciliation payments are made in full to DSS by June 15, 1995. The hospital must receive this amount by the next business day following the payments. No penalty or interest can be assessed on its tax liability.

A hospital must receive the full amount of DSH and UCC payments due as determined by DSS if (1) the sum of the payments computed above is less than the hospital's tax liability plus all UCC assessments and other liabilities due the State; and (2) the total tax payment amount made to DRS and pool reconciliation payments made to DSS by June 15, 1995, is not less than the total DSH and UCC reconciliation payments due the hospital. Again, the hospital must receive this amount by the next business day with no penalty or interest assessed.

The hospital can defer the balance due to the State until November 30, 1995. If not paid by then, it is considered a delinquent tax, and the hospital is subject to penalties and interest.

PA 95-160 also requires final settlement of all UCC pool obligations and liabilities by June 15, 1995. All pool assessments and other liabilities for the period ending March 31, 1994, based on the assessable amounts previously reported to CHHC as of March 31, 1994, must be paid and all UCC pool payments attributable to the period ending March 31, 1994, must be made by June 15, 1994. All UCC payments to hospitals for the period ending March 31, 1994 must be paid by June 15, 1995.

The amount by which assessments and other liabilities exceed payments must be credited to the General Fund.

Following final resolution of New England Health Care Employee Union District 1199 v. Mt. Sinai Hospital, any additional amounts owed the State by hospitals because of payments the hospitals are entitled to for patient care services following resolution of the case are due and payable to the State within the month of receipt by the hospital. That amount must be deposited into the General Fund and credited to the "Resolution Account", a separate, nonlapsing account within the General Fund created by the Act. Any money received must be deposited into the account by the DSS commissioner.

PA 95-209, "An Act Concerning A Medicaid-Financed, Home and Community-Based Waiver For Individuals With Acquired Brain Injury" - This Act requires the Commissioner of the Department of Social Services to apply for a federal waiver by October 1, 1995 to establish a Medicaid funded program for people with acquired brain injury. The program must provide home and community-based services.

This Act may result in a decrease in the number of persons filling beds in nursing homes and various hospitals. This may save the State money, and the Department is presently developing a waiver for these services. Over a five year period, 500 persons will be transferred under this program. The cost of doing this is indeterminate due to the possibility that these vacancies would be filled by other individuals previously unserved by the State and it is unknown what the actual number of persons refilling beds for which the State would pay.

This Act may result in costs associated with the requirement that individuals under the waiver be provided with home and community-based services. These are services that would not normally be covered under Medicaid, such as case management, transitional living, and independent living skills training, as well as more traditional medical services, such as home health care, physical therapy, and speech therapy. However, it is unclear at this time what the costs would be for providing such services.

PA 95-292, "An Act Concerning The Personal Care Assistance Program" - This Act requires the Commissioner of Social Services to seek a federal Medicaid waiver to establish a personal care assistance program for people between the ages of 18 and 64 who have disabilities. This waiver must be submitted to the Appropriations and Human Services committees for their approval by January 1, 1996.

Under the state-funded personal care assistance program, certain people with server physical disabilities are eligible to receive annual cash

subsidies of up to $7,300 from the Department. These funds would be used to hire someone to assist in the needs of daily living, such as bathing and dressing if they need such assistance in order to be able to go to work.

This Act requires that the Department operate the program within available appropriations. The potential increased demand for such a program may put additional pressure on the need for greater future appropriations. Therefore there is the potential for significant costs to the State.

It is unknown what the effect of the planned managed care system may be on the population after the implementation of the planned 1115 waiver.

PA 95-306, "An Act Concerning Payments By The State To Hospitals For Administratively Necessary Days, Grants To Hospitals, Final Reconciliation Of The Uncompensated Care Pool, Disproportionate Share Payments and Reporting Requirements Of The Department Of Social Services" - This Act eliminates Medicaid payment for administratively necessary days (ANDs) for recipients who are dually eligible for Medicaid and Medicare. Special Act 95-12, the Appropriations Act, included savings of $1,200,000 and $1,400,000 for fiscal years 1995-96 and 1996-97, respectively. These savings are partially offset by an anticipated reduction in federal financial participation of $600,000 in SFY 1995-96 and $700,000 in SFY 1996-97.

This Act also requires the State to reimburse acute care general hospitals for ANDs in the event that the hospital does not receive reimbursement under Medicare for that stay. This would potential offset savings achieved above. Currently, ANDs are usually billed for by hospitals under Medicare as the primary source of reimbursement while Medicaid reimbursement is used as a secondary source. By requiring the State to reimburse hospitals for ANDs in situations in which Medicare does not provide payments, the most significant source of the savings indicated above is removed.

This Act establishes a hospital assistance program in DSS which provides grants to hospitals based on their overall financial circumstances. Funds, in the amount of $25 million, have been provided in SFY 1995-96 and 1996-97 to allow for these grants to be made. These grands will be awarded by the Commissioner in consultation with the Office of Policy and Management and the Office of Health Care Access.

Changes are also made to DSS reporting requirements concerning various federal funding issues. Included in these requirements are monthly disproportionate share and Emergency Assistance to Families expenditures and reimbursements by claimable funding source as well as quarterly reconciliation of federal reimbursement awards, state reimbursement requests and actual claimable revenue due the State.

This Act also makes technical revisions concerning final reconciliation of the uncompensated care pool and disproportionate share payments to hospitals.

TABLE I

BLOCK GRANT FUNDING ADJUSTMENTS FOR HEALTH AND HUMAN SERVICES AGENCIES

			Estimated SFY1994-95	Total[1] Governor's Recommended SFY1995-96 SFY1996-97 (w/25% red.)	Governor's Recommended Reduction v.SFY1994-95	Legislative Addback SFY1995-96	Legislative Addback SFY1996-97	Legislative Reduction SFY1995-96 v.SFY1994-95
SAFE CHILDREN BLOCK GRANT								
DSS	014	Families in Crisis	$450,000	$337,500	($112,500)	0	0	($112,500)
DSS	657	Families in Training	$38,000	$28,500	($9,500)	0	0	($9,500)
DSS	712	Teenage Pregnancy Prevention	$850,000	$637,500	($212,500)	$212,500	0	0
DPHAS		Young Parents Program [2]	$135,000	$101,250	($33,750)	0	0	($33,750)
DPHAS		Lead Poisoning Program	$255,450	$191,588	($63,863)	$63,863	$63,863	0
HUMAN SERVICES BLOCK GRANT								
DSS	017	State Children's Health Initiative	$500,000	$412,500	($137,500)	0	0	($137,500)
DSS	027	Independent Living Centers Admin.	$31,255	$23,441	($7,814)	0	0	($7,814)
DSS	028	Anti-Hunger Programs	$121,250	$90,938	($30,312)	0	0	($30,312)
DSS	619	HRD Hispanic Pgms	$425,218	$318,914	($106,304)	0	0	($106,304)
DSS	620	Services to the Elderly	$680,420	$510,315	($170,105)	$75,850	$75,850	($94,255)
DSS	625	Opportunity Industrial Centers	$535,290	$401,468	($133,822)	$133,822	$133,822	0
DSS	638	Services for Persons w/Disabilities	$40,000	$30,000	($10,000)	$10,000	$10,000	0
DSS	649	Housing/Homeless Services	$2,239,818	$1,867,364	($372,455)	$23,750	$23,750	($348,705)
DSS	650	Community Services	$47,500	$35,625	($11,875)	$5,625	$5,625	($6,250)
DSS	651	Employment Opportunities	$1,175,168	$881,376	($293,792)	0	0	($293,792)
DSS	659	Human Resource Development	$6,416,400	$4,812,300	($1,604,100)	0	0	($1,604,100)
DSS	663	Independent Living Centers	$593,845	$445,384	($148,461)	$148,461	$148,461	0
DSS	666	Shelter Svcs Victims Household Abuse	$1,499,153	$1,124,365	($374,788)	0	0	($374,788)
DSS	708	Human Resource Development	$679,106	$509,330	($169,776)	0	0	($169,776)
DSS	710	HRD Hispanic Programs	$51,904	$38,928	($12,976)	0	0	($12,976)
DSS	733	Vocational Rehab Transition Plan	$52,000	$39,000	($13,000)	0	0	($13,000)
DPHAS	016	Community Support for AIDS Victims	$207,223	$155,417	($51,806)	$51,806	$51,806	0
DPHAS	034	Regional Action Councils	$900,000	$675,000	($225,000)	0	0	($225,000)
DPHAS	703	Venereal Disease	$222,275	$166,706	($55,569)	$55,569	$55,569	0
DPHAS	015	Needle & Syringe Exchange Program	$404,700	$303,525	($101,175)	$101,175	$101,175	0
DPHAS	610	EMS Training	$68,444	$51,333	($17,111)	($16,333)	($16,333)	($33,444)
DPHAS	039	AIDS Services	$3,334,715	$2,501,036	($833,679)	$833,679	$833,679	0

[1] The Governor's Recommended funding in SFY 1995-96 was divided between the originating agency and the OPM block grants with 47.5% remaining with the former agency and 52.5% transferred to OPM. In SFY 1996-97 all funds are transferred to the OPM block grants.

[2] While the block grant reduction was not specifically restored, an additional $200,000 was appropriated for this account.

Table II

Summary of the Major Components of the Medicaid Program

Type of Service	Actual 1993-94	Estimated 1994-95	Governor's Recommended 1995-96	Appropriation 1995-96	Governor's Recommended 1996-97	Appropriation 1996-97
Hospital Inpatient	$245,128,323	$246,010,231	$301,694,832	248,978,160	$287,173,108	185,257,824
Hospital Outpatient	115,465,960	124,199,059	118,971,677	120,118,822	98,406,869	61,192,359
Physician	79,562,129	85,881,781	94,128,733	83,540,283	81,620,789	47,161,013
Pharmacy	94,554,710	103,960,289	104,503,601	108,342,934	103,416,104	100,644,383
Clinics	35,106,777	39,166,404	36,926,308	36,208,178	27,905,496	17,153,696
Home Health	59,448,934	59,074,502	77,870,494	59,473,013	81,398,981	57,206,323
Transportation	26,425,338	29,604,274	27,963,410	31,135,057	25,544,374	27,322,899
Dental	20,322,090	25,844,167	27,053,615	27,053,615	26,660,161	28,351,922
Vision	4,977,952	5,579,798	5,570,935	6,160,439	5,834,088	6,732,007
Durable Medical Equipment	24,673,658	27,097,341	29,723,945	30,335,807	30,826,790	30,118,946
Prepaid Health	0	0	96,033,600	82,861,562	273,326,400	347,784,984
Other Practitioner	6,032,858	6,458,620	7,850,597	6,404,469	7,279,368	5,005,410
Assessments	602,437	979,503	658,461	982,125	785,936	982,125
Community Care	21,391,484	27,378,870	26,666,794	28,820,623	29,174,526	30,261,655
Miscellaneous Services	6,887,383	9,861,446	8,097,357	10,267,512	7,687,235	7,577,376
Medicare Buy-In	21,433,524	31,134,428	33,061,044	38,839,632	40,415,014	48,557,504
Adjustments	238,735	22,812,160	0	(500,000)	0	(500,000)
Hospital Retroactive	31,337,612	5,991,654	18,827,769	20,000,000	8,600,000	20,000,000
Sub-Total: Other Than Long Term Care	**$792,834,906**	**$851,029,527**	**$1,014,472,036**	**$939,022,230**	**$1,136,055,239**	**$1,020,810,427**
Skilled Nursing Facilities	212,841,078	268,625,156	294,857,771	269,141,467	295,207,965	267,000,641
ICF/1	90,039,560	82,209,831	89,019,844	84,453,218	85,090,105	83,847,343
ICF/2	459,390,285	446,596,780	454,268,851	456,213,730	434,167,074	452,877,833
Facilities for Mentally Retarded	44,293,363	45,444,750	49,688,556	44,869,437	55,575,681	45,500,277
Chronic Disease Hospitals	37,206,975	42,886,200	47,257,674	46,774,872	51,759,991	43,542,628
Sub-Total: Long Term Care	**$843,771,261**	**$885,762,717**	**$935,092,696**	**$901,452,724**	**$921,800,816**	**$892,768,722**
CON Buy Back Adjustment	0	0	0	(2,000,000)	0	0
Total	**$1,637,406,167**	**$1,736,792,244**	**$1,949,564,732**	**1,838,474,954**	**$2,057,856,055**	**$1,913,579,149**

TABLE III

Nursing Home Reductions Incorporated Into Section 24 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals"

Summary	SFY 1995-96	SFY 1996-97 [1]
Eliminating the Rate Reduction Limit (Stop Gain) Under current law, if the rate computed for a facility for the rate year beginning July 1, 1994, is greater than six percent more than the rate in effect June 30, 1994, the rate increase is limited to 6%. PA 95-160 would limit this rate increase to 3%.	$-11,700,000	NA
Reducing Efficiency Incentives The current system provides a rate increase adjustment known as an "efficiency incentive" to facilities having lower Indirect (which includes maintenance, office expenses, etc.) cost categories. The Indirect cost category incentive is 25% of the difference between the facility's cost per day in the category and 110% of the State-wide median. In the Administrative costs category, the incentive is 25% of the difference between the facility's cost per day and 105% of the State-wide median. Under PA 95-160, the Indirect and Administrative incentives would become uniform at a level of 25% of the difference between the facility's allowable reported costs and the State-wide median cost in each category.	$-3,600,000	NA
Reduce Maximum Allowable Reimbursement Limits Under current law, the maximum allowable reimbursement against Indirect Costs is 120% of the State-wide median while the Administrative and General Cost limit is 110%. PA 95-160 reduces these caps to 115% and 100% of the State-wide median respectively. Under Section 4 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", the Commissioner of Social Services may allow costs in excess of maximum amounts for any facility with patient days covered by Medicare, including days requiring coinsurance, in excess of twelve per cent of annual patient days which also has patient days covered by Medicaid in excess of fifty per cent of annual patient days. In addition, the Commissioner may establish a pilot program whereby costs in excess of maximum amounts shall be allowed for beds in a nursing home which has a managed care program and is affiliated with a hospital licensed under chapter 368v.	$-5,700,000	NA
Allowable Fair Rent Currently, for the purpose of determining allowable fair rent, a facility with allowable fair rent less than the twenty-fifth percentile of the State-wide allowable fair rent shall be reimbursed as having allowable fair rent equal to the twenty-fifth percentile of the State-wide allowable fair rent. In SFY 1995-96 and 1996-97, the reimbursement may not exceed the twenty-fifth percentile of the allowable State-wide fair rent for SFY 1994-95. Further, beginning with SFY 1995-96, any facility with a rate of return on real property other than land in excess of eleven per cent will have such allowance revised to eleven per cent.	$-4,500,000	NA
Inflation Adjustments In SFY 1993-94 and 1994-95, allowable operating costs, excluding fair rent, were inflated using the Regional Data Resources Incorporated McGraw-Hill Health Care Costs: Consumer Price Index (all urban)--All Items minus two per cent. In SFY 1995-96, allowable operating costs, excluding fair rent, will be inflated using the Regional Data Resources Incorporated McGraw-Hill Health Care Costs: Consumer Price Index (all urban)--All Items minus two and one-half per cent. In SFY 1996-97, allowable operating costs, excluding fair rent, will be inflated using the Regional Data Resources Incorporated McGraw-Hill Health Care Costs: Consumer Price Index (all urban)--All Items minus three and one-half per cent.	$-16,600,000	NA
Total	**$-42,100,000**	**$-75,016,211**

[1] In SFY 1996-97, a reduction in funding, in the amount of $75,016,211, is provided to reflect the annualization of the revisions outlined above. It should be noted that the Department of Social Services, in conjunction with the Office of Policy and Management, took the lead in revising the legislation to effect the second year savings incorporated into SA 95-12, the Appropriations Act for the 1995-97 Biennium. The resulting "revised" rates were not available at the time this document was prepared. However, based upon preliminary rates provided to OFA subsequent to the close of the SFY 1995 Legislative Session, it is not anticipated that the statutory changes incorporated in PA 95-160 will achieve the savings incorporated into the appropriation for SFY 1996-97. For further information on this topic, refer to the writeup under DSS--Medical Assistance entitled "Limiting Rate Increases for Nursing Home Facilities".

TABLE IV

GENERAL ASSISTANCE
WELFARE REFORM INITIATIVE

Summary	SFY 1995-96	SFY 1996-97
GA Age Restrictions Assistance only to minors who are 18 years of age or older, emancipated, members of a family eligible for GA, or for whom the DSS Commissioner finds good cause. Prevents those whose AFDC benefits have been terminated due to time-limits from receiving GA. [Sec. 7, PA 95-194, "An Act Concerning Welfare Reform"]		
GA Benefit Levels Requires GA regulations to disregard up to $150 a month in earned income, in addition to the existing $75 employment expense deduction [1]; each town must distribute benefit checks from its GA office or from a central distribution center; Commissioner must adopt regulations establishing reduced benefits for single, employable recipients with no rent or shared rent; reduction of maximum monthly GA benefit from $356 to $350 for single unemployables; requires that recipients present an ID card to receive benefit checks; prohibits towns from charging a fee for the distribution of checks. [Sec. 8, PA 95-194]	Earned Income Disregard: $60,000 Reduce Benefit for Single Unemployables: ($199,188) No/Shared Rent: ($1,100,000)	 $75,000 ($287,324) ($1,400,000)
Time Limits for GA Employables Single employables limited to 24 month eligibility for assistance, with 10 months assistance in the first year and 6 months in second year; Commissioner may, for good cause, extend benefits for six months in every twelve month period. Permits recipients to petition the Commissioner of DSS to review their employability prior to discontinuing assistance; review criteria include age, education, vocational training, mental/physical health, and employment history. [Sec. 9, PA 95-194]	$0	($5,412,850)
Burial Payments Town liability for burial expenses limited to $1,200. The amount of funeral contributions that friends and families of GA recipients may make without affecting the town's contributions is reduced from $3,600 to $2,000. [Sec. 11, PA 95-194]	($543,271)	($1,086,543)
Recoveries Under GA State share of recoveries reduced to 60% (from 80%). Not applicable to attorney fees incurred in Supplemental Security Income appeals, and recoveries of medical services, as already in law. Income from federal Supplemental Security Income program benefits exempt from recoveries under the General Assistance program. [2] [Sec. 12, PA 95-194]	$843,436	$843,436
GA Database DSS required to create statewide data bank of GA recipients. Funding reflected here is for the GA database, as well as for the development of other initiatives, including SAGA administration, third-party liability systems, and biometric identifier and fraud detection systems. See "Biometric Identifier System and Fraud Detection" later in this table. For further information on this topic, refer to the writeup entitled "Development of Statewide GA Database/Tracking System and Fraud Detection System" under DSS--Administrative Services. [Sec. 14, PA 95-194]	Estimates of State costs range from $3,000,000 to 7,000,000.	
GA Benefits for 18-21 Year Olds A person between the ages of 18 to 21 who is living with his family that is receiving AFDC benefits, and who would be eligible for AFDC benefits if under age 18, would receive that amount that would cover a child under the AFDC program (approximately $100, instead of the current $300 or $356). 18-21 year olds living with their parents and being claimed as dependents for income tax purposes are ineligible for GA benefits. [Secs. 16 & 17, PA 95-194]		
Job Training Task Force Task force established to study public and private job training programs for recipients of AFDC and GA. [Sec. 19, PA 95-194]		
State Administered General Assistance Removes the existing July 1, 1996, requirement for the State to take over General Assistance and instead assumes a July 1, 1998, date. [For further information on this topic, refer to the writeup entitled "Removal of State Assumption of the Administration of General Assistance (SAGA)" in various programs under DSS.] The State would take over the General Assistance program completely at this time. On April 1, 1997, the State would take over administration of GA for the 14 towns with a DSS regional or district office. Towns may petition the Commissioner to continue town administration of GA, if such program proves to be more cost effective. [3] Makes towns responsible for the full cost of the General Assistance program for the quarter prior to State administration of the program. [4] Permits the Commissioner of DSS to contract for administration. Towns responsible for certifying medical bills. Increase financial assistance to towns. The percentage that the State reimburses towns for GA cash benefits would increase from 80% to 90% on April 1, 1996, and to 100% on April 1, 1997. Increases the State share of GA medical assistance reimbursement from 80% to 90% as of April 1, 1996, and 100% as of April 1, 1997. [Secs. 22, 23 & 29, PA 95-194]	$0	$17,753,324
Expedited Application and Eligibility (Quick Start) DSS required to expedite application and eligibility determination for GA recipients who may be AFDC-eligible. For further information on this topic, refer to the writeup entitled "Phase-Down of Emergency Assistance to Families/Implementation of "Quick Start" under DSS--Economic Support for Essential Needs.		

[Sec. 24, PA 95-194]

Biometric Identifier System and Fraud Detection Biometric ID system to be used for GA, AFDC, and any other program at the discretion of the Commissioner of DSS. [5] Implementation of the system will begin by January 1, 1996, with the schedule for implementation to be determined by the Commissioner of DSS. For further information on fraud prevention, refer to the writeup entitled "Implementing Digital Imaging" under DSS--Economic Support for Essential Needs and "Development of Statewide GA Database/Tracking System and Fraud Detection System" under DSS--Administrative Services. [Secs. 25 & 28, PA 95-194]	$0	Fingerprinting: ($500,000)
GA Special Needs Payments Eliminates the $50 a month "special need payment" for GA recipients who pay more than 50% of their income on housing. [Sec. 32, PA 95-194]	($375,000)	($500,000)
GA Fraud Penalties [6] Person or vendor found guilty of fraud will be subject to larceny penalties and repayment to town of defrauded amount.		
GA Payment Standards [7] On and after July 1, 1995, GA family payment standards will be equal to 73% of standards of need for June 30, 1995. For further information on this topic, refer to the writeup entitled "Eliminate Standards Increase" under DSS--Economic Support for Essential Needs.		
Inpatient Hospitalization [8] Removes the reference to inpatient hospitalization and replaces it with medical services with respect to reimbursement for medical expenses under General Assistance. Also, the percentage the State charges the towns for medical assistance under GA would decrease to 10% on April 1, 1996. Towns will not be charged as of April 1, 1997.		
Remove CPI Adjustment for GA Program Pharmaceuticals [9] Makes the rebate attributable to pharmaceutical costs under the GA program equivalent to the Medicaid program's rebate formula. For further information regarding this topic, refer to the writeup entitled "Revise the Basis for Payment of Certain Pharmacy Products" under DSS--Medical Assistance.	($140,000)	($180,000)
Co-Pay for Medical Assistance [10] Commissioner of DSS required to impose cost-sharing requirements on recipients of medical assistance, including a deductible, coinsurance, or copayment.	($600,000)	($1,300,000)
STEP Medical Medical assistance for STEP program participants eliminated. For further information on this topic, refer to the writeup entitled "Adjustment to GA Medical Expenses Related to STEP Program" under DSS--Medical Assistance.	($1,000,000)	($2,000,000)
CHA v. O'Neill The total cost of CHA v. O'Neill is $26.7 million. Of this amount, $3.2 million falls under General Assistance with the remaining amount under Medical Assistance (Medicaid). Of the $3.2 million recoupment, towns would receive reimbursement equal to 20% ($640,000), and the remaining amount ($2,560,000) would offset the appropriation for the GA program. For further information regarding CHA v. O'Neill, refer to the writeups entitled "Funding for Hospital Rates Based on CHA vs. O'Neill" and "Recoupment of CHA vs. O'Neill Settlement Payments" under DSS--Medical Assistance.	($2,560,000)	$0

---

[1] Section 3 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Renal Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", clarified language in PA 95-194 such that the earned income disregard was to be up to $150, rather than equal to $150.

[2] Section 5 of PA 95-351 modified language in PA 95-194 regarding recovery exemptions.

[3] Section 26 of PA 95-351 makes this change.

[4] Section 9 of PA 95-351 implements this change.

[5] Section 27 of PA 95-351 specifies that the biometric ID system is to be utilized "for office use only".

[6] Section 6 of PA 95-351 implements this change.

[7] Section 11 of PA 95-351 implements this change.

[8] Section 12 of PA 95-351 implements this change.

[9] Section 20 of PA 95-351 implements this change.

[10] Section 15 of PA 95-351 implements this change.

Table V

Children's Health Council

Funds will be provided to the Hartford Foundation for Public Giving to establish the Children's Health Council. The Council will be a small office of three to four people who would have the responsibility for: (1) developing a coordinated health care delivery system in each of the State's regions; (2) implementing outreach efforts in each region to ensure uniform statewide health care access for children; and (3) monitoring and evaluating the existing children's health initiative, including compliance of the Medicaid managed care program with federal requirements under Medicaid's Early Periodic Screening, Diagnosis and Treatment Program.

The council would be guided by a thirteen member board. The membership of the board will reflect the public/private nature of the health care delivery system needed to ensure adequate health care for children in this State. The actual membership of the board will be determined by joint agreement between the Commissioner of the Department of Social Services and the Hartford Foundation for Public Giving.

An additional $1.6 million would be provided to the Children's Health Council to expand the Hartford Health Track pilot on a Statewide basis in SFY 1995-96 in recognition of a phase-in of the effort. Funding would be increased to $3 million in SFY 1996-97 to support the full year costs of this Statewide HealthTrack program. It is anticipated that the Hartford Foundation for Public Giving will initially manage these funds while the staff for the Council are hired and the Board membership is filled.

It is expected that the Children's Health Council will have responsibility for the overall coordination of the children's health care initiative and the expansion of HealthTrack to include: coordination of community resources; some face to face client services; development of an inventory of provider services available; development of media materials; and, in cooperation with the DSS, ensuring that service data as defined in the AIM system is available to community providers and computerized to support a network sharing appropriate data. The DSS has indicated their willingness cooperate with the Children's Health Council to ensure that the integrated, uniform system of care coordination and outreach developed through the statewide expansion of the Hartford HealthTrack model is directly linked and used to supplement the outreach efforts of all Medicaid-approved health care plans in order to ensure full Medicaid services for all Medicaid eligible children.

Summary of Costs	SFY 1995-96	SFY 1996-97
Statewide HealthTrack Program	$1,650,000	$3,000,000
Children's Health Council Operation		
Director	$70,000	$70,000
Policy/Research Analysts (2)	$70,000	$70,000
Secretary/Administrative Assistant	$25,000	$25,000
Fringe Benefits	$45,000	$45,000
Rent/Operating Expenses	$80,000	$30,000
Subtotal-Council Operation	$240,000	$240,000
Total	**$1,940,000**	**$3,240,000**

Table VI

Statistics on Maintenance Payments for Major Public Assistance Grant Programs

	Actual 1993-94	Estimated 1994-95	Governor's Recommended 1995-96	Appropriation 1995-96	Governor's Recommended 1996-97	Appropriation 1996-97
Medical Assistance						
Hospital	$360,594,283	$370,209,290	$420,666,509	$369,096,982	$385,579,977	$246,450,183
Long Term Care	843,771,261	885,762,717	935,092,695	901,452,724	921,800,816	892,768,722
Managed Care (AFDC/Fam.)	0	0	96,033,600	82,861,562	273,326,400	347,784,984
All Other	433,040,623	480,820,237	497,771,696	485,063,686	477,148,407	426,575,260
Total	**$1,637,406,167**	**$1,736,792,244**	**$1,949,564,500**	**$1,838,474,954**	**$2,057,855,600**	**$1,913,579,149**
A.F.D.C.						
Caseload	56,288	58,050	60,886	59,150	60,886	59,095
Cost/Case	556.72	538.89	456.35	442.92	411.52	446.05
Total	**$376,035,592**	**$375,389,776**	**$333,423,069**	**$314,382,023**	**$300,666,632**	**$316,314,724**
Day Care						
Caseload	4,406	6,265	N/A	7,815	N/A	9,316
Cost/Case	367.40	379.58	N/A	391.56	N/A	396.30
Total	**$19,426,418**	**$28,536,135**	**$34,058,036**	**$36,720,052**	**$37,871,010**	**$44,303,219**
A.F.D.C.-UP						
Caseload	2,343	2,828	2,559	4,043	2,559	4,445
Cost/Case	659.78	619.96	652.65	505.84	553.8	467.26
Total	**$18,550,439**	**$21,035,149**	**$20,050,947**	**24,541,789**	**$17,000,000**	**$24,923,727**
Old Age Assistance						
Boarding Homes						
Caseload	1,249	1,263	1,294	1,273	1,318	1,284
Cost/Case	1007.47	1037.01	1,027.18	1,035.49	1,030.60	1,022.33
Total	15,101,942	15,719,919	15,950,000	15,818,179	16,300,000	15,752,126
Other Living Arrangements						
Caseload	7,869	7,552	7,638	7,604	7,758	7,724
Cost/Case	156.57	163.73	139.51	154.60	129.3	140.29
Total	14,784,655	14,838,037	12,786,500	14,107,088	12,036,954	13,003,661
Grand Total-OAA	**$29,886,597**	**$30,554,956**	**$28,736,500**	**$29,925,267**	**$28,336,954**	**$28,755,787**
Aid to Disabled						
Boarding Homes						
Caseload	2,918	2,938	3,156	2,993	3,338	3,104
Cost/Case	964.05	959.20	937.04	939.57	919.18	932.74
Total	33,761,152	33,817,548	35,487,441	33,745,552	36,818,764	34,742,615
Other Living Arrangements						
Caseload	17,534	17,874	18,851	18,230	20,051	18,590
Cost/Case	187.7	186.08	170.44	176.81	157.69	165.31
Total	39,492,848	39,912,762	38,555,834	38,679,521	37,942,160	36,876,502
Grand Total-AD	**$73,254,000**	**$73,730,309**	**$74,043,275**	**$72,425,073**	**$74,760,924**	**$71,619,117**
Aid to Blind						
Boarding Homes						
Caseload	39	41	51	43	51	49
Cost/Case	714.32	778.81	664.41	776.61	641.32	753.48
Total	334,300	383,176	406,619	400,731	392,488	443,049
Other Living Arrangements						
Caseload	126	119	143	125	150	131
Cost/Case	159.66	167.53	151.14	163.76	150.99	162.28
Total	240,449	239,233	250,422	245,642	251,852	255,105
Grand Total-AB	**$574,749**	**$622,409**	**$657,041**	**$653,055**	**$644,340**	**$698,154**

TABLE VII

CHILD SUPPORT ENFORCEMENT
IV-D Initiatives For The 1995 Legislative Session

The following initiatives have been recommended to improve the effectiveness and efficiency of the Child Support program. The two initiatives that are boldfaced were passed within PA 95-310, "An Act Concerning Child Support and Custody".

INITIATIVES	SB 925 Sections	Savings in Budget SFY 96	Savings in Budget SFY 97	PA 95-310 Sections	Anticipated SFY 1996 Costs	Anticipated SFY 1996 FFP	Anticipated SFY 1996 AFDC Savings	Anticipated SFY 1997 Costs	Anticipated SFY 1997 FFP	Anticipated SFY 1997 AFDC Savings
Revoke Licenses	1-11	4,000,000	1,500,000	2,4	90,000	59,000	2,000,000	155,000	102,000	2,750,000

1. Revoke licenses. Delinquent obligors will be notified that licenses (including drivers licenses, professional licenses and trade licenses) will be revoked unless child support delinquencies are paid in full or arrangements are made for periodic payments. This was submitted by the Department as a revenue option and is included in the tentative budget. Based on experience in other states, it is the threat of revoking a license which has proven very effective.

Publicize names of delinquent offenders	20	Cannot be Determined		No

2. Publicize names. After providing sufficient notice, the names of delinquent obligors owing over a certain amount would be publicized. Once again, it is the threat of such a publication which is expected to result in an immediate response from many delinquent obligors. It should be noted that, in the past, the Judicial Department has been reluctant to pursue this without additional resources. (Judicial is responsible for enforcement once the order is set.) Note: DSS is pursuing this through the regulations process.

Proof of Residence for DMV	12	225,000	275,000	No

3. Proof of residence. The Department would notify the Department of Motor Vehicles (DMV) of delinquent obligors whose addresses have proven to be invalid. A notation would be made in DMV's files requiring proof of residence before such individuals could register a car, renew their license, etc. By securing an accurate address, DSS will be in a better position to pursue delinquent obligors who have, in essence, gone underground.

Voluntary Contributions through W-4 Process	13	Cannot be Determined		No

4. Voluntary contributions through the W-4 process. The state W-4 tax form would be revised to include a statement for obligors to fill in which wuld include the amount and the payee for all child support obligations. Employers would then be required to begin automatic wage withholding for such amounts.

Automatic Transfer of Wage Withholding	14	425,000	515,000	5	75,000	49,000	250,000	515,000

5. Transfer wage withholding orders to new employers. Automated processes are put in place which would allow a wage withholding order to be transferred from one employer to the next. Currently, it takes the state 3-4 months to re-verify employment and serve the new employer with the order.

Increase Withholding if Delinquent	15	50,000	125,000	No

6. Increase the amount of withholding if delinquent. Similar to Massachusetts, it is proposed that automated processes be put in place which would increase amount of withholding by 25% of the current order if the payer is 30 days delinquent.

Automatic Intercept Unemployment Comp	16	100,000	125,000	No

7. Intercept unemployment compensation benefits. A process would be developed which would allow 25% of an obligor's unemployment benefits to be automatically intercepted.

Expand Withholding to Other Income	17	Cannot be Determined		No

8. Expand wage withholding. Wage withholding would be expanded to include any income, not just earnings-workers' compensation, social security, etc.

Strengthen DOL Interface	18	350,000	450,000	No

9. Strengthen interface with Department of Labor (DOL). Although current legislation requires employers to report all new hires, the DSS/DOL match is limited to delinquent obligors. Through automated interfaces with the Department of Labor, any and all child support cases would be pursued, including cases without an order that are under investigations

DRS Interface	19	50,000	75,000	No

10. Interface with Department of Revenue Services (DRS). An automated interface with Revenue Services would be developed for all cases with no visible earnings. Once the Department has proof that a delinquent obligor has income (through quarterly self-employment reports or interest/dividend statements filed with DRS), then the case can be taken to court to establish or enforce a child support order.

Offset State Payments	30,000	65,000						

11. Offset of state payments. Any state payments to an obligor would be offset by the amount overdue. In addition to lottery payments run through the Comptroller's Office--consultants, lawyers, as well as rent payments to landlords, etc.

Privatization	1,300,000	1,000,000						

12. Privatization. Refer to write-up entitled, "Privatization of Child Support Functions".

GRAND TOTAL	$6,530,000	$4,130,000	$165,000	$108,500	$2,250,000	$155,000	$102,000	$3,265,000

TABLE VIII

AID TO FAMILIES WITH DEPENDENT CHILDREN
WELFARE REFORM INITIATIVE

Summary	SFY 1995-96	SFY 1996-97
AFDC Waiver Limits benefits to 21 months, with certain exceptions; enhances child care and extended Medicaid eligibility; simplifies eligibility rules; enhances child support collections; priority in jobs programs for recipients of time-limited benefits; rewards for educational achievements; disregard for earned income up to poverty level; new arrivals in State allowed 90% of eligible benefits; commissioner may extend limited benefits with good cause; limits the increase in benefit when another child is born to 50% of the average increment paid for an additional child; creates a pilot program to issue "opportunity certificates" worth $1500 to negotiate for employment opportunities with the voucher redeemable for a tax credit; a disqualification penalty for failure to cooperate with fraud prevention efforts, including biometric or photographic identification. [Sec. 1, PA 95-194, "An Act Concerning Welfare Reform"]	($2,663,321)	($4,031,786)
AFDC Benefit Reductions Reduces benefit levels for family of three not in subsidized housing from $581 a month to $543 a month. The benefit level is reduced an additional 8% (to $500) for families receiving housing subsidies. [Sec. 2, PA 95-194]	AFDC: ($34,235,765) AFDC-UP: ($3,699,324)	 ($36,329,134) ($7,460,013)
Eliminate Standards Increase Savings shown reflect the elimination of the estimated 2.6% and 3.0% cost of living increase in SFY 1995-96 and 1996-97 respectively based upon the Consumer Price Index for Urban Consumers (CPI-U). For further information refer to the write-up entitled "Eliminate Standard Increase" under the program entitled DSS-Economic Support for Essential Needs. [Sec. 2, PA 95-194]	AFDC: ($12,652,200) AFDC-UP: ($868,428)	 ($24,260,009) ($1,907,085)
Job Training Task Force Establishes task force to study public and private job training programs for recipients of AFDC and GA. [1] The Commissioner of the Department of Social Services (DSS) is required to provide child care and transportation assistance to recipients of benefits under the Aid to Families with Dependent Children (AFDC) program while those recipients attend community-technical college, and prior to completion of the task force's report and action by the Legislature on that report. These students must be attending the community-technical college as of July 1, 1995. For further information refer to Table IX. [Sec. 19, PA 95-194]		
Expedited Application and Eligibility (Quick Start) Requires DSS to expedite application and eligibility determination for GA recipients who may be AFDC-eligible. For further information refer to the write-up entitled "Phase-Down of Emergency Assistance to Families/Implementation of 'Quick Start'" under DSS-Economic Support for Essential Needs. [Sec. 24, PA 95-194]		
Biometric Identifier System and Fraud Detection [2] Biometric ID system to be used for GA, AFDC, and any other program at the discretion of the Commissioner of DSS. [3] Implementation [Aof the system will begin by January 1, 1996, with the schedule for implementation to be determined by the Commissioner. [Sec. 25 & 28, PA 95-194]	($7,500,000)	($13,500,000)
Adjustment to Medically Needy Income Criteria Adjusts Medically Needy Income Level, pending approval of the AFDC waiver, up to 143% of the AFDC payment standard. [4] [Sec. 30, PA 95-194]	$2,718,580	$3,262,296
AFDC Special Needs Payments Eliminates the $50 a month "special need payment" for AFDC recipients who pay more than 50% of their income for housing. [Sec. 32, PA 95-194]	AFDC: ($14,843,205) AFDC-UP: ($992,779)	 ($14,807,378) ($1,071,490)
JOBS and Welfare Reform Evaluations Requires DSS to evaluate Job Connection Program. The major objectives of the JOBS evaluation are to assess the different models and programs in terms of their effectiveness in serving clients and in achieving specific client outcomes; and to evaluate the operations of the programs to ensure adherence to the Job Connection policies and requirements. The federal waiver process requires states to conduct rigourous evaluations of research and demonstration projects. In addition, the State must have a control group of AFDC recipients who continue to receive benefits under the traditional federal rules as a comparison point for the purposes of conducting a valid study of Welfare Reform. Connecticut's existing welfare reform program, A Fair Chance, contains two research and demonstration projects. One project, known as Family Strengths, is designed to remove barriers to family unity and self-sufficiency. The second, known as Pathways, includes a "two-year" time limit on welfare benefits and is intended to be a "fast track" to self-sufficiency, with employment mandatory after two years. In SFY 1994-95, $450,000 was provided to allow the Department to contract with an independent evaluator to conduct the assessment of Family Strengths, Pathways, and control group components of the Welfare Reform Initiative. While funding requirements were estimated to be $450,000 in SFY 1994-95, the total requirement for the seven year life of the waiver was estimated to be approximately $5.0 million. Funding, in the amount of	$200,000	$200,000

$150,000, is provided under DSS-Administrative Services for the annualization of costs for the contract to assess the Welfare Reform initiative.

For more information refer to the write-up entitled "Annualization of Welfare Reform Initiative" in the program entitled DSS-Administrative Services as well as Table IX, "JOBS INITIATIVES". [Section 21, PA-351]

Staffing Adjustment Resulting from Welfare Reform	($868,278)	($2,446,717)

The Personal Services reduction of $868,278 in SFY 1995-96 reflects the elimination of funding for 50 positions for six months due to the implementation of the Governor's welfare reform proposal. It is anticipated that the proposed changes would streamline the application and redetermination process while also resulting in reduced caseloads. An additional 50 positions are removed for six months in SFY 1996-97 for a total reduction of 100 positions and $2,446,717 in that year.

For further information please refer to the write-up entitled "Administrative Costs Associated with Restructuring Welfare Reform" in section DSS-Administrative Services.

Administrative Costs	$1,000,000	$1,000,000

Costs reflect the administrative expenses associated with the welfare reform restructuring under the welfare reform waiver. The Department has not been able to assess the full impact of combining one reform initiative with the other. As the costs and estimated impact resulting from this restructuring would be necessary for completing the federal waiver application, this information should be made available. For more information refer to the write-up entitled "Administrative Costs Associated with Restructuring Welfare Reform" in the program entitled DSS-Administrative Services.

Annualization of Current Welfare Reform Initiative

The current welfare reform waiver known as "A Fair Chance" is made up of two components, Family Strengths and Pathways. Both are aimed at providing enhanced financial incentives and supportive services as well as services directed at moving clients out of public assistance and into the paid labor market. The Department has so far been unable to provide an estimate for the cost of implementing this waiver, and therefore DSS will now be responsible for providing such estimates to the Office of Fiscal Analysis by September 30, 1995. These estimates should account for all areas of expenditures including administrative costs.

Total	**($74,404,720)**	**($101,351,316)**

[1] Section 10 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", expanded the membership of this task force and broadened the scope of the study.

[2] These savings have been included in the budget. Operational costs have been estimated to range from $130,000 to $3,000,000 for the establishment of a biometric identifier system. Funds, in the amount of $3,000,000 in SFY 1996 and $4,000,000 in SFY 1997, have been included in the budget for several initiatives, including the development of a biometric identifier system. An itemized breakout of these funds is needed from the Department to identify which amounts have been specifically designated for each initiative.

[3] Section 27 of PA 95-351 specified that the biometric ID system is to be utilized "for office use only".

[4] PA 95-194 set this percentage as 142%; PA 95-351 modified it to 143%.

TABLE IX

JOBS INITIATIVES

Summary	SFY 1995-96 [1]	SFY 1996-97
Legislative Initiatives Continued From SFY 1994-95		
University of Connecticut Pilots		
Horticulture	$140,070	$134,575
Food Service	$172,249	$172,843
Home Health Care/Respite Care	$116,580	$0
Development of Day Care Programs	$447,970	$447,970
Core Project	$105,178	$115,662
University of Connecticut Pilots Subtotal	$982,047	$871,050
San Jose Model Work Program	$150,000	$150,000
DMR/DSS Pilot Employment Program	$150,000	$150,000
Antihunger	$130,000	$130,000
MARC Head Start Employment Program	$70,000	$70,000
New Funding for Additional JOBS Initiatives		
Legislative Initiatives		
Use Existing Employment Agencies for Jobs Placement	$2,000,000	$2,000,000
Use DMR Employment Service Providers as Employment Agencies	$300,000	$300,000
Enhance DMR/AFDC Respite Care Program	$100,000	$100,000
JOBS and Welfare Reform Evaluations	$200,000	$200,000
Department of Social Services Initiatives		
DSS JOBS RFP	$5,400,000	$5,400,000
Special Benefits	$2,040,000	$2,040,000
Coordinated Education & Training Opportunities (CETO)	$588,000	$588,000
Case Management at Community-Technical Colleges	$530,000	$530,000
Commissioner's Statewide Initiatives		
Client Marketing Campaign	$150,000	$150,000
Employer Marketing Campaign	$350,000	$350,000
Small Business Incentives	$1,600,000	$1,600,000
Mentoring	$300,000	$300,000
Discretionary	$500,000	$500,000
Commissioner's Statewide Initiatives Subtotal	$2,900,000	$2,900,000
Commissioner's Regional Initiatives		
Employment Services	$513,973	$664,500
Short-Term Skill Training	$513,973	$664,500
Educational Services	$513,974	$664,500
Commissioner's Regional Initiatives Subtotal	$1,541,920	$1,993,500
Grand Total JOBS Program	**$17,081,967**	**$17,422,550**
JOBS Appropriation	**$16,183,587**	**$17,422,550**
JOBS Carry-Forward Funding [2]	**$898,380**	**$0**

Legislative Initiatives Continued From SFY 1994-95:

Horticulture — $140,070 — $134,575

This project provides training to individuals on welfare to allow them to find gainful employment in floral shops, interior plantscaping, and landscape maintenance occupations. Jobs requiring these skills are present in all urban areas. The program will work to assist in finding employment for those trained.

Food Service — $172,249 — $172,843

The purpose of this project is to train recipients of benefits under the Aid to Families with Dependent Children (AFDC) program to begin a career path in the food service arena, develop job skills, and obtain long term employment. The Capitol Region Workforce Development Board indicates that a total of 694 jobs are available annually in food related employment in the greater-Hartford area alone.

Home Health Care/Respite Care — $116,580 — $0

The purpose of this project is to train AFDC recipients to begin a career path in home health care through the development of relevant job skills. Participants would serve as on-going replacements for primary care givers who need a respite from the daily demands of caring for a relative in the home.

Development of Day Care Programs — $447,970 — $447,970

The purpose of this project is to train AFDC recipients to serve as assistants for child care programs. Through a contract with the University of Connecticut, school-aged child care programs are developed in selected communities in the State. It is anticipated that these programs will enable local school systems to develop day care programs which will hire

welfare recipients. The funding will support a project coordinator and operational costs.

Core Project Activities funded through the "core" of the University of Connecticut pilot projects include common administrative functions, such as program administration, the coordination of activities, and program support, as well as common functions shared by each of the pilot projects such as resume writing, counseling, and job placement activities.	$105,178	$115,662
San Jose Model Work Program This model is patterned after that run by the Center for Employment and Training (CET) in San Jose, California. The San Jose program provides training and child care on site. It has very strong linkages with the business community. Business provides advice as to where jobs are likely to be and training programs are developed in those areas. Individuals from the particular business actually take sabbaticals to do the training in some instances. Training programs are opened and closed depending on job availability. On their first day, participants travel from training to training and talk to the instructors. At the end of the day, they choose their program and start the next day. CET does not consider a person to have graduated until they are actually employed. Their strong association with the business community gives them a strong job development component.	$150,000	$150,000
DMR/DSS Pilot Employment Program This pilot, developed through the Request For Proposal (RFP) process, stresses coordination of the resources and talents of the public and private sectors. State agencies would use the skills of smaller, non-profit organizations currently providing employment and job opportunities to persons with disabilities to assist in job training, job development and follow-up support for AFDC recipients.	$150,000	$150,000
Anti-hunger Funding is continued for the Connecticut Anti-Hunger Coalition. Of this amount, $70,000 is provided for the hiring of Job Connection workers who conduct direct outreach activities to increase participation in federal food programs. An additional $60,000 is used to support a Hunger Outreach Program Coordinator who supervises the Job Connection participants and provides statewide training.	$130,000	$130,000
MARC Head Start Employment Program This funding is continued to the Manchester Association for Retarded Citizens (MARC) for a pilot program which employs AFDC mothers using Job Connection funding to support day care for Head Start. It is anticipated that at least 10 welfare recipients will gain employment through this program.	$70,000	$70,000

New Funding for Additional JOBS Initiatives:

Legislative Initiatives

Use Existing Employment Agencies for AFDC Jobs Placement Existing private sector employment agencies would be utilized to assist in the placement of AFDC recipients into jobs. These agencies are already familiar with the employment market and the staffing needs of area businesses. By contracting with one or more such agencies on a regional basis, DSS should be able to substantially increase the number of job placements it is able to make. Some of the options the State could pursue include: (1) contracting with these agencies on a per placement basis with consideration also given to job retention over time; (2) payment of a subsidy for the cost of the placement fee associated with the job; and (3) cost sharing the employer's expense related to other job placement fees charged by placement agencies.	$2,000,000	$2,000,000
Use DMR Employment Service Providers as Employment Agencies Currently, DMR employment and day service providers develop job placements for clients of the Department of Mental Retardation. Through these efforts these agencies have relationships with area businesses which they may be able to tap to provide the same type of services for recipients of AFDC. Currently, there is one provider in the Manchester area which has already begun to expand its range of services to AFDC and General Assistance recipients. Further, through the use of these providers it may also be possible to link AFDC recipients to the service needs of persons with disabilities in the community. This could include families in need of supports such as respite care (see below).	$300,000	$300,000
Enhance DMR/AFDC Respite Care Program Through this initiative, DMR private providers have established a pilot program which provides respite care services to families needing such supports while making opportunities available for AFDC recipients who are interested in work in this area. Training for pilot program participants may be a DMR provider consortium. This training is anticipated to not only prepare interested AFDC recipients to provide respite care but also prepare them for the potential for full or part-time employment in direct care positions which may become available through community providers. As this pilot has been in operation for two years and appears to be very successful, an expansion of this effort into one other region is being pursued. It is anticipated that funding, in the amount of $50,000, would support the training and coordination of this effort, and an additional $50,000 would provide additional respite care for families. This funding may be subject to federal reimbursement.	$100,000	$100,000
JOBS and Welfare Reform Evaluations MAXIMUS, a management consulting firm specializing in human services, has been	$200,000	$200,000

retained by the Department of Social Services to conduct evaluations of JOBS and Welfare Reform initiatives. The major objectives of the JOBS evaluation are to assess the different models and programs in terms of their effectiveness in serving clients and in achieving specific client outcomes; and to evaluate the operations of the programs to ensure adherence to the Job Connection policies and requirements. Funding, in the amount of $40,000, is provided to complete the JOBS evaluation currently underway by the Department.

The Department of Social Services is required by Section 21 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", to evaluate the JOBS program, and to submit quarterly reports (1) concerning the success of the program in assisting participants to attain self-sufficiency, (2) measuring the success rate of the program in placing participants in jobs, and (3) measuring the retention of jobs by participants in the JOBS program. Funding, in the amount of $160,000, is provided for this purpose.

The federal waiver process requires states to conduct rigorous evaluations of research and demonstration projects. In addition, the State must have a control group of AFDC recipients who continue to receive benefits under the traditional federal rules as a comparison point for the purposes of conducting a valid study of Welfare Reform. Connecticut's existing welfare reform program, A Fair Chance, contains two research and demonstration projects. One project, known as Family Strengths, is designed to remove barriers to family unity and self-sufficiency. The second, known as Pathways, includes a "two year" time limit on welfare benefits and is intended to be a "fast track" to self-sufficiency, with employment mandatory after two years. In SFY 1994-95, $450,000 was provided to allow the Department to contract with an independent evaluator to conduct the assessment of Family Strengths, Pathways, and control group components of the Welfare Reform initiative. While funding requirements were estimated to be $450,000 in SFY 1994-95, the total requirement for the seven year life of the waiver was estimated to be approximately $5.0 million. Funding, in the amount of $150,000, is provided under DSS-Administrative Services for the annualization of costs for the contract to assess the Welfare Reform initiative.

It is anticipated that the JOBS and Welfare Reform evaluations will be coordinated and that a report identifiying special goals and measures with the associated fiscal impact will be developed by the Department in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management. It is anticipated that the first report will be available in October, 1995, with monthly reports thereafter.

Department of Social Services Initiatives

DSS JOBS RFP $5,400,000 $5,400,000

A Request For Proposal (RFP) issued by DSS for the JOBS program received only one response; as a result, it is anticipated that work force development boards will be used to provide employment services to AFDC recipients. PA 92-145, "An Act Concerning Regional Work Force Development Boards", established within the Connecticut Department of Labor a regional work force development board for each work force development region in the State. A work force development region is a service delivery area (SDA) defined in accordance with the Job Training Partnership Act (JTPA) as a district within a State through which direct job training services are coordinated and delivered. Connecticut has nine SDAs. Work force development boards assume and carry out the statutory duties and responsibilities of the former private industry councils previously established under JTPA (29 U.S.C.). Business members must comprise over one-half of the membership of the regional work force development board and include owners of businesses, chief executives or chief operating officers of nongovernmental employers, or other business executives who have substantial management of policy responsibilities. Other non-business board members represent community-based organizations, human service, economic development, rehabilitation and public employment agencies, state and municipal governments, educational institutions, and state and local organized labor. In addition, each board must include broad-based representation including welfare recipients, persons with disabilities, veterans, dislocated workers, young workers, older workers, women, minorities, and displaced homemakers.

Special Benefits $2,040,000 $2,040,000

The Department of Social Services has proposed new regulations describing eligibility for JOBS special benefits. If the regulations are approved as proposed, the scope of special benefits will be reduced. Child care and transportation will be available to support certain activities as specified by clients' JOBS employability plans. Transportation will be limited to mileage and bus fare. Special benefits will not be available to support independent Up Front Job Search. Section 10 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", requires the Commissioner of the Department of Social Services (DSS) to provide child care and transportation assistance to AFDC recipients who are participating in approved Job Connection activities.

Coordinated Education & Training Opportunities (CETO) — $588,000 — $588,000

CETO is a funding structure and planning process developed by the State Department of Education, Division of Vocational, Technical and Adult Education. One of its purposes is to enhance local influence in the delivery of education and training services to disadvantaged populations. CETO has established regional area collaboratives to plan, propose, and administer remedial, basic English as a second language and job readiness programs through joint funding from the Departments of Education (Carl D. Perkins Vocational and Applied Education Act), Social Services (Job Opportunities and Basic Skills Training Program) and Labor (Job Training Partnership Act).

Through the CETO program, the Job Connection works collaboratively with the Department of Education on both the State and regional levels to plan and deliver basic education, training and job readiness programs to low income adults, including Job Connection participants. The CETO planning and implementation structure is a model for pooling funds of several State agencies to strategically target clients in need of basic skills. In SFY 1993, a pilot project was designed as part of CETO to deliver basic skills education and English as a second language instruction for AFDC recipients who are currently employed. The goal of the pilot is to enhance the employment opportunities of these AFDC recipients by improving their skill levels. This will greatly improve their chances for getting themselves off the AFDC rolls, becoming successful members of the workforce and attaining self-sufficiency.

Case Management for AFDC Recipients at Community-Technical Colleges — $530,000 — $530,000

This project was started in SFY 1994 with the goal of helping AFDC recipients who are JOBS participants at community-technical colleges obtain education, training, and support services in order to become employed and to achieve self-sufficiency. Its main strategy is the coordination and provision of comprehensive case management services that meet with and adhere to policy and regulations of both DSS and the com-tech colleges. The project facilitates labor market attachment in a number of ways:

- its design incorporates vocational exploration workshops and job placement services through the Department of Labor;
- student AFDC recipients participate in college-sponsored activities that examine jobs in their majors and help them with resumes and job interviewing skills;
- some DSS clients are also work-study students at the colleges who are applying job-related skills in a professional setting;
- student internships required for the major and volunteer assignments are located at job sites of area employers.

At least one case manager, known as an Education Services Coordinator (ESC), is outstationed at each college to provide JOBS services, college services, and administrative services on behalf of students.

By the end of its second year (SFY 1995), the project was serving almost 1,700 JOBS participants. Fifty-three of those participants graduated during the spring 1995 semester with 90% of them placed in jobs that demand better skills and offer higher entry wages. The number of graduates will increase dramatically over the current fiscal year after many of the current students who started in 1993 complete their degree requirements. It is expected that most of the activities that have taken place during the last couple of contract years will continue during SFY 1996: staff training, regional office planning, electronic data transfers, and other interagency coordination of duties and procedures at the local level.

Commissioner's Statewide Initiatives — $2,900,000 — $2,900,000

The Department anticipates allocating this funding for marketing, client and business incentive programs with small businesses, and a Statewide mentoring program.

- Client Marketing Campaign. In order to significantly shift the expectation of welfare to a short term transitional program with the goal of employment for the client, a marketing campaign for clients is envisioned. It will include brochures, posters, videos and orientation sessions in DSS offices and in community agencies that focus on the expectations and benefits of employment. Some offices will set up resource centers within their facilities to complement the DOL one-stop career centers. They may have kiosks, job registries, resource materials, INFOLINE directories and support facilities for use by clients in their job search and employability planning. Approximately $150,000 is anticipated for client marketing.
- Employer Marketing Campaign. Marketing efforts will also be targeted to employers in order to create and identify jobs for AFDC recipients. Mass media and targeted materials will be produced. Business groups, chambers of commerce, and trade associations will help the agency gain access to employers with jobs. An employer hot line will register jobs for which employers are interested in considering AFDC recipients. Employers will call into the hot line and regional staff and contractors will direct clients to those jobs. Approximately $350,000 is anticipated for employer marketing.
- Small Business Incentives. The Department anticipates leveraging jobs for clients, and recognizes that most growth is in the small business sector. However, small companies have less capital for training workers than larger companies. The Department, in cooperation with small companies, will research possible strategies for on-the-job training and incentive payments for placements in those companies which set up appropriate programs. Approximately $1,600,000 is anticipated for this effort.
- Mentoring. The Department anticipates the development of a mentoring project to support clients as they enter the workforce. Regional programs will use former

recipients, community volunteers, and employees of the business community to support newly employed clients as they learn to juggle home and work and to become productive workers. The mentoring program (Family to Family) provides an opportunity for citizens interested in helping families reach self sufficiency. The aim is to help clients keep their jobs and advance. It is important to have a retention goal in light of a time-limited welfare program that will not allow recipients further assistance once their eligibility has run out. Approximately $300,000 is anticipated for this effort.

- Discretionary. Approximately $500,000 is provided for use by the Commissioner of Social Services to permit her to fund employment initiatives at her discretion.

Commissioner's Regional Initiatives — $1,541,920 — $1,993,500

The Department anticipates distributing funds to the DSS regional offices to create programs which will support the mission of the agency as related to AFDC recipients.

- Employment services such as placement contracts with the Department of Labor, other State agencies and private employment agencies. Targeted services to unemployed parents (two-parent families) such as those that DSS has bought from DOL in the past are proposed by some regions at a cost of $50,000 per outstationed staff person. A temporary agency to place clients in part-time and temporary jobs as a transition to long-term employment may be developed. Some regions will contract with community placement agencies to operate work experience/internship programs for clients who are unable to find unsubsidized jobs but would benefit from work experience as a step toward employment.
- Short-Term skill training. Using Workforce Development Boards, community-technical colleges, community providers and private companies, the Department would purchase training through vouchers or performance contracts. Training would have a placement component to assure employment by linking employers, trainers and trainees. Some regions had such contracts in the past fiscal year. Some regions have a particular need for bilingual vocational training.
- Educational services. Regions would create teen parent programs to keep minor parents in school or to provide training to attain a GED. These clients are exempt from the time-limit as long as they are pursuing their diplomas. New Haven has an intensive ESL program with vocational and placement services attached that would be continued.

The Department anticipates funding each of the above initiatives at $513,973 in SFY 1995-96 and $664,500 in SFY 1996-97.

Grand Total JOBS Program	**$17,081,967**	**$17,422,550**
JOBS Appropriation	**$16,183,587**	**$17,422,550**
JOBS Carry-Forward Funding [2]	**$898,380**	**$0**

NOTES:

[1] SFY 1995-96 amounts represent total program funding--the total of funding carried forward from SFY 1993-94 as well as amounts appropriated for SFY 1995-96.

[2] Carry-forward amounts by project are displayed in the table below.

Project	Carry-Forward	Use of Carry-Forward in SFY 1995-96	SFY 1995-96 General Fund Appropriation	Additional SFY 1995-96 Changes	Revised SFY 1995-96 General Fund Appropriation	Total SFY 1995-96 Program Funding	SFY 1996-97 General Fund Appropriation
Horticulture	$90,000	$90,000	$50,070	$0	$50,070	$140,070	$134,575
Food Service	$78,380	$78,380	$93,869	$0	$93,869	$172,249	$172,843
Home Health Care/Respite Care	$27,000	$0	$0	$116,580	$116,580	$116,580	$0
Evaluation	$25,000	$0	$0	$0	$0	$0	$0
Development of Day Care Programs	$185,000	$387,000	$60,970	$0	$60,970	$447,970	$447,970
Core Project	$86,000	$86,000	$19,178	$0	$19,178	$105,178	$115,662
San Jose Model Work Program	$150,000	$150,000	$0	$0	$0	$150,000	$150,000
Council Work Program	$150,000	$0	$0	$0	$0	$0	$0
DMR/DSS Pilot Employment Program	$150,000	$150,000	$0	$0	$0	$150,000	$150,000
Existing Pilot Subtotal	$941,380	$941,380	$224,087	$116,580	$340,667	$1,282,047	$1,171,050
Carry-forward adjustment	$(43,000)	$(43,000)	$0	$43,000	$43,000	$0	$0
Total	$898,380	$898,380	$224,087	$159,580	$383,667	$1,282,047	$1,171,050

TABLE X

DEPARTMENT OF SOCIAL SERVICES REVENUE SCHEDULE

	Revised Appropriation SFY 1994-95	OFA Estimate SFY 1994-95	OFA Estimate SFY 1995-96	OFA Estimate SFY 1996-97
REIMBURSEMENT AGAINST DSS EXPENDITURES				
Aid to Families with Dependent Children	$205,777,378	$203,560,421	$179,198,281	$183,932,563
JOBS (Family Support Act)	8,000,000	10,881,487	10,881,487	10,881,487
Administration	78,678,073	83,433,031	83,433,031	83,433,031
Child Support Enforcement	20,085,000	24,919,530	25,667,116	26,437,129
Medicaid Regular Program	885,065,673	858,532,174	920,728,587	963,206,444
SPECIAL REVENUE INITIATIVES (DSH/EAF)				
Uncompensated Care/General Hospitals	$85,023,240	$80,400,000	$113,000,000	$113,000,000
DMHAS-Mental Health Services	95,500,000	94,250,000	66,350,000	66,350,000
DCF	1,609,257	2,650,000	2,650,000	2,650,000
General Assistance	19,867,503	22,150,000	22,150,000	22,150,000
Dempsey DSH	-	4,550,000	-	-
Subtotal-DSH	$202,000,000	$204,000,000	$204,150,000	$204,150,000
EAF	43,512,500	7,000,000	7,000,000	14,000,000
Subtotal-Special Revenue Initiatives (DSH/EAF)	**$245,512,500**	**$211,000,000**	**$211,150,000**	**$218,150,000**
REIMBURSEMENT AGAINST GENERAL FUND EXPENDITURES IN OTHER AGENCIES				
ICF/MR	$60,442,674	$59,761,881	$61,554,737	$63,401,380
Mental Health & Chronic Disease	22,705,146	16,626,448	17,125,241	17,638,999
Community Services Waiver for the Mentally Retarded	70,000,000	70,711,851	72,833,207	75,018,203
DMR Targeted Case Management	5,000,000	2,794,885	2,878,732	2,965,093
DMH Targeted Case Management	2,000,000	1,774,881	1,828,127	1,882,971
Early Intervention	950,000	-	-	-
Early Intervention	1,300,000	-	-	-
Special Education Refinancing	2,000,000	-	-	-
DCF Medicaid Enhancement	6,000,000	-	-	-
	$170,397,820	$151,669,946	$156,220,044	$160,906,646
TOTAL-FEDERAL REIMBURSEMENTS	**$1,613,516,444**	**$1,543,996,589**	**$1,587,278,547**	**$1,646,947,300**
MISCELLANEOUS REVENUE	39,545,815	66,812,866	40,000,000	40,000,000
GRAND TOTAL-FEDERAL REIMBURSEMENTS	**$1,653,062,259**	**$1,610,809,455**	**$1,627,278,547**	**$1,686,947,300**
GOVERNOR'S REVENUE ESTIMATE		**$1,538,100,000**	**$1,493,200,000**	**$1,543,500,000**
Difference OFA from Governor		$72,709,455	$134,078,547	$143,447,300

ASSUMPTIONS:

The Uncompensated Care Pool would be restarted by June 1, 1995. All tax payments received by June 8, 1995, would be counted in SFY 1994-85. CHV v. O'Neill recoupments approximating $26 million have not been included, nor has a corresponding decrease of $13 million in revenue. Miscellaneous revenues are decreased because it is anticipated that IV-E (Foster Care) reimbursement will be reduced by the Federal government.

[1] In order to achieve the level of savings anticipated in SFY 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,273,023 in Personal Services and $821,530 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For SFY 1996-97, the budgeted savings for Other Expenses is expected to be the same as in SFY 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the SFY 1995-96 amount. As the SFY 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency
will be presented in the SFY 1996-97 Budget Revisions book next year.

[2] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of

Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to (1) collective bargaining agreements with unionized employees, and (2) increases in personnel costs for non-unionized employees. It is anticipated that DSS shall receive funding, in the amount of $919,005 in SFY 1995-96 and $1,906,001 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriations under Medicaid for wages and fringe benefits related to Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). It should be noted that no provision has been made to provide comparable salary adjustments for federally funded personnel employed by these same private providers.

DSS-Services Which Protect and Promote Physical and Social Well-Being
6101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	518,755	481,255	321,448	100,000	660,941	660,941
6XX	Grant Payments - Other Than Towns	29,602,338	28,901,834	21,374,851	17,486,130	26,117,845	26,092,845
7XX	Grant Payments - To Towns	1,621,672	1,742,010	690,761	109,000	1,546,258	1,333,758
	Agency Total - General Fund	**31,742,765**	**31,125,099**	**22,387,060**	**17,695,130**	**28,325,044**	**28,087,544**
	Agency Total - Appropriated Funds	**31,742,765**	**31,125,099**	**22,387,060**	**17,695,130**	**28,325,044**	**28,087,544**
	Additional Funds Available						
	Special Restricted Funds,	567,392	452,680	571,727	570,477	571,727	570,477
	Federal Contributions	55,817,452	68,762,502	55,587,505	55,866,953	55,587,505	55,866,953
	Agency Grand Total	**88,127,609**	**100,340,281**	**78,546,292**	**74,132,560**	**84,484,276**	**84,524,974**
	BUDGET BY PROGRAM						
	Family Preventive Services						
	General Fund						
014	Families in Crisis	450,000	450,000	160,313	0	437,500	437,500
023	Women at Risk [1]	37,500	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Human Resource Development-Hispanic Programs	425,218	425,218	151,484	0	318,914	318,914
	Community Services	1,625,569	1,575,569	1,044,991	1,028,069	1,249,319	1,249,319
	Families in Training	38,000	38,000	13,538	0	28,500	28,500
	Human Resource Development	6,416,400	6,416,400	2,285,843	0	4,812,300	4,812,300
	Shelter Services for Victims of Household Abuse	1,499,153	1,499,153	534,073	0	1,124,365	1,124,365
	Grant Payments - To Towns						
	Human Resource Development	631,468	679,106	241,932	0	509,330	509,330
	Human Resource Development-Hispanic Programs	51,904	51,904	18,491	0	38,928	38,928
	Teenage Pregnancy Prevention Block Grant	777,300	850,000	302,813	0	850,000	637,500
	Total - General Fund	**11,952,512**	**11,985,350**	**4,753,478**	**1,028,069**	**9,369,156**	**9,156,656**
	Federal Contributions						
	Drug Free Schools	184,272	138,207	184,272	184,272	184,272	184,272
	Community Services Block Grant	4,871,521	4,656,696	4,349,936	4,349,936	4,349,936	4,349,936
	SSBG-Client Oriented Coordination	772,392	839,407	794,227	794,227	794,227	794,227
	SSBG-Other (Grants)	61,633	201,582	89,589	89,589	89,589	89,589
	SSBG-Domestic Violence	502,289	500,920	491,499	491,499	491,499	491,499
	SSBG-Hispanic Programs (Towns)	189,243	186,519	180,851	180,851	180,851	180,851
	SSBG-Family Planning	1,572,955	1,279,390	1,244,397	1,244,397	1,244,397	1,244,397
	SSBG-Home Management	127,930	128,736	125,768	125,768	125,768	125,768
	SSBG-Legal Services	1,414,500	1,131,320	1,110,045	1,110,045	1,110,045	1,110,045
	SSBG-Counseling	1,140,155	1,452,810	1,244,688	1,244,688	1,244,688	1,244,688
	SSBG-Information and Referral	712,152	840,068	701,259	701,259	701,259	701,259
	SSBG-Recreation	1,125,277	173,104	159,657	159,657	159,657	159,657
	Social Services Block Grant	176,175	0	0	0	0	0
	HHS-Family Violence	208,776	390,779	223,302	223,302	223,302	223,302
	Total - Federal Contributions	**13,059,270**	**11,919,538**	**10,899,490**	**10,899,490**	**10,899,490**	**10,899,490**
	Additional Funds Available						
	Teenage Pregnancy Prevention	62,920	58,665	69,477	69,477	69,477	69,477

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Victims of Household Abuse	293,272	221,251	295,000	295,000	295,000	295,000
	Total - Additional Funds Available	**356,192**	**279,916**	**364,477**	**364,477**	**364,477**	**364,477**
	Total - All Funds	**25,367,974**	**24,184,804**	**16,017,445**	**12,292,036**	**20,633,123**	**20,420,623**
	Services to the Elderly						
	General Fund						
037	Commission on Aging	0	0	150,000	100,000	200,000	200,000
	Grant Payments - Other Than Towns						
	Services to the Elderly	3,774,634	3,393,115	2,955,095	2,712,695	3,298,860	3,298,860
	Total - General Fund	**3,774,634**	**3,393,115**	**3,105,095**	**2,812,695**	**3,498,860**	**3,498,860**
	Federal Contributions						
	USDA Nutrition	1,386,813	1,904,400	1,386,813	1,386,813	1,386,813	1,386,813
	Congregational Housing Services East	0	834,048	54,593	57,323	54,593	57,323
	Congregational Housing Services West	18,237	505,571	39,941	41,939	39,941	41,939
	Senior Community Services Employment	864,334	1,604,923	901,026	901,026	901,026	901,026
	Health Information, Counseling, & Assistance	159,613	155,899	135,837	135,837	135,837	135,837
	Title VII-Elderly Abuse Prevention	51,448	102,727	65,520	68,795	65,520	68,795
	Title VII-New Ombudsmen	47,329	84,614	61,601	64,681	61,601	64,681
	Title III-Preventive Health	98,316	471,965	235,135	246,892	235,135	246,892
	Title III-Supportive Services	4,467,321	5,365,281	4,448,631	4,671,062	4,448,631	4,671,062
	Title III-In Home Frail Elderly	94,864	149,660	128,257	134,670	128,257	134,670
	Change of Age Transition	4,510	0	0	0	0	0
	Training Grant	903	1,280	0	0	0	0
	Housing Ombudsman	10,144	96,662	56,741	56,741	56,741	56,741
	Training-National Agency Information System	0	33,750	11,250	0	11,250	0
	Title VII-Pension Counseling	0	46,616	27,360	28,728	27,360	28,728
	SSBG-Protective Services Staff	1,353,033	1,667,092	1,276,643	1,276,643	1,276,643	1,276,643
	Eldercare Coalition Demonstration	49,858	88,478	85,030	85,030	85,030	85,030
	Empowerment and Services Enhancement	0	46,838	64,567	67,957	64,567	67,957
	Total - Federal Contributions	**8,606,723**	**13,159,804**	**8,978,945**	**9,224,137**	**8,978,945**	**9,224,137**
	Additional Funds Available						
	USDA Deplacement Funds	15,063	0	0	0	0	0
	Total - Additional Funds Available	**15,063**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**12,396,420**	**16,552,919**	**12,084,040**	**12,036,832**	**12,477,805**	**12,722,997**
	Services to Adults and People with Disabilities						
	General Fund						
	Grant Payments - Other Than Towns						
	Services for Persons with Disabilities	7,313,792	6,991,366	6,965,616	6,951,366	7,016,366	6,991,366
	Total - General Fund	**7,313,792**	**6,991,366**	**6,965,616**	**6,951,366**	**7,016,366**	**6,991,366**
	Federal Contributions						
	HHS-Refugee Assistance	2,398,457	4,380,861	2,862,444	2,576,200	2,862,444	2,576,200
	HHS-State Legal Impact	278,785	2,270,133	0	0	0	0
	SSBG-Other (Grants)	3,401,476	3,812,232	3,290,516	3,290,516	3,290,516	3,290,516
	HHS-Job Links Program	141,356	53,062	0	0	0	0
	HHS-Vietnamese Reeducation	31	3,408	0	0	0	0
	Total - Federal Contributions	**6,220,105**	**10,519,696**	**6,152,960**	**5,866,716**	**6,152,960**	**5,866,716**
	Total - All Funds	**13,533,897**	**17,511,062**	**13,118,576**	**12,818,082**	**13,169,326**	**12,858,082**
	Rehabilitation Services						
	General Fund						
027	Independent Living Center-Administration	31,255	31,255	11,135	0	23,441	23,441
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	6,740,559	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
	Employment Opportunities	1,175,168	1,175,168	418,654	0	881,376	881,376
	Independent Living Centers	593,845	593,845	211,557	0	593,845	593,845
	Grant Payments - To Towns						
	Vocational Rehabilitation Transition Plan	52,000	52,000	18,525	0	39,000	39,000
	Traumatic Brain Injury	109,000	109,000	109,000	109,000	109,000	109,000
	Total - General Fund	**8,701,827**	**8,755,268**	**7,562,871**	**6,903,000**	**8,440,662**	**8,440,662**
	Federal Contributions						
	Transition From School to Work	73,330	27,320	31,000	31,000	31,000	31,000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Social Security Reimbursement	0	753,729	0	0	0	0
	SSA Vocational Rehabilitation	0	750,277	400,000	400,000	400,000	400,000
	Rehabilitation Services Basic Support	14,158,310	14,741,899	13,310,000	13,510,000	13,310,000	13,510,000
	Vocational Rehabilitaton Innovation & Exp	171,296	187,288	199,650	202,650	199,650	202,650
	Vocational Rehabilitation In-Service Training	20,610	44,675	31,000	31,000	31,000	31,000
	Centers for Independent Living	111,210	323,258	431,000	431,000	431,000	431,000
	Comprehensive Services for Independent Living	267,962	286,464	283,000	283,000	283,000	283,000
	Supported Employment	330,281	418,824	350,000	350,000	350,000	350,000
	DOE Assistive Technology	706,079	600,887	632,500	650,000	632,500	650,000
	Respite Plus	26,470	150,000	200,000	200,000	200,000	200,000
	SSBG-Sheltered Workshops	644,832	622,927	512,960	512,960	512,960	512,960
	Social Security Disability Insurance	11,420,974	14,255,916	13,175,000	13,275,000	13,175,000	13,275,000
	Total - Federal Contributions	**27,931,354**	**33,163,464**	**29,556,110**	**29,876,610**	**29,556,110**	**29,876,610**
	Additional Funds Available						
	TOSIF Rental Expenses	196,137	164,014	206,000	206,000	206,000	206,000
	Quality of Work Life	0	8,750	1,250	0	1,250	0
	Total - Additional Funds Available	**196,137**	**172,764**	**207,250**	**206,000**	**207,250**	**206,000**
	Total - All Funds	**36,829,318**	**42,091,496**	**37,326,231**	**36,985,610**	**38,204,022**	**38,523,272**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	6,740,559	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
619	Human Resource Development-Hispanic Programs	425,218	425,218	151,484	0	318,914	318,914
620	Services to the Elderly	3,774,634	3,393,115	2,955,095	2,712,695	3,298,860	3,298,860
638	Services for Persons with Disabilities	7,313,792	6,991,366	6,965,616	6,951,366	7,016,366	6,991,366
650	Community Services	1,625,569	1,575,569	1,044,991	1,028,069	1,249,319	1,249,319
651	Employment Opportunities	1,175,168	1,175,168	418,654	0	881,376	881,376
657	Families in Training	38,000	38,000	13,538	0	28,500	28,500
659	Human Resource Development	6,416,400	6,416,400	2,285,843	0	4,812,300	4,812,300
663	Independent Living Centers	593,845	593,845	211,557	0	593,845	593,845
666	Shelter Services for Victims of Household Abuse	1,499,153	1,499,153	534,073	0	1,124,365	1,124,365
	GRANT PAYMENTS - TO TOWNS (Recap)						
708	Human Resource Development	631,468	679,106	241,932	0	509,330	509,330
710	Human Resource Development-Hispanic Programs	51,904	51,904	18,491	0	38,928	38,928
712	Teenage Pregnancy Prevention Block Grant	777,300	850,000	302,813	0	850,000	637,500
733	Vocational Rehabilitation Transition Plan	52,000	52,000	18,525	0	39,000	39,000
734	Traumatic Brain Injury	109,000	109,000	109,000	109,000	109,000	109,000
	Agency Grand Total	**88,127,609**	**100,340,281**	**78,546,292**	**74,132,560**	**84,484,276**	**84,524,974**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**31,125,099**	**0**	**31,125,099**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Current Expenses	0	14,919	0	32,285	0	0	0	0
Grant Payments - Other Than Towns	0	380,456	0	1,405,334	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Grant Payments To Towns	0	54,002	0	116,862	0	0	0	0
Total - General Fund	**0**	**449,377**	**0**	**1,554,481**	**0**	**0**	**0**	**0**

Elimination of Inflationary Increases - (B)
-(G) A reduction in funding, in the amount of $5,337,580, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $5,337,580 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,990,706 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $11,328,286 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction appears throughout the agency's other programs.
- (L) Same as Governor

Families in Crisis	0	-13,950	0	-30,188	0	0	0	0
Independent Living Center-Administration	0	-969	0	-2,097	0	0	0	0
Vocational Rehabilitation	0	-210,614	0	-455,775	0	0	0	0
Human Resource Development-Hispanic Programs	0	-13,182	0	-28,526	0	0	0	0
Services to the Elderly	0	-105,186	0	-227,625	0	0	0	0
Services for Persons with Disabilities	0	-216,732	0	-469,015	0	0	0	0
Community Services	0	-33,343	0	-72,155	0	0	0	0
Employment Opportunities	0	-36,430	0	-78,836	0	0	0	0
Families in Training	0	-1,178	0	-2,549	0	0	0	0
Human Resource Development	0	-198,908	0	-430,444	0	0	0	0
Independent Living Centers	0	-18,409	0	-39,838	0	0	0	0
Shelter Services for Victims of Household Abuse	0	-46,474	0	-100,571	0	0	0	0
Human Resource Development	0	-21,052	0	-45,558	0	0	0	0
Human Resource Development-Hispanic Programs	0	-1,609	0	-3,482	0	0	0	0
Teenage Pregnancy Prevention Block Grant	0	-26,350	0	-57,022	0	0	0	0
Vocational Rehabilitation Transition Plan	0	-1,612	0	-3,488	0	0	0	0
Traumatic Brain Injury	0	-3,379	0	-7,312	0	0	0	0
Total - General Fund	**0**	**-949,377**	**0**	**-2,054,481**	**0**	**0**	**0**	**0**

Transfer of Funding to Establish the Human Services Block Grant Within the Office of Policy and Management - (B)
Currently, the Department of Social Services is responsible for administering a number of grants to nonprofit organizations and municipalities throughout the State. Each of these grants has varying administrative funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients with their own varying administrative requirements.
-(G) A reduction in funding, in the amount of $9,656,233, is recommended in SFY 1995-96 to reflect the transfer of accounts, or parts of accounts, which are consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for the accounts will be established by enacting a 25% reduction and then transferring approximately one-half of the balance to OPM to reflect six month operation of the Block Grant in SFY 1995-96. In addition, a reduction of 20 positions, 4 per region, and $350,000, is recommended to reflect a decrease in administrative oversight of these formerly individual accounts. In SFY 1996-97, a reduction in funding, in the amount of $15,138,327, is recommended to reflect the full transfer and implementation of the Human Services Block Grant. The balance of this reduction appears

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

under several of the agency's other programs.

The new Human Services Block Grant will allocate $20,631,911 annually in State funds to the State's fifteen planning regions to provide for the regions' health and human services needs. In the first year, $10,831,753 will be allocated for the period from January 1, 1996, to June 30, 1996. In the second year of the program, federal Social Services Block Grant funds will supplement the State appropriation and become part of the State Human Services Block Grant to regions.

For a listing of reductions made to all accounts proposed to be consolidated under this Block Grant, refer to Table I.

SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $3,200,572, is provided in SFY 1995-96 and 1996-97 to reflect Legislative intent regarding the continued funding of accounts which were proposed to be merged under the Governor's Recommended Human Services Block Grant. These accounts would remain under the Department. Most grants would retain the 25% decrease in funding in accordance with the Governor's recommended funding level. Some of the smaller grants which are not likely to be able to sustain a 25% reduction are restored to their original funding level. For a more complete description of the funding levels for individual grants, refer to Table I. The balance of this change appears throughout the Department's other programs.

Independent Living Center-Administration	0	-7,814	0	-7,814	0	12,306	0	23,441
Human Resource Development-Hispanic Programs	0	-106,304	0	-106,304	0	167,430	0	318,914
Services to the Elderly	0	-94,255	0	-94,255	0	343,765	0	586,165
Services for Persons with Disabilities	0	0	0	0	0	25,750	0	40,000
Community Services	0	-6,250	0	-6,250	0	24,328	0	41,250
Employment Opportunities	0	-293,792	0	-293,792	0	462,722	0	881,376
Human Resource Development	0	-1,604,100	0	-1,604,100	0	2,526,457	0	4,812,300
Independent Living Centers	0	0	0	0	0	382,288	0	593,845
Shelter Services for Victims of Household Abuse	0	-374,788	0	-374,788	0	590,292	0	1,124,365
Human Resource Development	0	-169,776	0	-169,776	0	267,398	0	509,330
Human Resource Development-Hispanic Programs	0	-12,976	0	-12,976	0	20,437	0	38,928
Vocational Rehabilitation Transition Plan	0	-13,000	0	-13,000	0	20,475	0	39,000
Total - General Fund	**0**	**-2,683,055**	**0**	**-2,683,055**	**0**	**4,843,648**	**0**	**9,008,914**

Transfer of Funding to Establish the Safe Children Block Grant Within the Office of Policy and Management - (B)
The State currently provides funding for 12 distinct programs and services for children and youth. These programs are administered by 5 different State agencies, who contract with municipalities and nonprofit organizations to provide services in 27 cities and towns. Currently, there is wide variation in the kinds of services provided and the requirements for operating these programs.
-(G) A reduction in funding, in the amount of $861,336, is recommended in SFY 1995-96 to reflect the transfer of accounts, or parts of accounts, which are consolidated into the Safe Children Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for these accounts will be established by enacting a 25% reduction and then transferring approximately one half of the balance to the Office of Policy and Management (OPM) to reflect six month operation of the Block Grant in SFY

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

1995-96.

In SFY 1996-97, a reduction in funding, in the amount of $1,338,000, is recommended to reflect the full transfer and implementation of the Safe Children Block Grant.

The Office of Policy and Management will allocate $8,798,744 annually under the Safe Children Block Grant. In the first year, funds, in the amount of $4,225,591, will be allocated for the period from January 1, 1996 to June 30, 1996.

The Safe Children Block Grant will consolidate these programs and provide funding to 15 high need cities, each of which may create new programs and services designed to meet the needs of their local community. The fifteen cities eligible for the Safe Children Block Grant takes into consideration cities with the largest youth population and additional cities or towns which have the highest youth poverty rates or highest youth arrest rates in Connecticut. The cities are: Bridgeport, Bristol, Danbury, Hartford, Manchester, Meriden, Middletown, New Britain, New Haven, New London, Norwalk, Norwich, Stamford, Waterbury and Windham.

For a listing of reductions made to all accounts proposed to be consolidated under the block grant, refer to Table I.

SB 978, "An Act Concerning the Safe Children Block Grant", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $122,000, is in SFY 1995-96 and $334,000 in SFY 1996-97 is provided to reflect Legislative intent regarding the continued funding of accounts which were proposed to be merged under the Governor's Recommended Safe Children Block Grant. These accounts would remain under the Department while maintaining a 25% decrease in accordance with the Governor's recommended funding level. The exception to this would be the Teenage Pregnancy Prevention Block Grant which was restored to its full funding level in SFY 1995-96.

For a listing of reductions made to all accounts proposed to be consolidated under the block grants, refer to Table I.

Families in Crisis	0	-112,500	0	-112,500	0	177,187	0	337,500
Families in Training	0	-9,500	0	-9,500	0	14,962	0	28,500
Teenage Pregnancy Prevention Block Grant	0	0	0	-212,500	0	547,187	0	637,500
Total - General Fund	**0**	**-122,000**	**0**	**-334,500**	**0**	**739,336**	**0**	**1,003,500**

Restructure the Commission on Aging - (B)
The Commission on Aging is under the Department of Social Services for administrative purposes only. It is responsible for: (1) preparing and issuing an annual report to the Governor, the General Assembly and the legislative body of each municipality in the State on its findings and recommendations concerning services for the elderly in the State; (2) conducting annual public hearings on issues affecting the well-being of the elderly in the State; (3) meeting at least monthly with the Commissioner and the head of the Division of Elderly Services of the Department of Social Services to review and comment on the policies and procedures of the Department concerning the elderly; (4) review and comment on the budget of the Division of Elderly Services; (5) meeting as needed with State officials to discuss issues affecting the elderly; (6) conducting studies and reporting on issues affecting the elderly; and (7) disseminating information to the business community, education community, State and local governments and the media on the nature and scope of the problems faced by the elderly.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A net reduction in funding, in the amount of $50,000, is recommended in SFY 1995-96 to reflect the restructuring of the Commission on Aging. One of the 3 Commission staff (Executive Director and 2 administrative positions) and $180,000 under Personal Services along with $20,000 in associated Other Expenses would be eliminated. The Commission would become a non-profit organization which would receive a first year grant of $150,000 from the Department. In SFY 1996-97, a net reduction in funding, in the amount of $100,000, is recommended to reflect the continuation of the restructuring of the Commission on Aging and a reduction of their proposed grant from $150,000 to $100,000. This is based upon the elimination of 2 positions and associated administrative support and a second year grant of $100,000 for the Commission. The balance of this adjustment appears under the program entitled "DSS - Administrative Services". SB 928, "An Act Concerning Contracting Authority for the Commission on Aging," would have been necessary to implement this change. -(L) A restoration of funding, in the amount of $50,000, is provided in SFY 1995-96 to reflect the continuation of the Commission on Aging at its current $200,000 funding level and with its current organizational structure. The Other Current Expenses account is retained to allow for a clear delineation of funding for this activity. Funding, in the amount of $100,000, is provided in SFY 1996-97 to reflect the continuation of the Commission at its current funded level. For further information, refer to a similar writeup under the program entitled, "DSS-Administrative Services".								
Commission on Aging	0	200,000	0	200,000	0	50,000	0	100,000
Total - General Fund	**0**	**200,000**	**0**	**200,000**	**0**	**50,000**	**0**	**100,000**
Transfer of Responsibility for Infoline 24-Hour Support From the Office of Policy and Management - (B) The United Way of Connecticut/Info-Line provides 24 hour, 7 days per week telephone access to crisis intervention services . In SFY 1994-95, partial funding for this service was provided by the Office of Policy and Management from their carry forward funds for social service initiatives. These social service initiative funds were first provided by PA 93-80. -(L) Funding, in the amount of $180,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the transfer of responsibility for establishing partial support of Infoline's 24-hour services from the Office of Policy and Management to the Department of Social Services.								
Community Services	0	180,000	0	180,000	0	180,000	0	180,000
Total - General Fund	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**	**0**	**180,000**
Funding of Services for Persons With Epilepsy - (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. In SFY 1991-92, the Greater Hartford Chapter of the Epilepsy Foundation received a grant of $11,000. This grant was not provided in SFY 1992-93. In SFY 1993-94, the Greater Hartford Chapter of the Epilepsy Foundation received $25,000. Once again, in SFY 1994-95, this grant was not provided. -(L) Funding, in the amount of $25,000, is provided in SFY								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1995-96 for the Greater Hartford Chapter of the Epilepsy Foundation.								
Services for Persons with Disabilities	0	25,000	0	0	0	25,000	0	0
Total - General Fund	**0**	**25,000**	**0**	**0**	**0**	**25,000**	**0**	**0**

Enhance Funding for Families in Crisis Grant - (B)
The Families in Crisis program provides grants to 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.

The following grantees are funded under this account:

	Actual SFY 1994-95	Gov's. Rec.	Approp.
Catholic Family Services Hartford	$275,000	$206,25	$206,500
Catholic Family Services Bridgeport	50,000	37,500	41,200
Family Services Inc. New Britain	50,000	37,500	41,200
Family & Children's Aid of Mid-Fairfield Norwalk	0	20,600	20,600
Catholic Family Services Norwalk	0	20,600	20,600
Family Center Inc. Stamford	0	20,600	20,600
Catholic Family Services Stamford	0	20,600	20,600
Child & Family Agency New London	25,000	18,750	20,600
Family Service Asst. New London	25,000	18,750	20,600
Family Crisis Int. Torrington	25,000	18,750	25,000

-(L) Funding, in the amount of $100,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect partial restoration of the 25 percent reduction and support for new programs in Stamford and Norwalk.

Families in Crisis	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**
Budget Totals - GF	**0**	**28,325,044**	**0**	**28,087,544**	**0**	**5,937,984**	**0**	**10,392,414**

[1] Section 59 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", carried forward the unexpended balance of the funds made available to the former Department of Income Maintenance by Section 5 of Special Act 93-27, for the fiscal year ending June 30, 1994, for the administrative costs of a Healthy Start Pilot program in New London. These funds were carried forward again by Section 23 of Public Act 94-1 of the May Special Session. The remaining balance will not lapse on June 30, 1995, but will continue to be available for expenditure during the fiscal year ending June 30, 1996. It should be noted that as of the printing of this document, the Department was not able to provide an estimate of the funds that would be available.

DSS - Medical Assistance
6102

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	6,393,748	900,000	810,938	615,000	2,967,500	4,267,500
6XX	Grant Payments - Other Than Towns	1,952,590,979	2,112,456,744	2,179,713,130	2,287,581,630	2,338,506,593	2,430,404,194
7XX	Grant Payments - To Towns	87,966,794	94,510,311	68,510,000	64,200,000	87,746,795	95,446,007
	Agency Total - General Fund	**2,046,951,521**	**2,207,867,055**	**2,249,034,068**	**2,352,396,630**	**2,429,220,888**	**2,530,117,701**
	Agency Total - Appropriated Funds	**2,046,951,521**	**2,207,867,055**	**2,249,034,068**	**2,352,396,630**	**2,429,220,888**	**2,530,117,701**
	Additional Funds Available						
	Special Restricted Funds,	171,574,367	163,684	152,619	163,881	152,619	163,881
	Federal Contributions	2,022,792	5,109,814	3,293,346	3,293,346	3,293,346	3,293,346
	Agency Grand Total	**2,220,548,680**	**2,213,140,553**	**2,252,480,033**	**2,355,853,857**	**2,432,666,853**	**2,533,574,928**
	BUDGET BY PROGRAM						
	Basic Medical Services						
	General Fund						
	Grant Payments - Other Than Towns						
	Medicaid	1,637,406,167	1,724,716,706	1,949,564,500	2,057,855,600	1,838,474,956	1,913,579,149
	Less: Federal Reimbursement	0	0	0	0	-919,758,587	-961,586,404
	Hospital Assistance Program	0	0	0	0	25,000,000	25,000,000
	Grant Payments - To Towns						
	Assistance for Persons Who Are Unemployable	36,254,991	33,409,989	0	0	0	0
	Assistance for Unemployed Persons	51,711,803	61,100,322	0	0	0	0
	General Assistance	0	0	68,510,000	64,200,000	87,746,795	95,446,007
	Total - General Fund	**1,725,372,961**	**1,819,227,017**	**2,018,074,500**	**2,122,055,600**	**1,951,221,751**	**2,034,025,156**
	Special Medical Services						
	General Fund						
017	Children's Health Initiative	630,861	900,000	810,938	615,000	2,967,500	4,267,500
	Less: Federal Reimbursement	0	0	0	0	-970,000	-1,620,000
021	CON Buyback	5,762,887	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Connecticut Pharmaceutical Assistance Contract to the Elderly	27,119,148	28,795,208	21,203,800	20,781,200	28,922,502	30,015,910
	Maternal and Child Health Services	1,554,699	1,615,300	1,615,300	1,615,300	1,615,300	1,615,300
	DMHAS-Disproportionate Share	182,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
	Connecticut Home Care Program	8,198,743	10,737,530	15,737,530	15,737,530	12,901,835	14,601,835
	AIDS Drug Assistance	192,222	592,000	592,000	592,000	592,000	592,000
	Disproportionate Share-Medical Emergency Assistance	96,120,000	135,000,000	0	0	240,000,000	254,000,000
	Less: Federal Reimbursement	0	0	0	0	-120,000,000	-127,000,000
	Dempsey Disproportionate Share	0	20,000,000	0	0	0	0
	Total - General Fund	**321,578,560**	**388,640,038**	**230,959,568**	**230,341,030**	**477,999,137**	**496,092,545**
	Federal Contributions						
	AZT Assistance	0	800,000	819,639	819,639	819,639	819,639
	SSBG-Connecticut Home Care Program	1,767,937	4,244,636	2,473,707	2,473,707	2,473,707	2,473,707
	Maternal and Infant Health	254,855	65,178	0	0	0	0
	Total - Federal Contributions	**2,022,792**	**5,109,814**	**3,293,346**	**3,293,346**	**3,293,346**	**3,293,346**
	Additional Funds Available						
	Special Restricted Funds,						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Non-Appropriated Special Restricted Funds,	402,420	102,381	112,619	123,881	112,619	123,881
	Non-Appropriated Special Restricted Funds,	171,080,713	0	0	0	0	0
	Non-Appropriated Special Restricted Funds,	0	40,000	40,000	40,000	40,000	40,000
	Non-Appropriated Special Restricted Funds,	64,869	7,876	0	0	0	0
	Non-Appropriated	26,365	13,427	0	0	0	0
	Total - Additional Funds Available	**171,574,367**	**163,684**	**152,619**	**163,881**	**152,619**	**163,881**
	Total - All Funds	**495,175,719**	**393,913,536**	**234,405,533**	**233,798,257**	**481,445,102**	**499,549,772**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Medicaid	1,637,406,167	1,724,716,706	1,949,564,500	2,057,855,600	1,838,474,956	1,913,579,149
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	27,119,148	28,795,208	21,203,800	20,781,200	28,922,502	30,015,910
616	Maternal and Child Health Services	1,554,699	1,615,300	1,615,300	1,615,300	1,615,300	1,615,300
617	DMHAS-Disproportionate Share	182,000,000	191,000,000	191,000,000	191,000,000	191,000,000	191,000,000
618	Connecticut Home Care Program	8,198,743	10,737,530	15,737,530	15,737,530	12,901,835	14,601,835
621	Hospital Assistance Program	0	0	0	0	25,000,000	25,000,000
665	AIDS Drug Assistance	192,222	592,000	592,000	592,000	592,000	592,000
667	Disproportionate Share-Medical Emergency Assistance	96,120,000	135,000,000	0	0	240,000,000	254,000,000
668	Dempsey Disproportionate Share	0	20,000,000	0	0	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Assistance for Persons Who Are Unemployable	36,254,991	33,409,989	0	0	0	0
702	Assistance for Unemployed Persons	51,711,803	61,100,322	0	0	0	0
704	General Assistance	0	0	68,510,000	64,200,000	87,746,795	95,446,007
	Agency Grand Total	**2,220,548,680**	**2,213,140,553**	**2,252,480,033**	**2,355,853,857**	**2,432,666,853**	**2,533,574,928**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**2,251,688,582**	**0**	**2,251,688,582**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Current Expenses	0	36,115	0	78,115	0	0	0	0
Grant Payments - Other Than Towns	0	162,528,899	0	171,026,535	0	0	0	0
Grant Payments To Towns	0	3,476,131	0	39,077,076	0	0	0	0
Total - General Fund	**0**	**166,041,145**	**0**	**210,181,726**	**0**	**0**	**0**	**0**

Elimination of Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $5,337,580, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $5,337,580 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,990,706 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $11,328,286 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction appears throughout the agency's other programs.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Children's Health Initiative	0	-36,115	0	-78,115	0	0	0	0
Maternal and Child Health Services	0	-50,075	0	-108,375	0	0	0	0
Connecticut Home Care Program	0	-487,863	0	-1,055,752	0	0	0	0
AIDS Drug Assistance	0	-18,352	0	-39,714	0	0	0	0
Total - General Fund	**0**	**-592,405**	**0**	**-1,281,956**	**0**	**0**	**0**	**0**

Transfer of Funding to Establish the Human Services Block Grant Within the Office of Policy and Management - (B)
Currently, the Department of Social Services is responsible for administering a number of grants to nonprofit organizations and municipalities through the State. Each of these grants has varying administrative funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients with their own varying administrative requirements.
-(G) A reduction in funding, in the amount of $9,656,233, is recommended in SFY 1995-96 to reflect the transfer of accounts, or part of accounts, which are consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for the accounts will be established by enacting a 25% reduction and then transferring one-half of the balance to OPM to reflect six month operation of the Block Grant in SFY 1995-96. In addition, a reduction of 20 positions, 4 per region, and $350,000 is recommended to reflect a decrease in administrative oversight of these formerly individual accounts. In SFY 1996-97, a reduction in funding, in the amount of $15,138,327, is recommended to reflect the full transfer and implementation of the Human Services Block Grant. The balance of this reduction appears under several of the agency's other programs.

For a more detailed explanation of the block grant and its provisions, refer to the write-up of the same title under the program entitled, "DSS-Services which Protect and Promote Physical and Social Well-Being". For a listing of reductions made to all of the accounts proposed to be consolidated under the Block Grant, refer to Table I.

SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $3,200,572, is provided in SFY 1995-96 and SFY 1996-97 to reflect Legislative intent regarding the continued funding of accounts in the Department. Most grants would retain the 25% decrease for these grants in accordance with the Governor's recommended funding level. Some of the small grants which are not likely to be able to sustain a 25% reduction are restored to their original funding level. For a more complete description of the funding levels for individual grants, refer to Table I. The balance of this change is reflected throughout the Department's other programs.

Children's Health Initiative	0	-137,500	0	-137,500	0	216,562	0	412,500
Total - General Fund	**0**	**-137,500**	**0**	**-137,500**	**0**	**216,562**	**0**	**412,500**

Caseload Growth and Cost Increases/Expenditure Update [Medicaid] - (B)
-(G) Funding, in the amount of $175,982,297, is recommended in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, an increase in funding, in the amount of $391,091,181, is recommended to reflect the continuation of these trends. For further information, refer to Table II.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) Funding, in the amount of $118,913,216, is provided in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, an increase in funding, in the amount of $239,121,087, is provided to reflect the continuation of these trends. For further information, refer to Table II.								
Medicaid	0	118,913,216	0	239,121,087	0	-57,069,081	0	-151,970,094
Total - General Fund	**0**	**118,913,216**	**0**	**239,121,087**	**0**	**-57,069,081**	**0**	**-151,970,094**
Less: Federal Reimbursement	0	-59,456,608	0	-119,560,544	0	28,534,541	0	75,985,047
Net State Cost	0	59,456,608	0	119,560,543	0	-28,534,540	0	-75,985,047
Limiting Rate Increases for Nursing Home Facilities - (B) The basic methodology for establishing the adjustments applied to nursing homes when determining their annual per diem Medicaid rate is established by statute. -(G) A reduction in funding, in the amount of $42,500,000, is recommended in SFY 1995-96 to reflect revisions to the current nursing home rate-setting system. In SFY 1996-97, a reduction in funding, in the amount of $90,000,000, is recommended to reflect the annualization of these revisions. For further information on specific revisions, refer to Table III.									
Section 1(a)(f) of SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change. It should be noted, however, that the Governor's proposed legislation would not have achieved the level of savings incorporated into his recommended budget in SFY 1996-97. -(L) A reduction in funding, in the amount of $41,075,833, is provided in SFY 1995-96 to reflect revisions to the current nursing home rate-setting system. In SFY 1996-97, a reduction in funding, in the amount of $75,016,211, is provided to reflect the annualization of these revisions. For a description of these changes, refer to Table III.								
It should be noted that the Department took the lead in revising legislation to enact the second year savings incorporated into SA 95-12, "the Appropriations Act for the SFY 1995-97 Biennium". The revised rates were not available at the time this document was prepared. Based upon a preliminary run of the rates provided to OFA subsequent to the close of the SFY 1995 Legislative Session, it is not anticipated that the statutory changes will achieve the savings incorporated into the Appropriations Act for SFY 1996-97.								
The Department, in conjunction with the Office of Fiscal Analysis, shall issue a report which clearly identifies the fiscal impact to the State associated with this program change. This report will be available by September, 1995, with with a copy submitted to the committees of cognizance. In the event that it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would achieve the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Section 24 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Business and Individuals", implements these changes.								
Medicaid	0	-41,075,833	0	-75,016,211	0	1,424,167	0	14,983,789
Total - General Fund	**0**	**-41,075,833**	**0**	**-75,016,211**	**0**	**1,424,167**	**0**	**14,983,789**
Less: Federal Reimbursement	0	20,537,917	0	37,508,106	0	-712,083	0	-7,491,894
Net State Cost	0	-20,537,916	0	-37,508,105	0	712,084	0	7,491,895

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Implementation of AFDC Managed Care - (B)
Since its inception, the federal Medicaid program has permitted states to contract with health maintenance organiations (HMOs) or other types of prepaid managed care plans as a mechanism to provide health care to Medicaid recipients. Initial managed care activity was concentrated in only 4 states (California, Maryland, Michigan and New York). By 1991, over 2.7 million residents in 30 states were enrolled in Medicaid managed care plans, representing approximately 10 percent of total recipients.

The State of Connecticut is transitioning Medicaid recipients out of the traditional fee-for-service environment into managed care settings. This initiative has the following objectives:

1. Improve the health status of Medicaid-eligible persons through improved access to continuity and coordination of health care;

2. Reduce long-term Medicaid expenditures vis-a-vis the unmanaged fee-for-service program;

3. Foster the growth of organized delivery systems based on principles of quality, efficiency, accessibility, competition and accountability, such that the initiative can serve as a useful stepping stone to broader health care reform efforts.

The program will focus on AFDC and related populations initially, although the feasibility of enrolling the General Assistance (GA) population will be assessed.

All Medicaid clients will have a choice of at least two managed care plans as required by Federal regulations. Wherever two or more choices are available with an adequate complement of accessible health care providers, enrollment of the target population will be mandatory. In these service areas, the fee-for-service system will no longer be available to Medicaid recipients in the mandated AFDC and related subgroups. Voluntary enrollment will be considered in areas where only one qualified health plan is available to the client population.

Meeting the clients needs will be accomplished in the following ways:

- Establishing a "designated provider" (DP) health plan, selected through a competitive bid process, in which Medicaid recipients who do not select a health plan will be enrolled.

- Broadening the field of managed care participants beyond Connecticut's existing HMOs, and encouraging HMOs to work with existing Medicaid providers to serve the Medicaid population effectively.

- Working with a contracted enrollment broker organiation to assist all Medicaid clients in understanding the new system, in choosing a health plan, and in making a successful transition into the managed care setting.

- Implementing an aggressive monitoring/oversight function to hold health plans accountable for promoting access and assuring quality care. This effort will include the use of an independent quality review organization.

-(G) Funding, in the amount of $9,945,600, is recommended in SFY 1995-96 to reflect the net State costs associated with the implementation of managed care for AFDC and related groups.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Anticipated speed-up of payments of $15,000,000 for services provided on a capitated basis are offset by the projected annual savings in SFY 1995-96 of $5,054,400.

In SFY 1996-97, funding in the amount of $614,400, is recommended to reflect the net adjustment resulting from the annualization of managed care. Additional savings of $9,331,200 in SFY 1996-97 are anticipated to offset speed up expenditures of $9,945,600 resulting in a net requirement of $614,400.
-(L) Funding, in the amount of $16,319,133, is provided in SFY 1995-96 to reflect the net State costs associated with the implementation of managed care for AFDC and related groups. In SFY 1996-97, a net State savings of $2,657,382 is provided to reflect the continued implementation of this initiative.

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which: 1) clearly identifies the fiscal impact to the State associated with this program change; 2) identifies its relationship to the new 1115 waiver and 3) recognizes Legislative intent surrounding the carve out of mental health services. This report design will be available prior to the implementation of the new managed care initiative on August 1, 1995, with a draft submitted to the committees of cognizance no later than August 15, 1995. The Department will commence reporting monthly after the implementation of the program change.

In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings. Finally, it should be noted that subsequent to the passage of SA 95-12, "the Appropriations Act for the SFY 1995-97 Biennium", a report was issued by Public Consulting Group (PCG) which indicated a total Medicaid expenditure for behavior health specialties related to mental health/substance abuse services approximately $52.4 million in excess of the $20.5 million estimate anticipated in the DSS waiver application. It is anticipated that the Department, in conjunction with appropriate consulting groups and state agencies, will clarify the assumptions incorporated into both estimates and submit an analysis to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis no later than September 30, 1995.

Medicaid	0	16,319,133	0	-2,657,382	0	6,373,533	0	-3,271,782
Total - General Fund	**0**	**16,319,133**	**0**	**-2,657,382**	**0**	**6,373,533**	**0**	**-3,271,782**
Less: Federal Reimbursement	0	-8,159,566	0	1,328,691	0	-3,186,766	0	1,635,891
Net State Cost	0	8,159,567	0	-1,328,691	0	3,186,767	0	-1,635,891

Implementation of a 1115 Research and Demonstration Waiver for All Medical Needs of the Elderly and Disabled - (B)
One of the biggest expenditures in the State budget is that of long-term care for the elderly. In SFY 1994-95, nursing home expenditures are estimated to cost $797.4 million resulting in a projected growth rate approximating 2 percent over SFY 1993-94
-(G) Funds, in the amount of $2,550,000, are recommended in SFY 1995-96 for the development of an 1115 research and demonstration waiver providing managed care for the elderly and disabled. First year costs would include the sum of $50,000 to hire a project director and an additional $2.5 million to contract for the actual development of the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

waiver. In SFY 1996-97, a net reduction in funding, in the amount of $28.0 million, is recommended to reflect the implementation of the 1115 managed care research and demonstration waiver for all of the medical needs of the elderly and disabled effective January 1, 1997. This includes a reduction of $30,550,000 under Medicaid which is offset by $2,550,000 for administrative costs related to the waiver implementation. The balance of this adjustment is included under the program entitled, "DSS-Administrative Services".

The Department of Social Services would have responsibility for developing an 1115 waiver. The waiver would consist of two parts:

1) creating a system of capitated rates for all medical care for the elderly, e.g., long-term care, home health, home care and all ancillary services for people who are dually-eligible for Medicare and Medicaid. This would replace the current Medicaid long-term care reimbursement system. The State moratorium on approving construction of new nursing home beds would also be extended during this planning period;

2) extending the current Medicaid managed care waiver, which will cover all AFDC and AFDC-related recipients, to include all Medicaid recipients, including the aged, blind and disabled. This should enable the Department to achieve up to a 5 percent reduction in costs over the current fee-for-service non-managed care system.
-(L) Funding, in the amount of $30,550,000, is provided in SFY 1996-97 to reflect more accurately the anticipated effect of initiating a new 1115 managed care waiver effective January 1, 1997. It is anticipated that the costs associated with the prepayment of premiums (speed-up) would more than offset any savings associated with a capitated rate structure in the first year of implementation. Further, it is uncertain as to how this savings relates to the savings of $75.0 million assumed to result from nursing home rate reductions, and the $10,000,000 in savings projected due to the restructuring of the Preadmission Screening program.

It should be noted that subsequent to the passage of the budget, the Legislature passed PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", which creates a Waiver Application Development Council with legislative members responsible for advising the Department in developing the 1115 waiver. It further establishes the Department as the lead agency in developing an 1115 waiver for application to the Office of State Health Reform of the federal Department of Health and Human Services by May 1, 1996.

The unit's responsibilities include: 1) administrating the Medicaid Managed Care Program; 2) contracting with, and evaluating, prepaid health plans providing Medicaid services, including negotiation and establishment of capitated rates; 3) assessing quality assurance information compiled by the federally required independent quality assurance contractor; 4) monitoring contractual compliance; 5) evaluating enrollment broker performance; 6) providing Medicaid data to the Health Care Data Institute for the purpose of establishing a Medicaid database; 7) providing assistance to the Department of Insurance for the regulation of Medicaid managed care health plans; and 8) developing a system to compare performance levels among prepaid health plans providing Medicaid services.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the progress in developing the 1115 waiver. The report will address: 1) program considerations surrounding the delivery of managed health care for the affected populations and providers; 2) the establishment of clear measures and goals for monitoring the fiscal impact of the waiver; 3) the Department's progress in establishing a managed care/waiver unit; 4) interdepartmental efforts related to the implementation of managed care to include a) services provided by the Department of Children and Families and b) the recognition of legislative intent surrounding the carve out of Mental Health and Addiction Services.

This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. It is anticipated that the Department will commence reporting quarterly with the first report anticipated to be available in October, 1995. If it is determined that the fiscal impact will be different than indicated in the appropriation, the Department will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Medicaid	0	-30,550,000	0	0	0	-30,550,000	0	0
Total - General Fund	**0**	**-30,550,000**	**0**	**0**	**0**	**-30,550,000**	**0**	**0**
Less: Federal Reimbursement	0	15,275,000	0	0	0	15,275,000	0	0
Net State Cost	0	-15,275,000	0	0	0	-15,275,000	0	0

Funding for Hospital Rates Based on CHA vs. O'Neill - (B)
In 1990, the U.S. Supreme Court held that health care providers could sue in federal court to enforce their legal right to "reasonable and adequate" reimbursement for the cost of treating patients covered by Medicaid. The case before the court focused on what Congress meant in 1980 when it amended the Medicaid law (the "Boren Amendment") to give the states more flexibility in setting reimbursement rates. Under the original 1965 law establishing Medicaid, states were required to reimburse the reasonable costs of services that hospitals actually provided. The Boren Amendment said that the rates only had to be "reasonable and adequate" to meet the costs which must be incurred by efficiently and economically operated facilities. (The Boren Amendment was originally enacted for nursing homes in 1980 and extended to hospitals in 1981.)

A number of hospitals and hospital associations have sued their respective states under the Boren Amendment seeking "adequate Medicaid funding". In Connecticut, the CHA filed a Boren Amendment lawsuit in 1990 against the State (CHA vs. O'Neill). In April, 1994, a federal judge held that Connecticut's method of reimbursing hospitals for Medicaid patients was null and void. In its place, the judge ordered DSS to immediately reimburse hospitals on the basis of Medicare principles of reimbursement for 60 days, until a new payment could be created covering the Medicaid population. The CHA lawsuit focused on the difference between the State's payment schedule for inpatient hospital services and their actual costs.

PA 94-9 allowed the State to use appropriations for the Disproportionate Share-Medical Emergency Assistance program to increase standard Medicaid payments to hospitals to address the CHA vs. O'Neill decision. At the January 5, 1995, meeting of the Finance Advisory Committee meeting, $69.1 million was transferred from the Disproportionate Share-Medical Emergency Assistance account to other accounts

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
from which CHA vs. O'Neill payments were being made such as Medicaid and General Assistance. -(G) An increase in funding, in the amount of $23,900,000, is recommended in SFY 1995-96 to reflect granting Medicaid hospital inpatient rate increases for October 1, 1995, in accordance with previous TEFRA rate setting methodologies. Due to the uncertainty regarding the CHA vs. O'Neill lawsuit, hospital rate increases were budgeted based upon the court order to reimburse hospitals on the basis of Medicare reimbursement principals. As this rate methodology was rejected by a January 30, 1995, decision of the 2nd Circuit of the U.S. Court of Appeals, hospital rates increases are being budgeted based upon previous TEFRA related methods for SFY 1995-96. In SFY 1996-97, an increase in funding, in the amount of $25,240,000, is recommended to reflect annualization of hospital inpatient rate increases effective October 1, 1995. Hospital inpatient rate increases effective October 1, 1996, have been included in the Governor's current services base. -(L) Funds, in the amount of $14,908,532 in SFY 1995-96 and $43,028,483 in SFY 1996-97, have been provided to reflect an anticipated 8.8 percent inflationary rate increase for hospital inpatient services during both years of the SFY 1995-97 biennium. It should be noted that subsequent to the passage of SA 95-12, the Appropriations Act for the 1995-97 Biennium, PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", was adopted by the Legislature.								
Medicaid	0	14,908,537	0	43,028,483	0	-8,991,463	0	17,788,483
Total - General Fund	**0**	**14,908,537**	**0**	**43,028,483**	**0**	**-8,991,463**	**0**	**17,788,483**
Less: Federal Reimbursement	0	-7,454,269	0	-21,514,242	0	4,495,731	0	-8,894,242
Net State Cost	0	7,454,268	0	21,514,241	0	-4,495,732	0	8,894,241
Funds for Hospital Cost Settlements - (B) Under Medicaid, inpatient hospital services are paid on a hospital specific per diem rate basis. Subsequent to the end of the hospital's rate year, hospitals file a cost report which serves as the basis for a cost settlement process. Through this process, a determination is made as to what payments the hospital is entitled to, on a per discharge basis, as opposed to the per diem they have been paid previously. -(G) Funds, in the amount of $15,000,000, are recommended in SFY 1995-96 to reflect anticipated cost settlements due to costs based upon TEFRA guidelines regarding actual costs per discharge in SFY 1995-96 against hospital cost year 1994. In SFY 1996-97, funding, in the amount of $4,772,231, is recommended to reflect the incremental costs anticipated to result for hospital cost settlements against hospital cost year 1995. -(L) Funds, in the amount of $20,000,000, are provided in SFY 1995-96 and SFY 1996-97 to reflect cost settlements anticipated to result after consideration of TEFRA guidelines regarding actual costs per discharge in SFY 1995-96 against the appropriate hospital cost year. The cost year for the SFY 1996 adjustment would be 1994 with 1995 being the cost year for SFY 1996-97.								
Medicaid	0	20,000,000	0	20,000,000	0	5,000,000	0	15,227,769
Total - General Fund	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**5,000,000**	**0**	**15,227,769**
Less: Federal Reimbursement	0	-10,000,000	0	-10,000,000	0	-2,500,000	0	-7,613,884
Net State Cost	0	10,000,000	0	10,000,000	0	2,500,000	0	7,613,885

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Recoupment of CHA vs O'Neil Settlement Payments - (B) Refer to previous writeup entitled "Funding for Hospital Rates Based on CHA v. O'Neill", for an explanation of this issue. -(L) A reduction in funding, in the amount of $26,060,000, is provided in SFY 1995-96 to reflect the recoupment of payments previously made for the settlement of CHA vs. O'Neil. Section 46 of SA 95-12, "The Appropriations Act for the SFY 1995-97 Biennium", requires that any reductions in payments by the Department as a result of CHA vs. O'Neill be made during SFY 1995-96.								
Medicaid	0	-23,500,000	0	0	0	-23,500,000	0	0
Assistance for Persons Who Are Unemployable	0	0	0	0	0	0	0	0
General Assistance	0	-2,560,000	0	0	0	-2,560,000	0	0
Total - General Fund	**0**	**-26,060,000**	**0**	**0**	**0**	**-26,060,000**	**0**	**0**
Less: Federal Reimbursement	0	11,750,000	0	0	0	11,750,000	0	0
Net State Cost	0	-14,310,000	0	0	0	-14,310,000	0	0
Delay in Payment for Prepaid Capitation - (B) Under the Department's AFDC and related groups managed care program, expenditures for Medicaid services will switch from the traditional retrospective fee-for-service reimbursement to a prospective prepaid capitated payment. It is anticipated that payments for enrollees under managed care would be made on the first day of the month immediately following their enrollment into a Medicaid prepaid health plan. -(L) A reduction in funding, in the amount of $36,327,358, is provided in SFY 1996-97 to reflect the transfer of payment for prepaid capitation fees from June of SFY 1995-96 to July of SFY 1996-97. Prepaid capitation payments which would normally be paid on June 1, 1997, will now be postponed until July 1, 1997. The July 1, 1997, payment would then consist of both the normally scheduled July payment and the postponed June payment. Section 26 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change.								
Medicaid	0	0	0	-36,327,358	0	0	0	-36,327,358
Total - General Fund	**0**	**0**	**0**	**-36,327,358**	**0**	**0**	**0**	**-36,327,358**
Less: Federal Reimbursement	0	0	0	18,163,679	0	0	0	18,163,679
Net State Cost	0	0	0	-18,163,679	0	0	0	-18,163,679
Restructure the Pre-Admission Screening Program - (B) The Pre-Admission Screening Community-Based Services (PAS/CBS) program provides home care services to elderly Medicaid clients as a less costly alternative to a nursing facility. Under this program, assessments of patients' needs, coordination of home health services and care plans are performed by a coordination, assessment and monitoring (CAM) agency. Currently, the State has only one licensed CAM agency, Connecticut Community Care, Inc. Further, it should be noted that the PAS/CBS program is operated in accordance with a federal waiver which is scheduled to expire on June 30, 1995. The Department will be submitting a new waiver application to operate the program as of July 1, 1995. Per Section 17b-8 CGS, it is anticipated that the Legislature would review this request. -(G) A reduction in funding, in the amount of $3,000,000, is recommended in SFY 1995-96 to reflect the restructuring of the Pre-Admission Screening Program. In SFY 1996-97, a reduction in funding, in the amount of $10,000,000, is recommended to reflect the annualization of the restructuring of this restructuring.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Effective July 1, 1995, the coordination, assessment and monitoring (CAM) licensure class and other related statutory requirements related to the PAS program would be eliminated. In place of this arrangement, the Office of Policy and Management and the Department of Social Services will approve "access agencies" which meet the requirements set forth in regulations governing the Connecticut Home Care Program. It is anticipated that this would allow for increased competition by agencies that assess the clients, arrange for needed services and monitor services. It should be noted that Connecticut is one of only two states that have a CAM agency licensure requirement. Under the revised program, more agencies could compete to conduct assessments, arrange for services and check to make sure that the elderly person is getting the services they need. In addition, this proposal would expand the number of clients who manage their own "care plans" in the Home Care program, thereby reducing State spending on assessments, case management and monitoring. This provision, known as Self-Directed Care, currently is used by some 4 percent of the Home Care for the Elders caseload; the Department of Social Services believes that up to 10% of the caseload might be appropriate for Self-Directed Care. Finally, the Department's revised waiver will limit growth in the PAS/CBS program to 5% annually, effective July 1, 1995. Sections 6-14 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change. **-(L)** Same as Governor. It should be noted that the revision to the waiver was not submitted to the Legislature for their review per Section 17b-8 CGS. It is anticipated that any subsequent modifications would be forwarded to the General Assembly. The Department shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report should be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Medicaid	0	-3,000,000	0	-10,000,000	0	0	0	0
Total - General Fund	**0**	**-3,000,000**	**0**	**-10,000,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	1,500,000	0	5,000,000	0	0	0	0
Net State Cost	0	-1,500,000	0	-5,000,000	0	0	0	0
Adjustment to Medically Needy Income Limits Related to Welfare Reform - (B) Medicaid is provided to recipients of cash assistance and to others who meet the categorical (children and their specified relatives, and the aged, blind, and disabled) and financial requirements. In addition, Connecticut has also elected to provide optional coverage to those who meet the categorical requirements, but whose income is between 101-133% of the categorical income limits. Those whose								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

income is in excess of those limits may qualify nonetheless by incurring medical expenses in excess of the amount by which their income exceeds the medically needy income limit.
-(L) A reduction in funding, in the amount of $2,718,580, is provided in SFY 1995-96 to reflect adjustments to Medically Needy Income Limits (MNIL). As AFDC payment standards are being lowered in accordance with the Welfare Reform restructuring, MNIL levels would also be reduced as they are established at 133 percent of the AFDC standard. These lower MNIL levels would restrict eligibility and increase client spend down resulting in the savings indicated. In SFY 1996-97, a reduction of $3,262,296 is provided to reflect annualization of this change.

It should be noted that subsequent to the passage of SA 95-12, "The Appropriations Act for the SFY 1995-97 Biennium", Section 22 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", was included at the request of DSS and the Office of Policy and Management to allow the Department to seek a federal waiver to maintain MNIL limits at their current levels. If this waiver is approved, the budgeted savings will not occur.

The Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset the increased costs which will now occur due to the failure to adopt this change. This report should be submitted to the Joint Standing Committee on Appropriations by September 30, 1995.

Medicaid	0	-2,718,580	0	-3,262,296	0	-2,718,580	0	-3,262,296
Total - General Fund	**0**	**-2,718,580**	**0**	**-3,262,296**	**0**	**-2,718,580**	**0**	**-3,262,296**
Less: Federal Reimbursement	0	1,359,290	0	1,631,148	0	1,359,290	0	1,631,148
Net State Cost	0	-1,359,290	0	-1,631,148	0	-1,359,290	0	-1,631,148

Implementing Copayment Under Medicaid on Fees-for Services - (B)
Medicaid regulations permit the imposition of copayments on Medicaid recipients who are not children, pregnant women, managed care enrollees, or residents of institutions, for services which are other than emergency or family planning. Those providers significantly affected include hospital outpatient and community clinics, home health agencies, most physicians (excluding pediatricians and obstetricians), other practitioners, laboratories, providers of vision and transportation services, medical equipment suppliers, and pharmacies. The experiences in other states appears to be that providers absorb the loss from uncollected copayments as bad debt. Copayment limits are set by the Health Care Financing Administration (HCFA) based on the fee paid for the service. For a service with a fee of greater than $50, the maximum copayment is $3.00; for a fee of $25-$50, the maximum copayment is $2.00; for a fee of less than $25, the maximum copayment is $1.00. In addition, the fee can never be more than 5% of the service fee. As the implementation of copayments will require both Eligibility Management System and Medicaid Management Information System support, the Department is proposing an effective date of January 1, 1996.
-(G) A net reduction in funding, in the amount of $4,900,000, is recommended in SFY 1995-96 to reflect the charging of copayments on selected Medicaid services. A projected Medicaid and General Assistance medical assistance savings of $5,300,000 is offset by costs of $300,000 under Other Expenses to allow for required system changes.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

In SFY 1996-97, a net reduction in funding, in the amount of $12,300,000, is recommended to reflect the annualization of savings attributable to charging copayments on selected Medicaid and GA medical services. The balance of this adjustment appears under the program entitled, "DSS - Administrative Services".

It should be noted that the Department's estimates indicate a total savings of $4,643,482 with $635,211 in savings equated to General Assistance and $4,008,271 attributable to Medicaid.
-**(L)** A net reduction of funding, in the amount of $4,900,000 in SFY 1995-96 and $12,300,000 in SFY 1996-97, is provided to reflect the charging of copayments on selected Medicaid and GA services. The sum of $300,000 is provided in SFY 1995-96 under Other Expenses to allow for the required system changes. The balance of this adjustment appears under the program entitled, "DSS-Administrative Services". Finally, it should be noted that the Department's estimates indicate a total savings of $4,643,482 with $635,211 in savings equated to General Assistance and $4,008,271 attributable to Medicaid.

Section 15 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", implements this change.

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting semi-annually after the implementation of the program change on the resulting program and fiscal impact. It is anticipated that the first report will be submitted on or before February 1, 1996.

Medicaid	0	-4,600,000	0	-11,000,000	0	0	0	0
Assistance for Persons Who Are Unemployable	0	-240,000	0	-660,000	0	0	0	0
Assistance for Unemployed Persons	0	-360,000	0	-640,000	0	0	0	0
Total - General Fund	**0**	**-5,200,000**	**0**	**-12,300,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	2,300,000	0	5,500,000	0	0	0	0
Net State Cost	0	-2,900,000	0	-6,800,000	0	0	0	0

Revise the Basis for Payment of Certain Pharmacy Products - (B)
The amount paid for pharmacy products provided to recipients of the Medicaid, General Assistance and ConnPACE programs is based on an "ingredients factor" (for the cost of the ingredients) plus a filing or dispensing fee. In those cases where the ingredient cost is not specified by the federal government, the State promulgates a fee for pharmacy products, which consists of the Average Wholesale Price (AWP) of the drug less 8% based on a standard package size of 100. The Average Wholesale Price is reduced to take into account the discounts received by retailers for their ingredients. This methodology may not adequately recognize the price reductions available to pharmacies through volume buying.
-**(G)** A reduction in funding, in the amount of $3,740,000, is recommended in SFY 1995-96 to reflect a revision in the basis for payment of Medicaid and ConnPACE pharmacy products to Average Wholesale Price less 12%. The proposed changes would modify the basis for pharmacy pricing from a 100 package size to the actual package size effective January 1, 1996. This methodology, however, requires the operational

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

support of the AIM system, to be implemented January 1, 1996. In the meantime, the current AWP less 8% pricing mechnanism would be reduced to AWP less 12% to result in savings effective July 1, 1995.

In SFY 1996-97, a reduction, in the amount of $4,510,000, is recommended to reflect the annualization of this initiative.
- (L) Same as Governor

Medicaid	0	-2,850,000	0	-3,490,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-750,000	0	-840,000	0	0	0	0
Assistance for Persons Who Are Unemployable	0	-56,000	0	-72,000	0	0	0	0
Assistance for Unemployed Persons	0	-84,000	0	-108,000	0	0	0	0
Total - General Fund	**0**	**-3,740,000**	**0**	**-4,510,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	1,425,000	0	1,745,000	0	0	0	0
Net State Cost	0	-2,315,000	0	-2,765,000	0	0	0	0

Adopt OBRA 93 Requirements for Medicaid Third Party Liability - (B)
To meet federal Medicaid requirements included in OBRA 93, the following is necessary: 1) prohibit insurers from denying enrollment of a child because the child was born out of wedlock, was not claimed as a dependent on the parent's federal income tax return or does not live with the parent or in the insurer's service area; 2) require insurers and employers to allow a parent to enroll any child in family coverage without regard to open enrollment periods and allow the other parent or the Department of Social Services to enroll the child if the parent fails to; and 3) prohibit employers from disenrolling a child unless family health coverage was eliminated for all employees. It is anticipated that these initiatives would increase Medicaid third party liability.
-(G) A reduction in funding, in the amount of $3,600,000, is recommended in SFY 1995-96 to reflect the adoption of OBRA '93 requirements for Medicaid third party liability. In SFY 1996-97, funding, in the amount of $7,000,000, is reduced to reflect the annualization of this initiative.

PA 95-305, "An Act Concerning Access to Health Insurance for Children and Medicaid Recovery Under the Omnibus Reconciliation Act of 1993", implements this change.
- (L) Same as Governor

Medicaid	0	-3,600,000	0	-7,000,000	0	0	0	0
Total - General Fund	**0**	**-3,600,000**	**0**	**-7,000,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	1,800,000	0	3,500,000	0	0	0	0
Net State Cost	0	-1,800,000	0	-3,500,000	0	0	0	0

Expansion of Insurance Assistance for Persons With AIDS - (B)
The AIDS Insurance Assistance Program now provides for continued insurance coverage for HIV positive individuals who have health insurance, but who are becoming too ill to continue working. These policies can be extended under federal COBRA rules for a certain period of time after employment ends. Connecticut has created a program to pay the premiums for the continued coverage.
-(G) Funding, in the amount of $200,000, is recommended in SFY 1995-96 to expand insurance coverage under the AIDS Insurance Assistance Program to family members who are HIV positive and HIV symptomatic and covered under a spouse's or parent's insurance policy that is being extended under COBRA rules. In SFY 1996-97, funding, in the amount of $200,000, is recommended to reflect the continuation of an expanded AIDS Insurance Assistance Program.
-(L) Funding, in the amount of $66,000, is provided in SFY

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1995-96 and SFY 1996-97 to expand insurance coverage under the AIDS Insurance Assistance Program to family members who are HIV positive and HIV symptomatic and covered under a spouse's or parent's insurance policy that is being extended under COBRA rules. PA 95-269, "An Act Expanding Insurance Assistance for Persons with AIDS", implements this change.								
Medicaid	0	66,000	0	66,000	0	-134,000	0	-134,000
Total - General Fund	**0**	**66,000**	**0**	**66,000**	**0**	**-134,000**	**0**	**-134,000**
Less: Federal Reimbursement	0	-33,000	0	-33,000	0	67,000	0	67,000
Net State Cost	0	33,000	0	33,000	0	-67,000	0	-67,000

Phase-Down of Emergency Assistance to Families/Implemention of "Quick Start" - (B)
Under Title IV-A of the Social Security Act, states are eligible for 50 percent federal reimbursement for state payments for services provided to any family in crisis without sufficient funds to meet an emergency situation. As a result, in an attempt to take advantage of federal financial participation, Connecticut developed an AFDC State plan amendment establishing the Emergency Assistance to Families program in December, 1992. This amendment covered, the provision of emergency cash assistance administered through the towns, with EAF eligibility determined by the Department and (2) medical services paid for under the disproportionate share - Medical Emergency Assistance account.

Under presumptive eligibility, application is made at the District Office, and assistance is immediately granted if the applicant is eligible based on his or her declaration without any verification of the information. Subsequently, verifications are conducted. Once all verifications are complete, it is determined if the person was, and is, actually eligible. Eligibility is then either terminated or continued, depending on the outcome of the verification process. The medical I.D. card would normally be issued the day following application, however, it could be issued at the time of application if there were a medical necessity.
-(G) A net reduction in funding, in the amount of $2,200,000, is recommended in SFY 1995-96 to reflect the elimination of the General Assistance portion of the Emergency Assistance to Families program and the implementation of presumptive eligibility as of July 1, 1995.

Included in this sum is $270,000 for administrative expenses. This reflects $175,000 for the 5 new staff positions, at an annual cost of $35,000 each, as well as $75,000 for overtime. In addition, there is an increase of $6,280,000 for AFDC payments offset by a reduction of $8,750,000 under Emergency Assistance to Families.

In SFY 1996-97, a reduction in funding, in the amount of $4,845,000, is recommended to reflect annualization of the elimination of the EAF program and implementation of presumptive eligibility. The sum of $175,000 is retained in SFY 1996-97 in support of the 5 positions. However, no overtime is provided for. The balance of this adjustment appears under the programs entitled, "DSS - Economic Support for Essential Needs" and "DSS - Administrative Services".

SB 968, "An Act Concerning the Emergency Assistance Program and Presumptive Eligibility", would have been necessary to implement this change.
-(L) A net reduction in funding, in the amount of $9,995,000, is provided in SFY 1995-96 to reflect the implementation of an expedited application and eligibility determination process for the AFDC program. This includes $175,000 to support 5 new staff positions at an annual salary of $35,000 each. An

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

equivalent increase in Turnover is provided in SFY 1995-96 to offset this increase, thereby allowing for the authorization of the new staff in the first year of the biennium. In addition, $10,170,000 is removed from the Emergency Assistance to Families account to reflect the phase-down of this program.

This new program, which the Department calls "Quick Start", is anticipated to reduce General Assistance expenditures by transferring individuals and families currently on GA to AFDC. Quick Start refers to the process of granting AFDC eligible cases within 10 days of the date of application. In order to implement Quick Start the Department will need to: (1) implement same-day interviewing (or next-day) in all of its regional and suboffices; (2) perform interactive interviewing in all offices; (3) eliminate the existing backlog of cases prior to implementation; (4) cease over-verification where it occurs; (5) to the extent possible, reduce intake to a "paperless" process; eliminate excessive gathering, handling, processing and storage; (6) provide adequate physical space and equipment in intake areas ("cockpit" approach); and (7) educate clients regarding verifications they will need to bring to the first application interview (equipment and communications).

In SFY 1996-97, a net reduction in funding, in the amount of $7,630,000, is provided. The sum of $175,000 is provided for the 5 staff positions as well as estimated expenditures of $8,040,000 under AFDC and $3,390,000 under Medicaid offset by a savings of $19,330,000 to reflect the discontinuance of the Emergency Assistance to Families program.

It should be noted that no General Fund monies have been appropriated for the Emergency Assistance to Families account in either year of the biennium. However, pursuant to Section 65 of SA 95-112, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", up to $17.5 million appropriated to the Department for Emergency Assistance to Families, for the fiscal year ending June 30, 1995, will continue to be available for expenditure during the fiscal year ending June 30, 1996. These funds may be used for the EAF program or for payment related to cases previously funded under that account which will now be paid under the Aid to Families With Dependent Children account or the AFDC-UP account in SFY 1995-96.

The balance of this adjustment appears under the programs entitled "DSS Administrative Services" and "DSS-Economic Support for Essential Needs."

Section 24 of PA 95-194, "An Act Concerning Welfare Reform" implements this change.

Medicaid	0	0	0	3,390,000	0	-1,190,000	0	0
Total - General Fund	**0**	**0**	**0**	**3,390,000**	**0**	**-1,190,000**	**0**	**0**
Less: Federal Reimbursement	0	0	0	-1,695,000	0	595,000	0	0
Net State Cost	0	0	0	1,695,000	0	-595,000	0	0

Elimination of Payment for Administratively Necessary Days for Those Dually Eligible (Those eligible for both Medicare and Medicaid) - (B)
Administratively Necessary Days (AND's) are days of inpatient hospital care rendered to a Medicaid eligible patient which are not medically necessary at the acute care level. That is, the patient must remain in the hospital because an appropriate alternative placement is not available. Many AND's for dually eligible individuls are

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
inappropriately billed to Medicaid, when Medicare should cover those days through an outlier payment. The issue is the subject of litigation. In SFY 1992-93, the last year for which data are available, the Department paid $1.66 million for 9,590 AND's; approximately 75% of these payments are estimated to be for individuals dually eligible. -(G) A reduction in funding, in the amount of $1,200,000, is recommended in SFY 1995-96 to reflect the elimination of Medicaid payment for AND's for those recipients who are dually eligible for Medicare and Medicaid. In SFY 1996-97, a reduction in funding, in the amount of $1,400,000, is recommended to reflect the annualization of the elimination of payment for AND's. PA 95-306, "An Act Concerning Payments by the State to Hospitals for Administratively Necessary Days, Grants to Hospitals, Final Reconciliation of the Uncompensated Care Pool, Disproportionate Share Payments and Reporting Requirements of the Department of Social Services", implements this change. - (L) Same as Governor								
Medicaid	0	-1,200,000	0	-1,400,000	0	0	0	0
Total - General Fund	**0**	**-1,200,000**	**0**	**-1,400,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	600,000	0	700,000	0	0	0	0
Net State Cost	0	-600,000	0	-700,000	0	0	0	0
Include Transportation Costs in Per Visit Cost of Methadone Clinic Services - (B) Currently, Connecticut's Medicaid program covers non-emergency medical transportation as an optional service under its State plan. In addition, about 1,220 Medicaid recipients are served by substance abuse clinics annually. Of these, approximately 400, a third of those treated, use medical transportation paid by Medicaid for travel to and from treatment at twelve sites operated by seven programs. The programs could acquire buses or vans through lease or purchase and employ drivers, monitors, and dispatchers to operate the transportation. As a result, providers of taxi transportation would see a reduction in Medicaid reimbursement for travel to and from methadone maintenance treatment in substance abuse clinics. -(G) A reduction in funding, in the amount of $175,500, is recommended in SFY 1995-96 to reflect the transfer of responsibility for transportation costs of clients in need of methadone treatment to substance abuse clinics. After July 1, 1995, the Department of Social Services will include the cost of necessary medical transportation in the Medicaid rate to be paid for methadone maintenance programs. All substance abuse clinics which are providers of methadone maintenance treatment will be responsible for the necessary medical transportation for a Medicaid recipient to obtain treatment within such recipient's catchment area. In SFY 1996-97, a reduction in funding, in the amount of $234,400, is recommended to reflect the annualization of the transfer of responsibility for the transportation costs of clients in need of methadone treatment to the clinics providing the service. SB 969, "An Act Concerning Transportation to Methadone Clinics", would have been necessary to implement this change. -(L) A restoration of funding, in the amount of $175,500 in SFY 1995-96 and $234,400 in SFY 1996-97, is provided to reflect legislative intent regarding responsibility for the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
transportation costs of clients in need of methadone treatment.								
Medicaid	0	0	0	0	0	175,500	0	234,400
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**175,500**	**0**	**234,400**
Less: Federal Reimbursement	0	0	0	0	0	-87,750	0	-117,200
Net State Cost	0	0	0	0	0	87,750	0	117,200

Reduce Rehabilitation Clinic Rates - (B)
Presently, clinical service rates are provider specific and based upon cost. They include rehabilitation facilities such as Easter Seals, detoxification services and other small clinics. Under the current system, Medicaid payments for the same service vary by provider. For example, rates for physical therapy provided by rehabiliation centers range from $57 to $102 per visit. The Department would analyze costs and establish fixed fees which would be updated annually for necessary cost increases.
-(G) A reduction in funding, in the amount of $500,000, is recommended in SFY 1995-96 to reflect standardizing rates for rehabilitation clinic services. The Department will establish a fee schedule for rehabilitation services to be effective January 1, 1996. The fee schedule may be adjusted annually beginning July 1, 1997, to reflect necessary increases in the cost of services. In SFY 1996-97, a reduction in funding, in the amount of $1,100,000, is recommended to reflect annualization of the standardization of rates for rehabilitation clinic services.

Secion 3 of SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $133,000, is recommended in SFY 1995-96 to reflect standardizing rates for rehabilitation clinic services in accordance with the Governor's proposal. The Department will establish a fee schedule for rehabilitation services to be effective on and after January 1, 1996. The fee schedule may be adjusted annually beginning July 1, 1997, to reflect necessary increases in the cost of services. In SFY 1996-97, a reduction in funding, in the amount of $400,000, is recommended to reflect annualization of the standardization for rehabilitation clinic services.

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report providing SFY 1995-96 rates and identifies the fiscal impact to the State associated with this program change will be available by August 1, 1995, with a copy submitted to the committees of cognizance. An additional report discussing the revised fee schedule and the resulting fiscal impact will be available by December 1, 1995. In the event that it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Section 66 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change.

Medicaid	0	-133,000	0	-400,000	0	367,000	0	700,000
Total - General Fund	**0**	**-133,000**	**0**	**-400,000**	**0**	**367,000**	**0**	**700,000**
Less: Federal Reimbursement	0	66,500	0	200,000	0	-183,500	0	-350,000
Net State Cost	0	-66,500	0	-200,000	0	183,500	0	350,000

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Limiting Rate Increases for 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 at these Federally Qualified Health Centers must reflect 100% of reasonable costs.								
It should be noted that a rate reduction was recommended for these providers in SFY 1992-93, however, as actual rate increases fell below the proposed cap, no rate limitation was ultimately adopted by the Legislature. The Governor also recommended a reduction of $300,000 in SFY 1993-94 and 1994-95 to reflect a revision in the productivity standards (visits per physician) used in the computation of the cost-based reimbursement rates for clinical services provided by Federally Qualified Health Centers (FQHC's). This reduction was originally included in PA 93-80, "The Appropriations Act", for the SFY 1993-95 biennium, however, as the enacting language was removed from PA 93-418, these rates were restored. The Legislature also rejected this proposal in the development of the SFY 1994-95 revisions to the biennial budget.								
-(G) A reduction in funding, in the amount of $200,000, is recommended in SFY 1995-96 to reflect the incorporation of Medicare efficiency standards in setting rates and a maximum allowable per visit cost of 115% of the median cost per visit for Federally Qualified Health Clinics, effective April 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $400,000, is recommended to reflect the annualization of these changes.								
Section 4 of SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change.								
-(L) A reduction in funding, in the amount of $71,833, is recommended in SFY 1995-96 to reflect the incorporation of Medicare efficiency standards in setting rates and a maximum allowable per visit cost of 115% of the median cost per visit for Federally Qualified Health Clinics, effective April 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $413,000, is recommended to reflect the annualization of these changes.								
The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report will be available by August 1, 1995, with a copy submitted to the committees of cognizance. In the event that it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Section 67 of PA 95-160, "An Act Concerning Human Services Budget Implementation Modifying Certain Taxes Affecting Business and Individuals", implements this change.								
Medicaid	0	-71,833	0	-431,000	0	128,167	0	-31,000
Total - General Fund	**0**	**-71,833**	**0**	**-431,000**	**0**	**128,167**	**0**	**-31,000**
Less: Federal Reimbursement	0	35,917	0	215,500	0	-64,083	0	15,500
Net State Cost	0	-35,916	0	-215,500	0	64,084	0	-15,500
Establish Cost Controls on Day Programs and Eliminate Duplicate Inflation in ICF/MR Rate-Setting - (B)								
Presently, the portion of base year costs comprised of								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

employee wages is updated for inflation to the rate period by both a general inflation factor (GDP Deflator) and a real wage growth factor. For the rate year beginning July 1, 1994, the GDP deflator was 2.94% and real wage growth was 5.08%. PA 92-16 of the May Special Session included a one-year reduction to real wage growth by applying 30% of the factor for SFY 1992-93 rates.

Currently, there are no cost controls in the day program component of the ICF/MR rate. While resident needs vary widely, it is currently unclear whether variations in program costs are adquately tied to resident needs.
-(G) A reduction in funds, in the amount of $1,000,000, is recommended in SFY 1995-96 to reflect the establishment of cost controls on day program and the elimination of duplicate inflation in ICF/MR rate-setting. In SFY 1996-97, a reduction in funding, in the amount of $1,600,000, is recommended to reflect the continuation of these rate adjustments.

Beginning in SFY 1995-96 and annually thereafter, the allowance for real wage would not be applied. In addition, no rate would exceed three hundred and seventy-five dollars per day unless the Commissioner, in consultation with the Commissioner of Mental Retardation, determines after a review of program and management costs, that a rate in excess of this amount is necessary for care and treatment of facility residents.

Section 24 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change.
-(L) Same as Governor
The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting quarterly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Medicaid	0	-1,000,000	0	-1,600,000	0	0	0	0
Total - General Fund	**0**	**-1,000,000**	**0**	**-1,600,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	500,000	0	800,000	0	0	0	0
Net State Cost	0	-500,000	0	-800,000	0	0	0	0

Revise Chronic Disease Facility Rate-Setting Methodology - (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 disease. There are presently 2 medical facilities which fall under this definition Gaylord Hospital and the Hospital for Special Needs. Additionally, there are two nursing homes, i.e., the Masonic Home and Hospital and the Hebrew Home and Hospital which have chronic disease beds.

The rate paid by the State to freestanding chronic disease hospitals, providing services to persons aided or cared for by the State for routine services furnished to State patients, is based upon 1) reasonable cost to such hospital;

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

2) the charge to the general public for ward services; 3) the lowest charge for semiprivate services, if the hospital has no ward facilities, imposed by such hospital whichever is lowest, except that under the provisions of Section 17-312-106 of the Regulations of Connecticut State Agencies, chronic disease hospitals (CDH) with more than 50% Medicaid patient days qualify for payment rates equal to charges for services. This provision has resulted in significant cost increases for CDH services.
-**(G)** A reduction in funding, in the amount of $1,500,000, is recommended to reflect revisions in the methodology used to set rates for chronic disease facilities. As of October 1, 1995, payments made to freestanding chronic disease hospitals would not exceed payments made for rate periods ending in 1994 plus the inflation factor applied in determining acute care inpatient hospital rates under the Medicaid program. In SFY 1996-97, a reduction in funding, in the amount of $3,000,000, is recommended to reflect annualization of these rate adjustments.

Section 5 of SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change.
-**(L)** The Department shall develop a report which clearly identifies the fiscal impact to the State associated with the rate changes. This report will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will analyze the savings resulting from the adoption of Sections 24 and 25 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", which modified the Governor's recommended rate changes by allowing that a freestanding chronic disease hospital having more than an average of fifty percent of its inpatient days paid for by the Department may request that the commissioner use the cost of service for the rate period ending in 1995 in lieu of rate paid for the period when determining the rates to be paid on and after July 1, 1995. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur to reduce estimates of savings.

For further information, refer to the write-up entitled, "Funding for the Hospital for Special Needs".

Medicaid	0	-1,500,000	0	-3,000,000	0	0	0	0
Total - General Fund	**0**	**-1,500,000**	**0**	**-3,000,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	750,000	0	1,500,000	0	0	0	0
Net State Cost	0	-750,000	0	-1,500,000	0	0	0	0

Funding for the Hospital for Special Care - (B)
The Hospital for the Special Care (HSC), is a freestanding chronic disease hospital serving the chronically ill and disabled which have a disproportionate share of indignent patients serving the chronically ill and disabled. While less than 20% of acute hospital patient days are Medicaid funded, 81% of HSC inpatient days are Medicaid funded. The hospital sought Legislative relief after discussions with the Department surrounding their claims failed to materialize.
-**(L)** Funding, in the amount of $1,500,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect increased reimbursement for the Hospital for Special Needs in New Britain. It is assumed that only the Hospital for Special Care would meet

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the provisions of Section 25 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", which states that "a freestanding chronic disease hospital having more than an average of fifty percent of its inpatient days and paid for by the Department may request that the commissioner use the cost of service for the rate period ending in 1995 in lieu of rate paid for the period when determining the rates to be paid on and after July 1, 1995". For further information, refer to the writeup entitled, "Revise Chronic Disease Facility Rate-Setting Methodology".								
Medicaid	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**
Less: Federal Reimbursement	0	-750,000	0	-750,000	0	-750,000	0	-750,000
Net State Cost	0	750,000	0	750,000	0	750,000	0	750,000
Caseload Growth/Expenditure Update (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 $12 co-payment for each prescription. The Department pays 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. An adjustment in funding is required for the operation of the ConnPACE program to reflect policy changes adopted by DSS as well as estimated recent caseload and cost trends. **-(G)** Funding, in the amount of $2,158,592, is recommended in SFY 1995-96 to reflect the increases in the estimated caseload and cost trends. In SFY 1996-97, funding, in the amount of $2,145,992, is recommended to reflect the annualization of these trends. **-(L)** Funding, in the amount of $2,495,219, is provided in SFY 1995-96 to reflect increases in the estimated caseload and cost trends. In SFY 1996-97, funding, in the amount of $3,640,752, is provided to reflect the annualization of these trends.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	2,495,219	0	3,640,752	0	336,627	0	1,494,760
Total - General Fund	**0**	**2,495,219**	**0**	**3,640,752**	**0**	**336,627**	**0**	**1,494,760**
Revise ConnPACE Income Definition as it Relates to Medicare Part B Premiums - (B) On January 1, 1994, the Department of Social Services enacted a policy change whereby enrollees of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program were no longer allowed to reduce their qualifying income by the amount of Medicare Part B premiums paid when determining program eligibility. The Legislature reversed this policy and provided approximately $1.4 million for resulting additional ConnPACE costs. To become eligible for ConnPACE, a person's adjusted gross income may not exceed $13,800 if single, or $16,600 if married. **-(G)** A reduction in funding, in the amount of $1,400,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect adoption of a policy whereby individuals would no longer be able to exclude the value of Medicare Part B premiums paid from income for purposes of determining ConnPACE program eligibility.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
SB 1000, "An Act Concerning the ConnPACE Program", would have been necessary to implement this change. -(L) A reduction in funding is not made to reflect Legislative intent that this policy change not be enacted.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	1,400,000	0	1,400,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,400,000**	**0**	**1,400,000**
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 $12 co-payment for each prescription. The Department pays 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. Currently, there are no asset eligibility criteria for this program. -(G) A reduction in funding, in the amount of $2,700,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect institution of liquid asset limits for the ConnPACE program. Eligibility shall be limited to individuals whose liquid assets, if unmarried, are less than, or equal to, $14,964, or whose combined liquid assets, if married, are less than, or equal, to $22,446. SB 1000, "An Act Concerning the ConnPACE Program", would have been necessary to implement this change. -(L) A reduction in funding is not made to reflect Legislative intent that this policy change not be enacted.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	2,700,000	0	2,700,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**0**	**2,700,000**
Change ConnPACE Co-Payment to 50% With a $25 Cap - (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 $12 co-payment for each prescription. The Department pays the remainder of the cost. -(G) A reduction in funding, in the amount of $3,550,000, is recommended in SFY 1995-96 to reflect a change in the ConnPACE co-payment to a 50% co-payment with a $25 cap. In SFY 1996-97, a reduction in funding, in the amount of $3,870,000, is recommended to reflect the annualization of this policy change. SB 1000, "An Act Concerning the ConnPACE Program", would have been necessary to implement this change. -(L) A reduction in funding is not made to reflect Legislative intent that this policy change not be enacted.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	0	3,550,000	0	3,870,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**3,550,000**	**0**	**3,870,000**
Institute $20 Annual 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 for all enrollees. Current law requires only new applicants								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
to the ConnPACE program to pay a $15 fee. The registration fees are collected and treated as program income and used to offset the program's cost. -(G) A reduction in funding, in the amount of $850,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the adoption of a $20 annual application fee to be paid by all enrollees in the ConnPACE program effective July 1, 1995. -(L) A reduction in funding, in the amount of $1,117,925, is provided in SFY 1995-96 to reflect the adoption of a $25 annual application fee to be paid by all enrollees of the ConnPACE program, effective July 1, 1995. A reduction in funding, in the amount of $1,080,050, is provided in SFY 1996-97 to reflect continuation of this policy change. Section 1 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,117,925	0	-1,080,050	0	-267,925	0	-230,050
Total - General Fund	**0**	**-1,117,925**	**0**	**-1,080,050**	**0**	**-267,925**	**0**	**-230,050**

Funding to Support Clients with Traumatic Brain Injury in State Mental Health Hospitals - (B)
Currently, the Department of Mental Health has 21 clients with traumatic brain injury who are receiving services through the State mental health hospitals. These hospitals have not historically targeted specific services for these clients due to their specialized needs which are outside of the traditional mental health arena. As a result, the State is the subject of the lawsuit which has called for community placement as the only service modality which is appropriate for these clients. The State is arguing that it can properly provide for the service needs of these individuals through the establishment of a specialized transitional unit for these clients until implementation of a Medicaid waiver which can address their service needs in the community.
-(L) Funding, in the amount of $95,213, is provided under Medicaid in SFY 1995-96 to reflect a reallocation of resources to facilitate the community placement of persons with traumatic brain injury (TBI) who are currently receiving services in the State mental health hospitals. In SFY 1995-96, six TBI clients are anticipated to be placed as of January in a ICF/MR facility in the community. This facility would be made available through a reallocation of resources currently funding DMR clients. Six DMR clients in an existing ICF/MR, who currently require a less intensive level of support, would be allowed to move into less restrictive settings thereby allowing the six TBI clients to be deinstitutionalized. Of the six DMR clients who would relocate, it is projected that four would need a group home setting at a per client cost of $200 per day and two would need supported living at a per diem cost of $90 per day. The per placement cost of the TBI clients is estimated to be $337 per day with the original cost of the "converted" ICF/MR projected at $250 per day. Of the total cost of $273,965, $95,213 is provided to the Medicaid account under the Department of Social Services to reflect the ICF/MR "conversion" and the remaining $178,752 is reflected under the Department of Mental Retardation.

In SFY 1996-97, $821,894 is provided to support a similar reallocation to support six additional TBI placements from the mental health hospitals in January, 1997 and the annualized cost of the SFY 1995-96 placements. Of this funding, $285,638 is provided under Medicaid and $536,256 is reflected under DMR.

It should be noted that subsequent to the adoption of the budget by the Legislature, PA 95-209, "An Act Concerning a

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Medicaid-Financed Home and Community-Based Waiver for Individuals with Acquired Brain Injury", was passed. For summary of this legislation, refer to the section entitled, "Other Significant 1995 Legislation Affecting the Agency's Budget". The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Medicaid	0	95,213	0	285,638	0	95,213	0	285,638
Total - General Fund	**0**	**95,213**	**0**	**285,638**	**0**	**95,213**	**0**	**285,638**
Less: Federal Reimbursement	0	-47,607	0	-142,819	0	-47,607	0	-142,819
Net State Cost	0	47,606	0	142,819	0	47,606	0	142,819

Adjustments to Disproportionate Share - Medical Emergency Assistance Account - (B)

The Legislature established the Uncompensated Care Pool through PA 91-2, November Special Session to: 1) level the playing field for hospitals serving a "disproportionare share" of government-financed, low income, and uninsured patients by providing a method of funding the cost of care provided to these patients; and 2) take advantage of the federal provider specific tax amendments of 1991 in order to obtain federal revenues for the State (approximately $150 million per year).

Connecticut chose to take advantage of the available federal dollars because: 1) uncompensated care is, in substantial part, the result of providing hospital services to low income and Medicaid patients; 2) hospitals could be required to remit a uniform, statewide uncompensated care assessment to the State; 3) hospitals could be reimbursed out of the Department of Social Services' Medicaid account for authorized uncompensated care actually given to patients; and 4) the State would then qualify for 50% federal matching funds.

As Connecticut has experienced, ERISA (the federal Employment Retirement Income Security Act of 1974) presents serious obstacles to implementing broad-based strategies to finance health care for the uninsured, including uncompensated care. ERISA preempts state laws that "relate to" employee benefit plans, including health plans. The federal courts have interpreted the preemption clause very broadly to include laws that affect employment health plans even if their purpose is not directed at such plans. Many state strategies to regulate and finance health care raise the ERISA preemption issue because they may arguably "relate to" employee health plans. Such strategies include 1) state hospital rate-setting programs that fund uncompensated care (at least as applied to self-funded health plans), 2) state provider taxes earmarked for health programs for the uninsured or the poor (again, at least as applied to self-funded plans). Although states can make legitimate arguments that ERISA should not preempt these types of initiatives, most likely these laws will face a court test unless Congress provides more flexibility for states to act.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

A federal district court held that Connecticut's uncompensated care pool was preempted by ERISA (New England Health Care Employee Union District 1199 v. Mt. Sinai Hospital).

The original pool was revised through PA 94-9 subsequent to the legal challenges that arose regarding ERISA. Under the Act, the Uncompensated Care program was currently funded by an appropriation from the State's General Fund. The Department of Social Services made Disporportionate Share payments and Emergency Assistance to Families payments to hospitals from this appropriation ($304 million for SFY 1995). PA 94-9 also contained provisions that maintain the State's 6% sales tax on hospital patient care services and establishes a new 11% tax on each hospital's gross earnings. Revenues from each of these taxes were paid into the General Fund. The income from this system was leveraged to generate approximately $150 million in federal matching reimbursement per year.

As of April 1, 1994, the Act also allowed a hospital to determine their own rates on charges without regulation by the State (CHHC). Under PA 94-9, the State would establish a net revenue limit for each hospital beginning January 1, 1995.

In August, 1994, the Connecticut Hospital Association (CHA) filed a lawsuit in federal district court concerning PA 94-9. Specifically, CHA sought a temporary restraining order and a preliminary injunction against the State's continued enforcement of PA 94-9 on the grounds that certain of its provisions were preempted by ERISA along with preliminary and permanent injunctive relief barring the State from continuing to enforce these provisions (Connecticut Hospital Association v. Donald Pogue, DC Conn., No. 3:94 CVO1224 AVC, November 17, 1994). In November 1994, a federal district court struck down the State's newly created uncompensated care financing mechanism (PA 94-9), finding that the State's 6% sales tax on patient care services by a hospital, an 11% gross earnings tax on hospitals and establishment of hospital revenue caps by the State were preempted by ERISA.

Revenues from these taxes were directed into the State's General Fund and a new program was established to finance the cost of hospital uncompensated care.

On December 15, 1994, Judge Covello denied the State's motion for a stay of his decision in CHA v. Pogue. The State had asked for a stay of the decision pending an appeal.

-(G) A reduction in funding, in the amount of $300,000,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the Disproportionate Share-Medical Emergency Assistance account. The hospital gross receipts tax would, however, be continued and reduced in accordance with the following schedule: for income year January 1, 1996, 11%; for income year January 1, 1997, from 11% to 9.5%; for income year January 1, 1998, from 9.5% to 9% and for income year January 1, 1999, from 9% to 8%. Sales tax on hospital billings would also be continued at the current rate of 6%.

SB 952, "An Act Creating a Hospital Gross Receipt Tax", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of $60,000,000, in SFY 1995-96 and $46,000,000 in SFY 1996-97, is provided to reflect the "restart" of payments under the Disproportionate Share-Medical Emergency Assistance account. Based upon the United States Supreme Court decision in Travelers v. Cuomo, it is anticipated that the federal district court will

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

modify or rescind its order in CHA v. Pogue to allow the State to continue its hospital taxation and Disproportionate Share payment arrangement. It should be noted that the hospital gross receipts taxes are anticipated to be $234.0 and $244.0 in SFY 1995-96 and SFY 1996-97, respectively, while sales tax receipts are anticipated to result in an additional $96.0 million and $102.0 million in SFY 1995-96 and SFY 1996-97 respectively. Finally, DSH payments to hospitals will only be $240,000,000 and $254,000,000 in these years resulting in an additional $90.0 million each year to the State.

Further, Section 6 of PA 95-306 requires the Department to report the following to the Joint Standing Committee on Appropriations: 1) Monthly disproportionate share and emergency assistance to families expenditures and reimbursements by claimable funding source; 2) a quarterly reconciliation of federal reimbursement awards, State reimbursement requests and actual claimable revenue due the State; 3) notice of any State plan amendments submitted to the federal government and the estimated fiscal impact within twenty working days of the submission; 4) notice of any State plan amendment approved by the federal government and the estimated fiscal impact within twenty working days of the approval; 5) notice of any fiscal reimbursement initiatives which the Department is implementing and the estimated fiscal impact of such initiative; and 6) a monthly report of State expenditures for services for which the State receives federal financial participation pursuant to programs under the United States Department of Health and Human Services.

Disproportionate Share-Medical Emergency Assistance	0	-60,000,000	0	-46,000,000	0	240,000,000	0	254,000,000
Total - General Fund	**0**	**-60,000,000**	**0**	**-46,000,000**	**0**	**240,000,000**	**0**	**254,000,000**
Less: Federal Reimbursement	0	30,000,000	0	23,000,000	0	-120,000,000	0	-127,000,000
Net State Cost	0	-30,000,000	0	-23,000,000	0	120,000,000	0	127,000,000

Enhanced Payments for Disproportionate Share Hospitals - (B)
Refer to the previous write-up entitled, "Adjustments to Disproportionate Share-Medical Emergency Assistance Account".
-(L) Funds, in the amount of $25,000,000, are provided in SFY 1995-96 and SFY 1996-97 for hospitals that are disadvantaged because of disproportionate share hospital payments.

These funds may be expended by the Department in consultation with the Office of Policy and Management and the Office of Health Care Access, for grants to hospitals. These grants will be made on October 15 and April 15 of each fiscal year. Any hospital may apply for such grant. The Department will prescribe the form and manner of applications for such grants. The allocation of the appropriated funds among the applicant hospitals will be determined by the Department based on the overall financial circumstances of each hospital as evidenced by the application and other information available to the commissioner. The Department will make the allocation in a manner which achieves the maximum benefit in securing the continuing financial viability of hospitals.

Section 2 of PA 95-306, "An Act Concerning Payments by the State for Administratively Necessary Days, Grants to Hospitals, Final Reconciliation of the Uncompensated Care Pool, Disproportionate Share Payments and Reporting

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Requirements of the Department of Social Services", implements this change.								
Hospital Assistance Program	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000
Total - General Fund	**0**	**25,000,000**	**0**	**25,000,000**	**0**	**25,000,000**	**0**	**25,000,000**

Adjust Funding Transfer for Disproportionate Share Payments to Dempsey Hospital - (B)
Provisions of the federal Omnibus Budget Reconciliation Act (OBRA) of 1993 limit Disproportionate Share (DSH) payment adjustments to individual hospitals to 100 percent of the hospital's costs of providing services to Medicaid recipients and the uninsured, net of payments received from Medicaid (other than DSH) and uninsured patients. "Uninsured" includes individuals receiving services at a facility subsidized with State or local funds. This provision prevents the State from claiming Medicare shortfalls as DSH payments.

OBRA 1993 also included, however, transition rules for public hospitals that serve a large number of Medicaid patients (i.e., with a Medicaid inpatient utilization rate one standard deviation above the mean for the State or the highest Medicaid volume in the State) during the State fiscal year beginning in 1994. These hospitals are eligible to receive DSH payment adjustments up to 200 percent of their uncompensated costs of serving Medicaid and uninsured patients. This provision allowed the State to claim "double-DHS" reimbursement (200%) for disporportionate share payments made to John Dempsey Hospital.

In SFY 1994-95, $20,000,000 was transferred from amounts appropriated to the UConn Health Center for operating expenses and to the Miscellaneous Appropriations administered by the Comptroller accounts for fringe benefits to the Department of Social Services for the purpose of making disproportionate share (DSH) payments to John Dempsey Hospital. Of this transfer, $14.2 million came from the UConn Health Center and $5.8 million from the Miscellaneous Appropriations administered by the Comptroller. This DSH payment allowed the State to claim an additional $10 million in federal DSH reimbursement.
-(G) A reduction in funding, in the amount of $20,000,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the transfer of non-recurring double DSH payments to the UConn Health Center/John Dempsey Hospital.
- (L) Same as Governor

Dempsey Disproportionate Share	0	-20,000,000	0	-20,000,000	0	0	0	0
Total - General Fund	**0**	**-20,000,000**	**0**	**-20,000,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	10,000,000	0	10,000,000	0	0	0	0
Net State Cost	0	-10,000,000	0	-10,000,000	0	0	0	0

Caseload Growth/Expenditure Update (General Assistance) - (B)
Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 per month to unemployable individuals), as are medical benefits. The Department of Social Services reimburses towns 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assistance to Families (EAF) component, the Department of Social Services reimburses towns 100 percent of their program costs.
-(G) A net reduction in funding, in the amount of $2,282,663, is recommended in SFY 1994-95 to reflect an estimate of the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
anticipated medical and cash assistance caseload and cost per case growth. In SFY 1996-97, an increase in funding, in the amount of $5,758,237, is provided to reflect an estimate of the anticipated medical and cash assistance caseload and cost per case growth. The balance of this adjustment appears under the program entitled, "DSS - Economic Support for Essential Services". -(L) A net reduction in funding, in the amount of $8,626,548, is recommended in SFY 1994-95 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, a decrease in funding, in the amount of $5,697,755, is provided to reflect the continuation of these trends. The balance of this adjustment appears under the program entitled "DSS-Economic Support for Essential Needs".								
Assistance for Persons Who Are Unemployable	0	10,367,870	0	15,234,801	0	12,251,185	0	16,141,616
Assistance for Unemployed Persons	0	7,418,744	0	15,484,590	0	10,545,610	0	17,104,391
Total - General Fund	**0**	**17,786,614**	**0**	**30,719,391**	**0**	**22,796,795**	**0**	**33,246,007**
Removal of the State Assumption of the Administration of General Assistance (SAGA) - (B) PA 92-16 of the May Special Session mandated the State assumption of the General Assistance program effective July 1, 1994. Section 6 of PA 93-418 delayed the State assumption of GA until July 1, 1996. Presently, the General Assistance program is administered by each municipality with the State reimbursing towns for 80 percent of their expenditures. -(G) A reduction in funding, in the amount of $3,142,254, is recommended in SFY 1995-96 to reflect removing the mandate for the State takeover of the General Assistance program, effective July 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $89,365,401, is recommended to reflect the annualization of savings associated with removing the mandate for the state takover of the General Assistance program. The balance of the reduction appears under the programs entitled, "DSS - Economic Support for Essential Needs" and "DSS - Administrative Services". SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,142,254, is reflected in SFY 1995-96 to indicate the Governor's estimated impact of removing the mandate for the State takeover of the General Assistance program effective July 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $89,365,401, is reflected to annualize the estimated savings associated with removing this mandate. It should be noted that, as part of the revision to the Governor's Welfare Reform initiative incorporated into PA 95-194, "An Act Concerning Welfare Reform", the Legislature provided for the phase-in of the State takeover of GA effective April, 1997. For a further explanation of the revisions to the General Assitance program, refer to the write-ups entitled, "Welfare Reform Revisions to the General Assistance Program", under the program entitled "DSS-Economic Support for Essential Needs" and Table IV. The balance of this reduction appears under the programs entitled "DSS-Economic Support for Essential Needs" and "DSS-Administrative Services".								
Assistance for Persons Who Are Unemployable	0	0	0	-16,296,000	0	0	0	0
Assistance for Unemployed Persons	0	0	0	-25,358,510	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-41,654,510**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Establishing an Anti-Poverty Block Grant for General Assistance Cash Assistance - (B) Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 per month to unemployable individuals), as are medical benefits. The Department of Social Services reimburses towns 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assistance to Families (EAF) component, the Department of Social Services reimburses towns 100 percent of their program costs. -(G) A net reduction in funding, in the amount of $12,970,000, is recommended in SFY 1995-96 to reflect the creation of an Anti-Poverty Block Grant for the General Assistance program. Of this sum, administrative savings of $70,000 are included to reflect a full year's savings associated with the reduction of 2 positions in the GA unit. This will leave 8 positions in the unit in the first year. In SFY 1996-97, a net reduction in funding, in the amount of $12,680,000, is recommended to reflect the annualization of the creation of the Anti-Poverty Block Grant. Of this sum, savings of $280,000 results from the elimination of 8 of the ten positions in the GA unit in the second year. The balance of the adjustment for this initiative is included under the programs entitled, "DSS-Administrative Services" and "DSS-Economic Support for Essential Needs" and "DSS-Administrative Services". SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change. -(L) Funding, in the amount of $12,970,000, is restored in SFY 1995-96 to reflect Legislative intent regarding the rejection of the concept of an Anti-Poverty Block Grant. The sum of $12,680,000 is restored in SFY 1996-97 to reflect continuation of this change. The balance of the adjustment for this initiative is included under the programs entitled, "DSS-Economic Support for Essiential Needs" and "DSS-Administrative Services".								
Assistance for Persons Who Are Unemployable	0	0	0	0	0	21,063,406	0	19,705,765
Assistance for Unemployed Persons	0	0	0	0	0	47,446,594	0	44,494,235
General Assistance	0	0	0	0	0	-68,510,000	0	-64,200,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Account Merger Under GA - (B) Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 to unemployable individuals), as are medical benefits. The Department of Social Services reimburses towns 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assitance to Families (EAF) component, the Department of Social Services reimburses towns 100 percent of their program costs. -(L) An adjustment in funding is provided to reflect the merger of the two GA accounts into a single GA account. The balance of this adjustment occurs under a similar writeup								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
under the program entitled, "DSS-Economic Support for Essential Needs".								
Assistance for Persons Who Are Unemployable	0	-33,314,591	0	-35,847,381	0	-33,314,591	0	-35,847,381
Assistance for Unemployed Persons	0	-57,992,204	0	-61,598,626	0	-57,992,204	0	-61,598,626
General Assistance	0	91,306,795	0	97,446,007	0	91,306,795	0	97,446,007
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Funding for Children's Health Council - (B)
In SFY 1994-95, the Legislative appropriated funding for enhancements to children's health services which was known as the Legislative Children's Health Initiative. Funding was included for the following:

School Based Health -	$750,000
Increase EPSDT Fees -	2,580,000
Increase Pediatric and Obstetrical Fees -	1,748,277
Hartford Foundation HealthTrack Project -	295,000
Fees for Administering Immunizations -	100,000
Increase Pediatric Dental Fees -	3,896,247
Community Health Center Development -	2,000,000
Community Health Center Outreach -	615,000
Regional/State Coordination Councils -	50,000
Medicaid Coverge to 185% for Children 1-5 -	6,640,198
Medicaid Coverage to 185% for Children 6-11 -	2,777,557
Total	$21,952,279

The Connecticut Association for Human Services (CAHS) was responsible for coordinating the activities of the various regional children's health councils which were established in Bridgeport, New Haven, Groton-New London, Manchester, Waterbury and the Putnam-Killingly area. Activities related to the Community Health Center funding were coordinated through the Connecticut Primary Care Association (CPCA). The fee increases and Medicaid coverage expensions were implemented by the Department of Social Services. Finally, the Hartford HealthTrack program, through the support of the Hartford Foundation for Public Giving, was responsible for outreach, provider recruitment and EPSDT services monitoring in the Hartford area. Through the efforts of this project, operated by Automated Health Systems (AHS), a dramatic increase in the EPSDT "participation" rate was achieved.
-(L) Funds, in the amount of $1,940,000 are provided, in SFY 1995-96 to reflect the support of the Children's Health Council and the expansion of HealthTrack statewide. In SFY 1996-97, $3,240,000 is provided for annualization of this effort. For a more detailed explanation of this initiative, refer to Table V.

Children's Health Initiative	0	1,940,000	0	3,240,000	0	1,940,000	0	3,240,000
Total - General Fund	**0**	**1,940,000**	**0**	**3,240,000**	**0**	**1,940,000**	**0**	**3,240,000**
Less: Federal Reimbursement	0	-970,000	0	-1,620,000	0	-970,000	0	-1,620,000
Net State Cost	0	970,000	0	1,620,000	0	970,000	0	1,620,000

Adjustment to GA Medical Expenses Related to STEP Program - (B)
The Subsidized Training and Employment program (STEP) is operated by the Deprtment of Labor and is responsible for placing job ready GA recipients in subsidized or unsubsidized employment in order to establish or reestablish connections to the labor market and enable economic self-sufficiency. When the program was established, legislation authorized the continuation of GA medical benefits for STEP program participants.
-(L) Funds, in the amount of $1,000,000, are reduced in SFY 1995-96 to reflect the elimination of the continuation of medical assistance for STEP program participants in

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
concurrence with the elimination of the STEP program under the Department of Labor. In SFY 1996-97, a reduction of $2,000,000 is provided for annualization of this change.								
General Assistance	0	-1,000,000	0	-2,000,000	0	-1,000,000	0	-2,000,000
Total - General Fund	**0**	**-1,000,000**	**0**	**-2,000,000**	**0**	**-1,000,000**	**0**	**-2,000,000**
Utilize CON Buy Back Carryforward to Offset Medicaid Expenses - (B) In SFY 1993-94, $10 million was carried forward from the SFY 1992-93 surplus to be utilized to buy back nursing home Certificates-of-Need (CON's). The Department only needed approximately $5.8 million of this funding in that year due to a lower than anticipated number of buy back requests. The $4.2 million balance was carried forward into SFY 1994-95. In SFY 1994-95, $1,500,000 of the carryforward from the surplus nursing home CON buy back monies was transferred to Medicaid to support a portion of the anticipated expenses related to hospital retroactive cost settlements. Section 30(d) of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", implemented this change. -(L) A reduction in funding, in the amount of $2,000,000, is provided in SFY 1995-96 to reflect the use of CON Buy Back carryforward dollars to offset Medicaid expenses. Section 58 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997 and Making Appropriations Therefor", implements this change.								
Medicaid	0	-2,000,000	0	0	0	-2,000,000	0	0
Total - General Fund	**0**	**-2,000,000**	**0**	**0**	**0**	**-2,000,000**	**0**	**0**
Less: Federal Reimbursement	0	1,000,000	0	0	0	1,000,000	0	0
Net State Cost	0	-1,000,000	0	0	0	-1,000,000	0	0
Adjust Funding for Connecticut Home Care Program - (B) The Connecticut Home Care Program for Elders provides home health and community-based services funded under a waiver to the Medicaid program and under the Connecticut Home Care program account funded with a General Fund appropriation. The financial eligibility requirements for these two parts of the program differ. The program includes all clients, regardless of age, transferred from the following programs as of July 1, 1992: Promotion of Independent Living for the Elderly, Home Care Demonstration Project, and Long-Term Care Preadmission Screening and Community Based Services Program. The program is comprised of three categories of service which reflect the range of needs of the elderly persons served through this program. Category 1 Services: Applies to elders who are at risk of institutionalization, but who might not immediately enter a nursing facility n the absence of the program. This category of services is available to elders who meet the financial eligibility criteria for the state-funded portion of the program. Home care services can be authorized up to 25% of the weighted average nursing facility cost. Category 2 Services: Applies to elders who would otherwise require admission to a nursing facility on a short or long-term basis. This category of services is available to elders who meet the financial eligibility criteria for the state-funded portion								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
of the program. Home care services can be authorized up to 50% of the weighted average nursing facility cost.								
Category 3 Services:								
Applies to elders who but for the provision of home care services would require nursing facility care funded by Medicaid. This category of services is available to elders who meet the financial eligibility criteria for Medicaid under the federal waiver. Home care services can be authorized up to 100% of the weighted average nursing facility cost.								
-(L) A reduction in funding, in the amount of $2,835,695, is provided in SFY 1995-96 to reflect the use of $1,000,000 in carryforward dollars from the SFY 1994-95 lapse under the Connecticut Home Care Program and a savings of $1,835,695 related to the underutilization of this account. In SFY 1996-97, a reduction of $1,135,695 is provided to reflect the anticipated continued underutilization of this account.								
Section 60 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", contains the carry forward provision.								
The reduction related to the underutilization of the account was implemented subsequent to the passage of SA 95-12 through SA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30,1996 and June 30, 1997". For an explanation of this Act, refer to Other 1995 Legislation Affecting the Agency's Budget.								
Connecticut Home Care Program	0	-2,835,695	0	-1,135,695	0	-2,835,695	0	-1,135,695
Total - General Fund	**0**	**-2,835,695**	**0**	**-1,135,695**	**0**	**-2,835,695**	**0**	**-1,135,695**
Budget Totals - GF	**0**	**2,429,220,888**	**0**	**2,560,667,701**	**0**	**180,186,820**	**0**	**177,721,071**

DSS - Economic Support for Essential Needs
6103

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	587,400	697,550	659,495	616,300	707,238	707,238
6XX	Grant Payments - Other Than Towns	569,159,999	593,160,222	536,576,645	499,815,639	523,573,264	544,934,474
7XX	Grant Payments - To Towns	75,461,336	75,295,403	66,762,824	62,592,824	46,659,398	37,554,304
	Agency Total - General Fund	**645,208,735**	**669,153,175**	**603,998,964**	**563,024,763**	**570,939,900**	**583,196,016**
	Agency Total - Appropriated Funds	**645,208,735**	**669,153,175**	**603,998,964**	**563,024,763**	**570,939,900**	**583,196,016**
	Additional Funds Available						
	Special Restricted Funds,	195,108	95	385	200	385	200
	Federal Contributions	76,731,914	88,328,544	79,257,393	73,921,134	79,257,393	73,921,134
	Agency Grand Total	**722,135,757**	**757,481,814**	**683,256,742**	**636,946,097**	**650,197,678**	**657,117,350**
	BUDGET BY PROGRAM						
	Financial Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Aid to Families with Dependent Children	376,035,592	379,216,866	333,423,069	300,666,632	314,382,023	316,314,724
	Less: Federal Reimbursement	0	0	0	0	-149,973,748	-150,906,069
	AFDC-Unemployed Parent	18,550,439	21,515,735	20,050,947	17,000,000	24,541,789	24,923,727
	Less: Federal Reimbursement	0	0	0	0	-11,707,489	-11,890,505
	Old Age Assistance	29,886,597	30,688,264	28,736,500	28,336,954	29,925,267	28,755,787
	Aid to the Blind	574,749	622,903	657,041	644,340	653,055	698,154
	Aid to the Disabled	73,254,000	74,586,189	74,043,275	74,760,924	72,425,073	71,619,117
	State Administered General Assistance	0	0	0	0	0	13,393,741
	Grant Payments - To Towns						
	Assistance to Persons Who Are Unemployable	9,972,340	5,814,284	0	0	0	0
	Assistance to Unemployed Persons	60,237,617	43,228,295	0	0	0	0
	General Assistance	0	0	61,510,000	57,340,000	41,406,574	32,301,480
	Total - General Fund	**568,511,334**	**555,672,536**	**518,420,832**	**478,748,850**	**483,333,781**	**488,006,730**
	Federal Contributions						
	Refugee Assistance	29,893	0	0	0	0	0
	Total - All Funds	**568,541,227**	**555,672,536**	**518,420,832**	**478,748,850**	**483,333,781**	**488,006,730**
	Nutritional Assistance						
	General Fund						
028	Anti-Hunger Programs	121,250	121,250	43,195	0	90,938	90,938
	Grant Payments - Other Than Towns						
	Supplemental Nutrition Assistance	389,120	389,120	389,120	389,120	389,120	389,120
	Total - General Fund	**510,370**	**510,370**	**432,315**	**389,120**	**480,058**	**480,058**
	Federal Contributions						
	USDA Emergency Food Assistance	316,018	462,265	346,412	346,412	346,412	346,412
	Title III-Congregate Meals	4,186,314	6,892,854	5,457,341	5,730,208	5,457,341	5,730,208
	Title III-Home Delivered Meals	1,795,530	1,545,030	1,359,198	1,427,158	1,359,198	1,427,158
	HHS-CSBG (McKinney)	14,011	35,797	29,048	29,048	29,048	29,048
	Total - Federal Contributions	**6,311,873**	**8,935,946**	**7,191,999**	**7,532,826**	**7,191,999**	**7,532,826**
	Additional Funds Available						
	Food Stamps Private Donations	0	95	0	0	0	0
	Total - Additional Funds Available	**0**	**95**	**0**	**0**	**0**	**0**
	Total - All Funds	**6,822,243**	**9,446,411**	**7,624,314**	**7,921,946**	**7,672,057**	**8,012,884**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Energy and Weatherization Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Energy Assistance	2,057,400	10,900,100	2,300,100	2,300,100	2,300,100	2,300,100
	Total - General Fund	**2,057,400**	**10,900,100**	**2,300,100**	**2,300,100**	**2,300,100**	**2,300,100**
	Federal Contributions						
	US DOE Weatherization	2,295,034	4,880,600	2,693,634	2,750,000	2,693,634	2,750,000
	HHS-Low Income Energy Assistance	41,947,112	24,987,343	28,996,176	23,209,973	28,996,176	23,209,973
	SSBG-Safety Net-CAP Administration	0	450,000	0	0	0	0
	Fed Oil Settlement-Weatherization	562,227	0	0	0	0	0
	Fed Oil Settlement-Fuel	150,000	6,115,322	0	0	0	0
	Total - Federal Contributions	**44,954,373**	**36,433,265**	**31,689,810**	**25,959,973**	**31,689,810**	**25,959,973**
	Total - All Funds	**47,011,773**	**47,333,365**	**33,989,910**	**28,260,073**	**33,989,910**	**28,260,073**
	Child Care						
	General Fund						
036	Day Care Projects	346,300	496,300	496,300	496,300	496,300	496,300
	Grant Payments - Other Than Towns						
	Day Care	19,426,418	29,175,668	34,058,036	37,871,010	36,720,052	44,303,219
	Less: Federal Reimbursement	0	0	0	0	-17,517,044	-21,135,989
	Child Care Certificate Program	18,096,592	10,243,589	10,243,589	10,243,589	10,243,589	10,243,589
	Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
	Grant Payments - To Towns						
	Child Day Care	5,251,379	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
	Total - General Fund	**48,713,844**	**50,761,536**	**55,643,904**	**59,456,878**	**58,305,920**	**65,889,087**
	Federal Contributions						
	At Risk Day Care	0	5,390,909	4,573,662	4,573,662	4,573,662	4,573,662
	Child Care Development Block Grant	8,345,102	7,179,147	6,400,258	6,400,258	6,400,258	6,400,258
	HHS-Child Development Scholarship	53,460	0	0	0	0	0
	SSBG-State & Local Day Care Grants	10,519,649	9,036,359	8,734,942	8,734,942	8,734,942	8,734,942
	Dependent Care	235,371	163,245	162,773	162,773	162,773	162,773
	Total - Federal Contributions	**19,153,582**	**21,769,660**	**19,871,635**	**19,871,635**	**19,871,635**	**19,871,635**
	Total - All Funds	**67,867,426**	**72,531,196**	**75,515,539**	**79,328,513**	**78,177,555**	**85,760,722**
	Child Support Enforcement						
	General Fund						
029	Blood Tests in Paternity Actions	119,850	80,000	120,000	120,000	120,000	120,000
	Grant Payments - Other Than Towns						
	Refunds of Collections	915,563	825,651	625,651	625,651	625,651	625,651
	Total - General Fund	**1,035,413**	**905,651**	**745,651**	**745,651**	**745,651**	**745,651**
	Emergency Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Emergency Assistance	0	0	2,000,500	2,000,500	500	500
	Grant Payments - To Towns						
	Emergency Assistance to Families	0	21,000,000	0	0	0	0
	Total - General Fund	**0**	**21,000,000**	**2,000,500**	**2,000,500**	**500**	**500**
	Federal Contributions						
	Individual and Family Grants	29,746	183,011	0	0	0	0
	Total - All Funds	**29,746**	**21,183,011**	**2,000,500**	**2,000,500**	**500**	**500**
	Housing						
	General Fund						
	Grant Payments - Other Than Towns						
	Residences for Persons with AIDS	751,500	1,274,000	1,274,000	1,274,000	1,274,000	1,274,000
	Housing/Homeless Services	23,628,874	28,128,982	23,181,662	18,109,664	24,499,890	24,499,890
	Total - General Fund	**24,380,374**	**29,402,982**	**24,455,662**	**19,383,664**	**25,773,890**	**25,773,890**
	Federal Contributions						
	HUD-Emergency Shelters	369,250	1,098,000	500,000	406,250	500,000	406,250
	Housing Opportunities for AIDS	837,799	1,253,216	1,300,000	1,300,000	1,300,000	1,300,000
	HUD-Section 8 Housing Vouchers	1,004,705	4,150,976	4,298,955	4,350,750	4,298,955	4,350,750
	HUD-Section 8 Housing Certificates	3,231,450	13,380,632	13,638,092	13,732,798	13,638,092	13,732,798
	HHS-CSBG (McKinney)	186,282	247,743	245,336	245,336	245,336	245,336
	SSBG-Homeless	622,961	876,095	521,566	521,566	521,566	521,566
	Total - Federal Contributions	**6,252,447**	**21,006,662**	**20,503,949**	**20,556,700**	**20,503,949**	**20,556,700**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Additional Funds Available						
	CHFA Funds from Housing	195,108	0	0	0	0	0
	Homeless Donations	0	0	385	200	385	200
	Total - Additional Funds Available	**195,108**	**0**	**385**	**200**	**385**	**200**
	Total - All Funds	**30,827,929**	**50,409,644**	**44,959,996**	**39,940,564**	**46,278,224**	**46,330,790**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Aid to Families with Dependent Children	376,035,592	379,216,866	333,423,069	300,666,632	314,382,023	316,314,724
604	Day Care	19,426,418	29,175,668	34,058,036	37,871,010	36,720,052	44,303,219
606	AFDC-Unemployed Parent	18,550,439	21,515,735	20,050,947	17,000,000	24,541,789	24,923,727
607	Old Age Assistance	29,886,597	30,688,264	28,736,500	28,336,954	29,925,267	28,755,787
608	Aid to the Blind	574,749	622,903	657,041	644,340	653,055	698,154
609	Aid to the Disabled	73,254,000	74,586,189	74,043,275	74,760,924	72,425,073	71,619,117
613	Emergency Assistance	0	0	2,000,500	2,000,500	500	500
627	Refunds of Collections	915,563	825,651	625,651	625,651	625,651	625,651
630	Energy Assistance	2,057,400	10,900,100	2,300,100	2,300,100	2,300,100	2,300,100
639	Child Care Certificate Program	18,096,592	10,243,589	10,243,589	10,243,589	10,243,589	10,243,589
642	Residences for Persons with AIDS	751,500	1,274,000	1,274,000	1,274,000	1,274,000	1,274,000
644	Supplemental Nutrition Assistance	389,120	389,120	389,120	389,120	389,120	389,120
649	Housing/Homeless Services	23,628,874	28,128,982	23,181,662	18,109,664	24,499,890	24,499,890
661	Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
669	State Administered General Assistance	0	0	0	0	0	13,393,741
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Assistance to Persons Who Are Unemployable	9,972,340	5,814,284	0	0	0	0
702	Assistance to Unemployed Persons	60,237,617	43,228,295	0	0	0	0
703	Emergency Assistance to Families	0	21,000,000	0	0	0	0
704	General Assistance	0	0	61,510,000	57,340,000	41,406,574	32,301,480
706	Child Day Care	5,251,379	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
	Agency Grand Total	**722,135,757**	**757,481,814**	**683,256,742**	**636,946,097**	**650,197,678**	**657,117,350**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**674,371,404**	**0**	**674,371,404**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Current Expenses	0	22,864	0	49,478	0	0	0	0
Grant Payments - Other Than Towns	0	1,501,875	0	3,250,104	0	0	0	0
Grant Payments To Towns	0	-3,313,293	0	39,325,310	0	0	0	0
Total - General Fund	**0**	**-1,788,554**	**0**	**42,624,892**	**0**	**0**	**0**	**0**

Elimination of Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $5,337,580, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $5,337,580 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,990,706 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $11,328,286 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
reduction appears throughout the agency's other programs. - (L) Same as Governor								
Anti-Hunger Programs	0	-3,759	0	-8,134	0	0	0	0
Blood Tests in Paternity Actions	0	-3,720	0	-8,050	0	0	0	0
Day Care Projects	0	-15,385	0	-33,294	0	0	0	0
Refunds of Collections	0	-19,395	0	-41,972	0	0	0	0
Energy Assistance	0	-71,303	0	-154,303	0	0	0	0
Child Care Certificate Program	0	-317,551	0	-687,191	0	0	0	0
Residences for Persons with AIDS	0	-39,494	0	-85,466	0	0	0	0
Supplemental Nutrition Assistance	0	-12,063	0	-26,104	0	0	0	0
Housing/Homeless Services	0	-868,681	0	-1,879,851	0	0	0	0
Child Day Care	0	-173,388	0	-375,217	0	0	0	0
Child Day Care	0	-162,838	0	-352,386	0	0	0	0
Total - General Fund	**0**	**-1,687,577**	**0**	**-3,651,968**	**0**	**0**	**0**	**0**
Caseload Growth/Expenditure Update [AFDC] - (B) -(G) Funding, in the amount of $28,473,739, is recommended in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding, in the amount of $50,738,631, is recommended to reflect the continuation of these trends. For further information, refer to Table VI. -(L) Funding, in the amount of $26,906,104, is provided in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding in the amount of $45,692,616, is provided to reflect the continuation of these trends. For further information, refer to Table VI.								
Aid to Families with Dependent Children	0	16,119,067	0	29,534,946	0	-11,577,787	0	-19,489,077
AFDC-Unemployed Parent	0	10,787,037	0	16,157,670	0	10,010,152	0	14,443,062
Total - General Fund	**0**	**26,906,104**	**0**	**45,692,616**	**0**	**-1,567,635**	**0**	**-5,046,015**
Less: Federal Reimbursement	0	-13,453,053	0	-22,846,308	0	783,817	0	2,523,008
Net State Cost	0	13,453,051	0	22,846,308	0	-783,818	0	-2,523,007
Annualization of the Direct Payment of Child Support Payment Through the AFDC Benefit Award - (B) Prior to welfare reform, the fiscal arrangement for Child Support activities called for budgeting Aid to Families with Dependent Children (AFDC) at a gross level, with child support payments (both current and arrearage) counted as revenue to the State General Fund. With the implementation of welfare reform on October 1, 1994, the process of budgeting AFDC households benefits net of current Child Support payments began, thereby reducing AFDC benefit payments supported by appropriations. That portion of Child Support recoveries representing current payments is no longer collected as General Fund revenue. Arrearage payments, however, continue to be treated as General Fund revenue. While the State will still receive the same federal reimbursement for AFDC expenditures, the General Fund will not receive the estimated $16.2 million in anticipated Child Support collections which previously were deposited into the General Fund as these payments are now passed directly through to the AFDC spouse. -(G) A reduction in funding, in the amount of $6,168,600, is recommended in SFY 1995-96 and 1996-97 to reflect annualization of the effect of budgeting AFDC benefits net of current Child Support payments. -(L) A reduction in funding is not provided as the annualization of this change has been included in the caseload and cost per case trends included in the current services base. For								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
further information, refer to the writeup entitled, "Caseload Growth/Expenditure Update [AFDC]" and Table VI.								
Aid to Families with Dependent Children	0	0	0	0	0	6,168,600	0	6,168,600
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**6,168,600**	**0**	**6,168,600**
Less: Federal Reimbursement	0	0	0	0	0	-3,084,300	0	-3,084,300
Net State Cost	0	0	0	0	0	3,084,300	0	3,084,300

Annualization of Current Welfare Reform Initiative - (B)
In the 1993 session, the Legislature, through PA 93-418, authorized the Department to pursue a welfare reform waiver based upon guidelines established through a Legislative Welfare Reform Task Force. The waiver and its associated components are known as "A Fair Chance". The waiver was implemented October 1, 1994.

A Fair Chance has two major components - Family Strengths and Pathways. Family Strengths is a package of eligibility changes to AFDC, child support and the Job Connection program. These changes provide financial incentives and supportive services. They also encourage family unity and client responsibility.

The Pathways program includes all of the changes made in Family Strengths. In addition, it involves more intensive services directed at moving clients away from public assistance and into the paid labor market. It emphasizes self-sufficiency from day one by making a reciprocal commitment with clients. The Department will provide a wide range of supportive services and enable recipients to acquire marketable job skills for the first two years on assistance. After two years, the recipient must perform work or some other activity in order to qualify for assistance. The foremost goal of this program is to place recipients in unsubsidized, private sector jobs.
-(G) A net reduction in funding, in the amount of $1,119,106, is recommended in SFY 1995-96 to reflect annualization of the current AFDC welfare reform initiative. The anticipated reduction in AFDC of $5,340,852, is partially offset by projected increases of $294,000 under the Job Connection program, $713,081 under Day Care and $3,214,665 under AFDC-UP.

In SFY 1996-97, a net reduction in funding, in the amount of $14,656,855, is recommended to reflect annualization of the current AFDC Welfare Reform initiative. The anticipated reduction in AFDC of $19,229,586 is partially offset by projected increases of $586,000 under the Job Connection Program, $2,122,529 under Day Care and $1,864,202 under AFDC-UP. The balance of funding for this initiative is included under the program entitled "DSS-Education, Employment and Training".
-(L) A reduction in funding is not provided as the annualization of this change has been included in the caseload and cost per case trends included in the current services base. For further information, refer to the writeups entitled, "Caseload Growth/Expenditure Update [AFDC]" and "Caseload Update/Expenditure Update [Day Care]" and Tables VI and VIII.

It should be noted that the Department was unable to provide any programmatic or fiscal information related to this initiative. It is anticipated that a report will be developed that addresses the cumulative effect of the original Welfare Reform initiative as modified by the 1995 Legislative Session. This report will be developed in conjunction with the Office of Fiscal Analysis and will demonstrate the costs and savings to the State anticipated

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
to result with the implementation of these program changes. The first report should be available no later than October, 1995.								
Aid to Families with Dependent Children	0	0	0	0	0	5,340,852	0	19,229,586
Day Care	0	0	0	0	0	-713,081	0	-2,122,529
AFDC-Unemployed Parent	0	0	0	0	0	-3,214,665	0	-1,864,202
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,413,106**	**0**	**15,242,855**
Less: Federal Reimbursement	0	0	0	0	0	-706,552	0	-7,621,427
Net State Cost	0	0	0	0	0	706,554	0	7,621,428

Restructuring the Welfare Reform Initiative - (B)
In the 1993 session, the Legislature, through PA 93-418, authorized the Department to pursue a welfare reform waiver based upon guidelines established through a Legislative Welfare Reform Task Force. The waiver, and its associated components are known as "A Fair Chance". The waiver was implemented October 1, 1994. For further information on the existing waiver refer to the writeup entitled "Annualization of Current Welfare Reform Initiative."
-(G) A net reduction in funding, in the amount of $30,000,000, is recommended in SFY 1995-96 to reflect the restructuring of welfare reform. It is anticipated that a new waiver would be submitted to replace the existing waiver with an expected implementation effective January 1, 1996. Savings under AFDC and AFDC-UP, in the amount of $32,500,000, are offset by costs of $1,000,000 under Other Expenses and $1,500,000 under Day Care for a net savings of $30,000,000. In SFY 1996-97, a net reduction in funding, in the amount of $56,999,903, is recommended to reflect annualization of the welfare reform restructuring. For further information on the specific components of this proposal, refer to Table VIII. The balance of the adjustment for this initiative is included under the program entitled, "DSS-Administrative Services" and "DSS-Education, Employment and Training".
-(L) A net reduction in funding, in the amount of $47,902,672, is provided in SFY 1995-96 to reflect the restructuring of welfare reform. It is anticipated that the Department will revise the existing waiver to incorporate the changes included in PA 95-194, "An Act Concerning Welfare Reform", with an implementation date of January, 1996. Savings of $51,554,687 under AFDC, $4,879,707 under AFDC-UP and $868,278 under Personal Services, are offset by costs of $1,000,000 under Other Expenses, $1,000,000 under Day Care and $7,400,000 under the Job Connection Program. In SFY 1996-97, a net reduction in funding, in the amount of $56,746,518, is provided to reflect annualization of the welfare reform restructuring.

For further information on specific components of this proposal, refer to Table VIII. The balance of the adjustment for this initiative is included under the program entitled, "DSS-Administrative Services" and "DSS-Education, Employment and Training."

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Aid to Families with Dependent Children	0	-51,554,687	0	-54,870,056	0	-21,554,687	0	2,129,944
Day Care	0	1,000,000	0	1,000,000	0	-500,000	0	-2,200,000
AFDC-Unemployed Parent	0	-4,879,707	0	-8,829,745	0	-2,379,707	0	-4,629,842
Total - General Fund	**0**	**-55,434,394**	**0**	**-62,699,801**	**0**	**-24,434,394**	**0**	**-4,699,898**
Less: Federal Reimbursement	0	27,717,198	0	31,349,901	0	12,217,198	0	2,349,949
Net State Cost	0	-27,717,196	0	-31,349,900	0	-12,217,196	0	-2,349,949

Implementing Digital Imaging - (B)
Multiple case fraud exists when an individual receives concurrent benefits for the same child(ren) on two or more AFDC cases. Typically, there are three distinct methods used by individuals to commit multiple case fraud. These methods involve the individual and children applying for benefits: 1) using their true identities; 2) using identities of fictitious or nonexistent persons; or 3) using the identities of other persons.

One way to combat fraud and ensure that an individual receives public assistance on only one case at a time is to use biometric identifiers.

An Automated Digital Imaging system would electronically capture fingerprints of applicants and scan them into a database of all other recipients. It then could automatically match the applicant's fingerprints against those of other persons receiving assistance. This process could be used to identify individuals attempting to apply for aid under a different identity.
-(G) A reduction in funding, in the amount of $7,500,000, is recommended in SFY 1995-96 to reflect the implementation of a program establishing a digital-image identification system.

The Department of Social Services (DSS) would be mandated to seek federal waivers, if necessary, to include recipients age eighteen or older under the Aid to Families with Dependent Children and General Assistance programs in a state-wide pilot program establishing a digital-image identification system.

On or before July 1, 1995, the DSS will solicit bids from companies which provide digital imaging identification services in order to implement the program. The contract will be awarded within sixty days after the opening of the proposals, to the most cost effective qualified bidder. Requests for proposals (RFP's) submitted to the DSS will include a provision that the bidding company, if it is awarded the contract shall provide at no additional charge, all hardware, software, equipment maintenance and technical training and staff necessary for the operation of the program in all Department district offices. The final contract will specify that the company shall implement a state-wide program of digital-imaging identification in exchange for a specified percentage of the savings achieved by the program.

Applicants for AFDC or GA who apply on or after the date of implementation of the program shall submit to the digital imaging process at the Department district office. Any person who is a recipient of AFDC or GA on the date of implementation would update their application by submitting to the digital imaging process at the Department district office within six months following the date of

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

implementation or at the next regularly scheduled redetermination.

On or before January 5, 1996, the DSS would submit a report concerning the implementation of the system to the Joint Standing Committee of the General Assembly on Human Services and Appropriations. On or before January 5, 1997, the DSS would submit a report, concerning the implementation of the system and the savings realized under the digital-image identification program to the Joint Standing Committees on Human Services and Appropriations.

In SFY 1996-97, a reduction in funding, in the amount of $13,500,000, is recommended to reflect the annualization of the digital-image identification system.

SB 974, "An Act Concerning Digital-Image Identification", would have been be necessary to implement this change.
-(L) A reduction in funding, in the amount of $7,500,000, is provided in SFY 1996-97 to reflect the implementation of a "Biometric Identifier System" on or before January 1, 1996. A "Biometric Identifier System" means a system which allows for the recognition of an individual through retinal scanning, finger imaging, hand geometry or facial recognition.

The Commissioner of the Department of Social Services and the Commissioner of the Department of Motor Vehicles will examine available biometric identifier systems and, to the greatest extent possible, select a system which is compatible with the systems of surrounding states. The Commissioner of Social Services may enter into a memorandum of understanding with the Commissioner of Motor Vehicles, to provide the hardware, software, equipment, maintenance, technical training and other resources deemed necessary to establish the system.

Biometric identification shall be utilized in: 1) General Assistance; 2) Aid to Families with Dependent Children; and 3) any other program determined by the Commissioner of DSS.

A recipient of a program using biometric identification will be disqualified from the program for failure to comply, however, the Commissioner will have have the authority to exempt a recipient from participation.

Biometric identifier information obtained will be the proprietary information of the Department of Social Services and will not be released or made available to any agency or organization and will not be used for any purpose other than identification or fraud prevention in this or any other state, except that the information may be made available to the Office of the Chief State's Attorney if necessary for the prosecution of fraud.

The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
to delays in implementation or reduced estimates of savings.								
Section 28 of PA 95-194, "An Act Concerning Welfare Reform", implements this change.								
Aid to Families with Dependent Children	0	0	0	-7,000,000	0	7,000,000	0	3,000,000
Assistance to Persons Who Are Unemployable	0	0	0	-200,000	0	200,000	0	1,200,000
Assistance to Unemployed Persons	0	0	0	-300,000	0	300,000	0	1,800,000
Total - General Fund	**0**	**0**	**0**	**-7,500,000**	**0**	**7,500,000**	**0**	**6,000,000**
Less: Federal Reimbursement	0	0	0	3,500,000	0	-3,500,000	0	-1,500,000
Net State Cost	0	0	0	-4,000,000	0	4,000,000	0	4,500,000

Enhancement of Child Support Enforcement Efforts - (B)
The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. The Department of Social Services (DSS) Bureau of Child Support Enforcement (BCSE) administers the program and works through cooperative agreements with the Departments of Children and Families, Administrative Services (Collections), and Labor as well as the Support Enforcement Division of the Superior Court and the Attorney General. The program is available to all families who request financial/medical support from an absent parent.

Sixty-six percent of the Child Support Enforcement Program administrative costs are reimbursed by the federal government. Connecticut also retains a 50% share of AFDC collections plus incentives for both AFDC and non-AFDC collections.

The Child Support Enforcement Program performs the following functions: Location of absent parents; establishment of paternity; determination of level of supports; collection; distribution of child support; medical support enforcement; and enforcement. These activities are currently divided between the agencies mentioned above.
-(G) A net reduction in funding, in the amount of $4,700,000, is recommended in SFY 1995-96 to reflect several programmatic changes in the Child Support Enforcement program. Funding for 4 positions, at a cost of $130,000, and $400,000 for associated Other Expenses are offset by an anticipated savings of $5,230,000 under AFDC. In SFY 1996-97, a net reduction in funding, in the amount of $3,000,000, is recommended to reflect the annualization of programmatic changes in the Child Support Enforcement program. For information regarding individual initiatives, refer to Table VII. The balance of this adjustment appears under the program entitled "DSS-Administrative Services".

SB 925, "An Act Concerning the Denial or Revocation of Licenses of Delinquent Child Support Obligors", would have been necessary to implement this change.
-(L) A net reduction in funding, in the amount of $4,700,000 in SFY 1995-96 and $3,000,000 in SFY 1996-97, is provided to reflect programmatic changes in the Child Support Program. It should be noted, however, the subsequent to the passage of SA 95-12, the Appropriations Act for the SFY 1995-97 Biennium, the Legislature adopted PA 95-310, "An Act Concerning Child Support and Custody", which altered many of the Governor's recommended changes thereby reducing/increasing the budgeted savings. For further information regarding individual initiatives, refer to Table VII. The balance of this adjustment appears under the program entitled, "DSS-Administrative Services".

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the fiscal impact to the State associated with these program changes. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
PA 95-310, "An Act Concerning Child Support and Custody", implements these changes.								
Aid to Families with Dependent Children	0	-5,230,000	0	-3,130,000	0	0	0	0
Total - General Fund	**0**	**-5,230,000**	**0**	**-3,130,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	2,615,000	0	1,565,000	0	0	0	0
Net State Cost	0	-2,615,000	0	-1,565,000	0	0	0	0

Privatize Non-AFDC Child Support Functions - (B)
During the 1993 Session, funds in the amount of $1,027,323, were provided to the Department of Social Services to reflect the transfer of responsibility for Title IV-D collection activities from the Bureau of Collection Services (BCS) to the former Department of Human Resources (DHR). This resulted in the elimination of sixteen positions and $1,027,323 in SFY 1994-95 in the BCS. It was anticipated that these services would be contracted out to a private agency which would operate a "lock-box" system. This lock-box system would involve a single mailing location which would receive all child support payments and deposit them within a mandated 24-hour period. The lock-box operator would then be responsible for the timely distribution of these payments to the person to whom the child support is owed. On July 1, 1994, the DSS awarded a contract to Shawmut Bank for a comprehensive collection and payment system (the "Lockbox") for the Child Support program. The Department has indicated that the privatization of the non-AFDC component of the Child Support program (approximately 40,400 orders are currently in place) could also be pursued.

The Department of Social Services believes that the realignment, the implementation of welfare reform, and the loss of staff have resulted in significant disruption to the Child Support program. They have reported that, of the 24,000 cases pending as of June 30, 1994, over 16,000 were pending for more than 60 days. They therefore have submitted a budget request for 30 additional staff.
-(G) A reduction in funding, in the amount of $1,300,000, is recommended in SFY 1995-96 to reflect the privatization of all functions, including enforcement, for all non-AFDC child support cases who are not former AFDC clients. Privatization of the non-AFDC component would allow staff to be re-deployed to address the backlog in AFDC cases without the need for hiring additional staff. A two or three year contract would provide sufficient time to eliminate the existing backlog and would allow DSS sufficient time to assess the success of the project. It is expected that the additional federal reimbursement brought in as a result of the contract would be directed to the contractor, resulting in no net reduction in State revenue. In addition, the vendor would receive a percentage of collections in the range of 5 to 8% which approximates the incentive currently

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

paid to Connecticut by the federal government. This incentive combined with the recovery of costs from non-AFDC cases could make the contract self-sufficient.

In SFY 1996-97, a reduction in funding, in the amount of $1,000,000, is recommended to reflect annualization of the privatization of non-AFDC child support cases. For further information, refer to Table VII.
-(L) Same as Governor
The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Aid to Families with Dependent Children	0	-1,300,000	0	-1,000,000	0	0	0	0
Total - General Fund	**0**	**-1,300,000**	**0**	**-1,000,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	650,000	0	500,000	0	0	0	0
Net State Cost	0	-650,000	0	-500,000	0	0	0	0

Phase-Down of Emergency Assistance to Families/Implement "Quick Start" - (B)
Under Title IV-A of the Social Security Act, states are eligible for 50 percent federal reimbursement for state payments for services provided to any family in crisis without sufficient funds to meet the emergency situation. As a result, in an attempt to take advantage of federal financial participation, Connecticut developed an AFDC State plan amendment establishing the Emergency Assistance to Families (EAF) program in December 1992. This amendment covered, (1) the provision of emergency cash assistance administered through the towns, with EAF eligibility determined by the Department and (2) medical services paid for under the Disproportionate Share - Medical Emergency Assistance account.

Under presumptive eligibility, application is made at the District Office, and assistance is immediately granted if the applicant is eligible based on his or her declaration, without any verification of the information. Subsequently, verifications are conducted. Once all verifications are complete, it is determined if the person was, and is actually eligible. Eligibility is then either terminated or continued, depending on the outcome of the verification process. The medical I.D. card would normally be issued the day following application, however, it could be issued at the time of application if there were a medical necessity.
-(G) A net reduction in funding, in the amount of $2,200,000, is recommended in SFY 1995-96 to reflect the elimination of the General Assistance portion of the Emergency Assistance to Families program and the implementation of presumptive eligibility as of July 1, 1995. Included in this sum is $270,000 for administrative expenses. This reflects $175,000 for the 5 new staff positions, at an annual cost of $35,000 each, as well as $75,000 for overtime. In addition, there is an increase of $6,280,000 for AFDC payments offset by a reduction of $8,750,000 under Emergency Assistance to

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Families.

In SFY 1996-97, a reduction in funding, in the amount of $4,845,000, is recommended to reflect annualization of the elimination of the EAF program and implementation of presumptive eligibility. The sum of $175,000 is retained in SFY 1996-97 in support of the 5 positions. However, no overtime is provided for. The balance of this adjustment appears under the programs entitled, "DSS-Medical Assistance" and "DSS-Administrative Services."

SB 968, "An Act Concerning the Emergency Assistance Program and Presumptive Eligibility", would have been necessary to implement this change.
-(L) A net reduction funding, in the amount of $9,995,000 is provided in SFY 1995-96 to reflect the implementation of an expedited application and eligibility determination process for the AFDC program. This includes $175,000 to support 5 new staff positions at an annual salary of $35,000 each. An equivalent increase in Turnover is provided in SFY 1995-96 to offset this increase, thereby allowing for the authorization of the new staff in the first year of the biennium. In addition, $10,170,000 is removed from the Eemergency Assistance to Families account to reflect the phase-down of this program.

This new program, which the Department calls "Quick Start", is anticipated to reduce General Assistance expenditures by transferring individuals and families currently on GA to AFDC. Quick Start refers to the process of granting AFDC eligible cases within 10 days of the date of application. In order to implement Quick Start that Department will need to: (1) implement same-day interviewing (or next day) in all of its regional and suboffices; (2) perform interactive interviewing in all offices; (3) eliminate the existing backlog of cases prior to implementation; (4) cease over-verification where it occurs; (5) to the extent possible, reduce intake to a "paperless" process; eliminate excessive gathering, handling, processing and storage; (6) provide adequate physical space and equipment in intake areas ("cockpit approach"); and (7) educate clients regarding verifications they will need to bring to the first application interview (equipment and communications).

In SFY 1996-97, a net reduction in funding, in the amount of $7,630,000, is provided. The sum of $175,000 is provided for the 5 staff positions as well as estimated expenditures of $8,040,000 under AFDC and $3,390,00 under Medicaid, offset by a savings of $19,330,000, to reflect the discontinuance of the Emergency Assistance to Families program.

It should be noted that no General Fund monies have been appropriated for the Emergency Assistance to Families account in either year of the biennium. However, pursuant to Section 65 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", up to $17.5 million appropriated to the Department for Emergency Assistance to Families, for the fiscal year ending June 30, 1995, will continue to be available for expenditure during the fiscal year ending June 30, 1996. These funds may be used for the EAF program or for payment related to cases previously funded under that account which will now be paid under the Aid to Families With Dependent Children account or the AFDC-UP account in SFY 1995-96.

The balance of this adjustment appears under the programs entitled "DSS-Medical Assistance" and "DSS-Administrative Services."

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Section 24 of PA 95-194, "An Act concerning Welfare Reform" implements this change.								
Aid to Families with Dependent Children	0	0	0	8,040,000	0	-5,090,000	0	0
Emergency Assistance to Families	0	-10,170,000	0	-19,330,000	0	-1,420,000	0	-2,880,000
Total - General Fund	**0**	**-10,170,000**	**0**	**-11,290,000**	**0**	**-6,510,000**	**0**	**-2,880,000**
Less: Federal Reimbursement	0	0	0	-4,020,000	0	2,545,000	0	0
Net State Cost	0	-10,170,000	0	-15,310,000	0	-3,965,000	0	-2,880,000

Eliminate Standards Increase - (B)
Sections 17b-104 and 17b-106, CGS, require 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, Aid to the Aged, Blind and Disabled (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, JSS, eliminated the cost of living increase, scheduled to be 5%, on July 1, 1991. PA 92-16, MSS, also eliminated a 4.2% cost of living increase scheduled to be effective July 1, 1992. Finally, PA 93-418 eliminated an anticipated 3.0% cost of living increases scheduled for July 1, 1993 and July 1, 1994.

The CPI-Urban (CPI-U) increased by 2.6 percent in the calendar year 1994 compared to calendar year 1993; therefore, a 2.6 percent increase in the standards of assistance for all programs was scheduled for July 1, 1995.
-(G) A reduction in funding, in the amount of $18,106,755, is recommended in SFY 1995-96 to reflect the elimination of the estimated 3.1% cost of living increase based upon the Consumer Price Index for Urban Consumers (CPI-U).

In SFY 1996-97, a reduction in funding, in the amount of $39,392,048, is recommended to reflect the second year impact of the elimination of an estimated 3.5% cost of living increase.

SB 929, "An Act Concerning Welfare Reform" removes the payment standard increases under AFDC, AFDC-UP and General Assistance, implementing this change. However, SB 933, "An Act Freezing the Payment Standard Increase in the State Supplement Program" was not adopted by the Legislature.
-(L) A reduction in funding, in the amount of $16,945,538, is provided in SFY 1995-96 to reflect the elimination of the estimated 2.6% cost of living increase based upon the Consumer Price Index for Urban Consumers (CPI-U).

In SFY 1996-97, a reduction in funding, in the amount of $34,188,066, is provided to reflect the second year impact of the elimination of an estimated 3.0% cost of living increase.

Section 2 of PA 95-194, "An Act Concerning Welfare Reform", removes the payment standard increases under AFDC, AFDC-UP and General Assistance thereby implementing this change. Section 13 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Payments to Hospitals", eliminated the cost of living increase for the adult programs.								
Aid to Families with Dependent Children	0	-12,652,200	0	-24,260,009	0	671,976	0	4,609,039
AFDC-Unemployed Parent	0	-868,428	0	-1,907,085	0	75,062	0	-25,291
Old Age Assistance	0	-394,041	0	-863,013	0	111,959	0	145,705
Aid to the Blind	0	-6,682	0	-14,927	0	2,241	0	4,090
Aid to the Disabled	0	-944,187	0	-2,073,032	0	299,979	0	470,439
Assistance to Persons Who Are Unemployable	0	-350,000	0	-870,000	0	0	0	0
Assistance to Unemployed Persons	0	-1,410,000	0	-3,490,000	0	0	0	0
Emergency Assistance to Families	0	-320,000	0	-710,000	0	0	0	0
Total - General Fund	**0**	**-16,945,538**	**0**	**-34,188,066**	**0**	**1,161,217**	**0**	**5,203,982**
Less: Federal Reimbursement	0	6,760,314	0	13,083,548	0	-1,873,519	0	-2,291,873
Net State Cost	0	-10,185,224	0	-21,104,518	0	-712,302	0	2,912,109
Caseload Growth/Expenditure Update [Day Care] - (B) -(G) Funding, in the amount of $3,516,465, is recommended in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding, in the amount of $4,219,991, is recommended to reflect the continuation of these trends. For further information, refer to Table VI. -(L) Funding, in the amount of $7,391,562, is provided in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding, in the amount of $14,974,729, is provided to reflect the continuation of these trends. For further information, refer to Table VI.									
Day Care	0	7,391,562	0	14,974,729	0	3,875,097	0	10,754,738
Total - General Fund	**0**	**7,391,562**	**0**	**14,974,729**	**0**	**3,875,097**	**0**	**10,754,738**
Caseload Growth/Expenditure Update [Adult Programs] - (B) -(G) Funding, in the amount of $421,297, is recommended in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding in the amount of $3,304,294, is recommended to reflect the continuation of these trends. For further information, refer to Table VI. -(L) Funding, in the amount of $1,697, is provided in SFY 1995-96 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, funding, in the amount of $978,900, is provided to reflect the continuation of these trends. For further information, refer to Table VI.									
Old Age Assistance	0	655,573	0	632,065	0	1,082,808	0	314,128
Aid to the Blind	0	22,528	0	75,872	0	-6,227	0	49,724
Aid to the Disabled	0	-676,404	0	270,963	0	-1,496,181	0	-2,689,246
Total - General Fund	**0**	**1,697**	**0**	**978,900**	**0**	**-419,600**	**0**	**-2,325,394**
Modify Real Wage and Property Allowances for Home for the Aged - (B) Currently, room and board rates for homes for the aged, residential facilities for the mentally retarded, and most other residential facilities are established through cost-based rate-setting systems. This rate is used as one of the items in determining the amount of the adult (AABD) cash assistance benefit for those eligible individuals residing in a facility. -(G) A reduction in funding, in the amount of $642,000, is recommended in SFY 1995-96 to reflect limiting the room and board rate increases for homes for the aged. Specific revisions would include:									

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
a. Eliminating the Real Wage Growth Adjustment - Currently, the portion of base year costs comprised of employee wages is updated for inflation to the rate period by both a general inflation factor (GNP Deflator) and a real wage growth factor. For the rate year beginning July 1, 1993, the GNP deflator was 3.95% and real wage growth was 5.45%.								
PA 92-16 of the May Special Session included a one-year reduction to the real wage growth by applying 65% of the factor for SFY 1992-93 rates. Under this proposal, the factor would be removed thereby establishing the GNP deflator as the single cost year to rate year inflation factor.								
b. Eliminating Application of Inflation to Property Costs- Currently, the GNP inflation adjustment applies to all allowable costs. Under this proposal, the update factor would be applied to allowable operating costs excluding capital related costs i.e., fair rent, depreciation, mortgage interest, etc. which are not affected by inflation.								
In SFY 1996-97, a reduction in funding, in the amount of $1,284,000, is recommended to reflect the annualization and continuation of modifications to real wage and property allowances for homes for the aged.								
SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change. Subsequently, the change was incorporated in Section 24 of PA 95-160.								
-(L) A reduction in funding, in the amount of $648,000, is provided in SFY 1995-96 to reflect limiting the room and board rate increases for homes for the aged in accordance with the Governor's proposal.								
In SFY 1996-97, a reduction in funding, in the amount of $1,325,000, is provided to reflect the annualization and continuation of modifications to real wage and property allowances for homes for the aged.								
The Department, in conjunction with the Office of Fiscal Analysis, shall issue a report which clearly identifies the fiscal impact to the State associated with this program change. This report will be available by August, 1995, with a copy submitted to the committees of cognizance. In the event that it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would achieve the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
Section 24 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Businesses and Individuals", implements this change.								
Old Age Assistance	0	-648,000	0	-1,325,000	0	-6,000	0	-41,000
Total - General Fund	**0**	**-648,000**	**0**	**-1,325,000**	**0**	**-6,000**	**0**	**-41,000**
Modify Rate-Setting Methodology in Community Living Arrangement Facilities - (B)								
Currently, room and board rates for homes for the aged, residential facilities for the mentally retarded, and most other residential facilities are established through cost-based rate-setting systems. This rate is used as one of the items in determining the amount of the adult (AABD) cash assistance benefit for those eligible individuals residing in a facility.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

-(G) A reduction in funding, in the amount of $458,000, is recommended in SFY 1995-96 to reflect adjustments to the methodology used to set rates for community living arrangement facilities. For SFY 1995-96 and 1996-97, the Department will not apply a Gross National Product (GNP) inflation adjustment for purposes of establishing these rates. In SFY 1996-97, a reduction in funding, in the amount of $916,000, is recommended to reflect annualization of these modifications.

Section 2 of SB 973, "An Act Concerning Medicaid and the State Supplement Income Program", would have been necessary to implement this change. Subsequently, this change was incorporated into Section 65 of PA 95-160.
-(L) A reduction in funding, in the amount of $880,000, is provided in SFY 1995-96 to reflect adjustments to the methodology used to set rates for community living arrangement facilities in accordance with the Governor's proposal. For SFY 1995-96 and SFY 1996-97, the Department will not apply a Gross National Product (GNP) inflation adjustment for purposes of establishing these rates. In SFY 1996-97, a reduction in funding, in the amount of $1,839,000, is provided to reflect annualization of these modifications.

It should be noted that Section 56 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997 and Making Appropriations Therefor", allowed for the carry forward of $75,000 for an independent study of rates for community residential facilities. It is anticipated that DSS and Department of Mental Retardation would conduct a joint study. The results of this study should be submitted to the Joint Standing Committee on Appropriations no later than February 7, 1996. For further information, please refer to the writeup entitled, "Expenditure Update/Community Residential Services" under "DMR-Residential Services".

The Department, in conjunction with the Office of Fiscal Analysis, shall issue a report which clearly identifies the fiscal impact to the State associated with this program change. This report will be available by August 1, 1995, with a copy submitted to the committees of cognizance. In the event that it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would achieve the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Section 65 of PA 95-160, "An Act Concerning Human Services Budget Implementation and Modifying Certain Taxes Affecting Business and Individuals", implements this change.

Aid to the Disabled	0	-880,000	0	-1,839,000	0	-422,000	0	-923,000
Total - General Fund	**0**	**-880,000**	**0**	**-1,839,000**	**0**	**-422,000**	**0**	**-923,000**

Provide Funding for DSS Costs Resulting from Seaside Regional Center Closure - (B)
The Seaside Regional Center is situated on 35 acres directly on Long Island Sound. The campus has 17 buildings representing over 175,000 total square feet of space. Currently, the Center houses approximately 48 Department of Mental Retardation clients.
-(G) An increase in funding, in the amount of $111,508, is recommended in SFY 1995-96 to reflect the costs associated with providing community living for clients who are moved from Seaside Regional Center to the community as that

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
facility is closed. The funding level recommended would support 26 clients in community settings at a $47 per diem for three months. In SFY 1996-97, an increase in funding, in the amount of $446,030, is recommended to reflect the annualization of these costs. It is anticipated that these expenditures could now be eligible for federal financial participation under the DMR Community Based Services Waiver. - (L) Same as Governor								
Aid to the Disabled	0	111,508	0	446,030	0	0	0	0
Total - General Fund	**0**	**111,508**	**0**	**446,030**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	-55,754	0	-223,015	0	0	0	0
Net State Cost	0	55,754	0	223,015	0	0	0	0
Eliminate State Pickup of Federal Energy Assistance Reductions - (B) Due to declining federal funding for Energy Assistance and a significant reduction in Petroleum Restitution funds in SFY 1994-95, the Office of Policy and Management presented an Energy Assistance Block Grant proposal which significantly reduced benefit levels in order to remain within the available funding level. The Legislature acted to maintain the existing benefit levels as they believed the Department had sufficient funds available in its General Fund budget to sustain these benefit levels. Subsequently, in order to keep the program open through March 15, 1995, at these benefit levels, the Finance Advisory Committee transferred $8.6 million to the Energy Assistance account through FAC 95-24. -(G) A reduction in funding, in the amount of $8,600,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of the State pickup of federal Energy Assistance funding reductions. -(L) A reduction in funding, in the amount of $8,600,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the use of carry forward funding for the federal Energy Assistance program. The unexpended balance of the $8.6 million transferred by the Finance Advisory Committee (FAC) to the Department for Energy Assistance shall be carried forward for use in SFY 1995-96 pursuant to Section 55 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor". These funds will be used to partially offset any shortfall that may result in the program based upon federal funding levels. Further, Section 40 of SA 95-12 also included a provision mandating a "no freeze" policy for the State.								
Energy Assistance	0	-8,600,000	0	-8,600,000	0	0	0	0
Total - General Fund	**0**	**-8,600,000**	**0**	**-8,600,000**	**0**	**0**	**0**	**0**
Transfer Funding to Establish the Human Services Block Grant Within the Office of Policy and Management - (B) Currently, the Department of Social Services is responsible for administering a number of grants to nonprofit organizations and municipalities through the State. Each of these grants has varying administrative funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients, also with their own varying administrative requirements. -(G) A reduction in funding, in the amount of $9,656,233, is recommended in SFY 1995-96 to reflect the transfer of accounts, or parts of accounts, which are consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for the accounts will be established by enacting a 25%								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
reduction and then transferring one half of the balance to OPM to reflect six month operation of the block grant in SFY 1995-96. In addition, a reduction of 20 positions, four per region, and $350,000, is recommended to reflect the decrease in administrative oversight of these formerly individual accounts. In SFY 1996-97, a reduction in funding, in the amount of $15,138,327, is recommended to reflect the full transfer and implementation of the Human Services Block Grant. For a more detailed explanation of the block grant and its provisions, refer to the writeup of the same title under the program entitled, "DSS-Services which Protect and Promote Physical and Social Well-Being". The balance of this reduction appears under several of the agency's other programs. For a listing of reductions made to all of the accounts proposed to be consolidated under this block grant, refer to Table I. SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,200,572, is provided in SFY 1995-96 and SFY 1996-97 to reflect Legislative intent regarding the continued funding of accounts which were proposed to be merged under the Governor's Recommended Human Services Block Grant. These accounts would remain under the Department. Most grants would retain a 25% decrease in accordance with the Governor's recommended budget. Some of the smaller grants which are not likely to be able to sustain a 25% reduction are restored to their original funding level. For a more complete description of the funding levels for individual grants, refer to Table I. The balance of this reduction appears throughout the Department's other programs.								
Anti-Hunger Programs	0	-30,312	0	-30,312	0	47,743	0	90,938
Housing/Homeless Services	0	-348,705	0	-348,705	0	1,004,115	0	1,891,113
Total - General Fund	**0**	**-379,017**	**0**	**-379,017**	**0**	**1,051,858**	**0**	**1,982,051**
Reduce the Security Deposit Program by 25% - (B) The Security Deposit Program provides funds for persons living in emergency shelters to allow them to be able to place a security deposit for an apartment if they are able to afford a rental payment, but do not have additional funds to afford the deposit. In SFY 1993-94, the Department revised its deposit policy to reimburse landlords for damages when the tenant leaves the rental unit. This enabled the Legislature to reduce the program by $250,000, a 25 percent reduction in the Security Deposit Program. -(G) A reduction in funding, in the amount of $250,000, is recommended in SFY 1995-96 and 1996-97 to reflect a 25 percent reduction in the Security Deposit program. - (L) Same as Governor								
Housing/Homeless Services	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	**0**	**-250,000**	**0**	**-250,000**	**0**	**0**	**0**	**0**
Modify the Rental Assistance Program - (B) The family certificate component of the Rental Assistance Program (RAP) provides rental subsidies to low income families residing in rental housing. Low income is defined as having an income which does not exceed 60% of the State median. Participants have the freedom of choice to locate housing suitable to their needs. The Department reports that 4% percent of the families on AFDC receive these benefits and they account for 97% of the expenditures. The rent subsidy averages $558/month and is made by authorized agents of the Department to the owners of the rental assisted								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

property. Rents average $622/month with the tenant contributing the balance - $97/month. To remain within appropriated levels, the program is currently frozen.
-(G) A reduction in funding, in the amount of $3,487,500, is recommended in SFY 1995-96 to reflect the effect of reducing RAP subsidies by 25%. Further, it is recommended that this program be phased out over 4 years beginning September 1, 1995. In SFY 1996-97, a reduction in funding, in the amount of $7,672,500 is recommended to reflect the continuation of the phase-out of the RAP program.

SB 971, "An Act Eliminating Rental Assistance for Low-Income Families", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $3,173,387, is provided in SFY 1995-96 and SFY 1996-97 to reflect a reduction in the Rental Assistance Program (RAP) payments.

Originally Section 49 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", included a provision that payments under the Rental Assistance Program not exceed 60 percent of the metropolitan statewide average fair market rent. Subsequently, this provision was deleted and replaced with provisions included in Section 17 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals". This section required the Department to modify the Rental Assistance Program subsidy for eligible recipients with earned income in order to operate the program within available appropriations. Subsequent to this action, it was determined that this revision would not result in the savings anticipated by the budget. The Department is, therefore, developing a proposal to modify the program to achieve the estimated savings. It is anticipated that the Department will submit its proposed changes to the Joint Standing Committee on Appropriations in time to implement programmatic changes on or before October 1, 1995.

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with this program change. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly/quarterly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementaton or reduced estimates of savings.

Housing/Homeless Services	0	-3,173,387	0	-3,173,387	0	314,113	0	4,499,113
Total - General Fund	**0**	**-3,173,387**	**0**	**-3,173,387**	**0**	**314,113**	**0**	**4,499,113**

Removal of the State Assumption of the Administration of General Assistance [SAGA] - (B)
PA 92-16 of the May Special Session mandated the State assumption of the General Assistance program, effective July 1, 1994. Section 6 of PA 93-418 delayed the State assumption of GA until July 1, 1996. Presently, the General Assistance program is administered by each municipality with the State reimbursing towns for 80 percent of their

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
expenditures. -(G) A reduction in funding, in the amount of $3,142,254, is recommended in SFY 1995-96 to reflect removing the mandate for the State takeover of the General Assistance program, effective July 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $89,365,401 is reflected to annualize the Governor's estimated savings associated with removing the mandate for the State takeover of the General Assistance program. The balance of this reduction appears under the programs entitled, "DSS-Medical Assistance" and "DSS-Administrative Services". SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,142,254, is reflected in SFY 1995-96 to indicate the Governor's estimated impact of removing the mandate for the State takeover of the General Assistance program effective July 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $89,365,401, is reflected to annualize the Governor's estimated savings associated with removing this mandate. It should be noted that, as part of the revision to the Governor's Welfare Reform initiative incorporated into PA 95-194, "An Act Concerning Welfare Reform", the Legislature provided for the phase-in of the State takover of GA effective April, 1997. For a further explanation of the revisions to the General Assistance program, refer to the write-ups entitled, "Welfare Reform Revisions to the General Assistance Program" under "DSS-Medical Assistance" and "DSS-Administrative Services" and Table IV.								
Assistance to Persons Who Are Unemployable	0	0	0	-6,984,000	0	0	0	0
Assistance to Unemployed Persons	0	0	0	-29,411,490	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-36,395,490**	**0**	**0**	**0**	**0**
Caseload Growth/Expenditure Update [General Assistance] - (B) -(G) A net reduction in funding, in the amount of $2,282,663, is recommended in SFY 1994-95 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, an increase in funding, in the amount of $5,758,237, is recommended to reflect the continuation of these trends. The balance of this adjustment appears under the program entitled "DSS-Medical Assistance". -(L) A net reduction in funding, in the amount of $8,626,548 is provided in SFY 1994-95 to reflect an estimate of the anticipated caseload and cost per case growth. In SFY 1996-97, a decrease in funding, in the amount of $5,697,755, is provided to reflect the continuation of these trends. The balance of this adjustment appears under the program entitled "DSS-Medical Assistance."								
Assistance to Persons Who Are Unemployable	0	-16,202,819	0	-16,948,912	0	-15,395,684	0	-16,560,277
Assistance to Unemployed Persons	0	-10,250,343	0	-19,468,234	0	-6,623,719	0	-17,589,545
Emergency Assistance to Families	0	-1,588,723	0	7,961,277	0	-8,750,000	0	0
Total - General Fund	**0**	**-28,041,885**	**0**	**-28,455,869**	**0**	**-30,769,403**	**0**	**-34,149,822**
Establishing an Anti-Poverty Block Grant for General Assistance Cash Assistance - (B) Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 per month to unemployable individuals), as are medical benefits.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

The Department of Social Services reimburses towns 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assistance to Families (EAF) component, the Department of Social Services reimburses towns 100 percent of their program costs.
-(G) A net reduction in funding, in the amount of $12,970,000, is recommended in SFY 1995-96 to reflect the creation of an Anti-Poverty Block Grant for the General Assistance program. Of this sum, administrative savings of $70,000 are included to reflect a full year's savings associated with the reduction of 2 positions in the GA unit. This will leave 8 positions in the unit in the first year. In SFY 1996-97, a net reduction in funding, in the amount of $12,680,000, is recommended to reflect the annualization of the creation of the Anti-Poverty Block Grant. Of this sum, savings of $280,000 results from the elimination of 8 of the ten positions in the GA unit in the second year. The balance of the adjustment for this initiative is included under the programs entitled, "DSS-Medical Assistance" and "DSS-Administrative Services".

SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change.
-(L) Funding, in the amount of $12,970,000, is restored in SFY 1995-96 to reflect Legislative intent regarding the rejection of the Anti-Poverty Block Grant. The sum of $12,680,000 is restored in SFY 1996-97 to reflect continuation of this change. The balance of the adjustment for this initiative is included under the programs entitled, "DSS-Medical Assistance" and "DSS-Administrative Services".

Assistance to Persons Who Are Unemployable	0	0	0	0	0	19,750,594	0	20,522,235
Assistance to Unemployed Persons	0	0	0	0	0	44,489,406	0	46,337,765
Emergency Assistance to Families	0	0	0	0	0	10,170,000	0	2,880,000
General Assistance	0	0	0	0	0	-61,510,000	0	-57,340,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**12,900,000**	**0**	**12,400,000**

Eliminate Funding for Hospital Emergency Assistance Administration - (B)
The Emergency Assistance to Families program under Title IV-A of the Social Security Act allows 50 percent federal reimbursement for services provided by states to families in crisis that do not have sufficient funds otherwise available and that meet eligiblity rules for the program.

The Department of Social Services has applied to the U.S. Department of Health and Human Services for an amendment to its State plan to cover EAF services. Under EAF, the Department could provide cash, third party payments, medical care services and supplies, information referral, counseling, help in securing family shelter, child care (including day care and temporary foster care) and any other service which could be attributed to the emergency. The Department would determine eligibility and programmatic criteria.

As a result, the Department established an EAF program in which Hospital Services provided to certain families that do not have health insurance or other resources would be covered. Since SFY 1993-94, $2,000,000 has been appropriated for grants to pay hospitals for their cost of administering this new program. These funds have never been expended.
-(L) A reduction in funding, in the amount of $2,000,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
elimination of expenses associated with Hospital Emergency Assistance to Families administration.								
Emergency Assistance	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	-2,000,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**-2,000,000**
Less: Federal Reimbursement	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Net State Cost	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
Reflect Savings Associated with GA Revisions - (B) Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 per month to unemployable individuals), as are medical benefits. The Department of Social Services reimburses towns 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assistance to Families (EAF) component, the Department of Social Services reimburses towns 100 percent of their program costs. -(L) A reduction in funding, in the amount of $1,314,023, is provided in SFY 1995-96 to reflect revisions to the General Assistance program. A net increase of $9,985,043 is provided in SFY 1996-97 to reflect the annualization for these changes. For a full explanation of these changes and the associated fiscal impact, refer to Table IV.								
State Administered General Assistance	0	0	0	13,393,741	0	0	0	13,393,741
General Assistance	0	-1,314,023	0	-3,408,698	0	-1,314,023	0	-3,408,698
Total - General Fund	**0**	**-1,314,023**	**0**	**9,985,043**	**0**	**-1,314,023**	**0**	**9,985,043**
Merge General Assistance Accounts - (B) Currently, funding for the General Assistance program is provided through three separate grants. These are: 1) Assistance to Persons Who are Unemployable; 2) Assistance to Unemployed Persons; and 3) Emergency Assistance to Families. Additionally, the state pays the medical expenses for General Assistance recipients directly. As the State will be taking up the administration of this program, the use of multiple accounts is no longer deemed necessary. -(L) An adjustment in funding is provided to reflect the merger of the two former GA accounts into a single GA grant account. The balance of this adjustment occurs under a similar write-up under the program entitled "DSS-Medical Assistance".								
Assistance to Persons Who Are Unemployable	0	-4,554,910	0	-5,161,958	0	-4,554,910	0	-5,161,958
Assistance to Unemployed Persons	0	-38,165,687	0	-30,548,220	0	-38,165,687	0	-30,548,220
General Assistance	0	42,720,597	0	35,710,178	0	42,720,597	0	35,710,178
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**570,939,900**	**0**	**583,196,016**	**0**	**-33,059,064**	**0**	**20,171,253**

DSS - Education, Employment and Training
6104

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	6,345,719	9,452,000	8,559,500	8,851,500	16,183,587	17,422,550
6XX	Grant Payments - Other Than Towns	566,544	666,090	321,497	130,800	666,090	666,090
	Agency Total - General Fund	**6,912,263**	**10,118,090**	**8,880,997**	**8,982,300**	**16,849,677**	**18,088,640**
	Agency Total - Appropriated Funds	**6,912,263**	**10,118,090**	**8,880,997**	**8,982,300**	**16,849,677**	**18,088,640**
	Additional Funds Available						
	Federal Contributions	1,014,745	1,103,541	1,173,968	1,173,968	1,173,968	1,173,968
	Agency Grand Total	**7,927,008**	**11,221,631**	**10,054,965**	**10,156,268**	**18,023,645**	**19,262,608**
	BUDGET BY PROGRAM						
	Employment/Training						
	General Fund						
022	Job Connection Program	6,345,719	9,452,000	8,559,500	8,851,500	16,183,587	17,422,550
	Less: Federal Reimbursement	0	0	0	0	-10,881,487	-10,881,487
	Grant Payments - Other Than Towns						
	Food Stamp Training Expenses	34,512	130,800	130,800	130,800	130,800	130,800
	Opportunity Industrial Centers	532,032	535,290	190,697	0	535,290	535,290
	Total - General Fund	**6,912,263**	**10,118,090**	**8,880,997**	**8,982,300**	**16,849,677**	**18,088,640**
	Federal Contributions						
	Food Stamp Employment and Training	101,739	100,000	100,000	100,000	100,000	100,000
	Job Training Partnership	413,231	432,865	528,528	528,528	528,528	528,528
	SSBG-Employability	499,775	570,676	545,440	545,440	545,440	545,440
	Total - Federal Contributions	**1,014,745**	**1,103,541**	**1,173,968**	**1,173,968**	**1,173,968**	**1,173,968**
	Total - All Funds	**7,927,008**	**11,221,631**	**10,054,965**	**10,156,268**	**18,023,645**	**19,262,608**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
614	Food Stamp Training Expenses	34,512	130,800	130,800	130,800	130,800	130,800
625	Opportunity Industrial Centers	532,032	535,290	190,697	0	535,290	535,290
	Agency Grand Total	**7,927,008**	**11,221,631**	**10,054,965**	**10,156,268**	**18,023,645**	**19,262,608**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**9,176,590**	**0**	**9,176,590**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Current Expenses	0	-66,500	0	141,500	0	0	0	0
Grant Payments - Other Than Towns	0	16,594	0	35,910	0	0	0	0
Total - General Fund	**0**	**-49,906**	**0**	**177,410**	**0**	**0**	**0**	**0**
Elimination of Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $5,337,580, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $5,337,580 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,990,706 is recommended to reflect the continued impact of inflation in SFY 1996-97. The balance of this reduction appears throughout the agency's other programs. - (L) Same as Governor								
Job Connection Program	0	-178,500	0	-386,500	0	0	0	0
Opportunity Industrial Centers	0	-16,594	0	-35,910	0	0	0	0
Total - General Fund	**0**	**-195,094**	**0**	**-422,410**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	89,250	0	193,250	0	0	0	0
Net State Cost	0	-105,844	0	-229,160	0	0	0	0

Transfer of Funding to Establish Human Services Block Grant Within the Office of Policy and Management - (B)
Currently, the Department of Social Services is responsible for administering a number of grants to nonprofit organizations and municipalities through the State. Each of these grants has varying funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients, also with their own varying administrative requirements.
-(G) A reduction in funding, in the amount of $9,656,233, is recommended to reflect the transfer of accounts, or parts of accounts, which are consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for the accounts will be established by enacting a 25% reduction and then transferring one half of the balance to OPM to reflect six month operation of the block grant in SFY 1995-96. In addition, a reduction of 20 positions, four per region, and $350,000 is recommended to reflect the decrease in administrative oversight of these formerly individual accounts. In SFY 1996-97, a reduction in funding, in the amount of $15,138,327, is recommended to reflect the full transfer and implementation of the Human Services Block Grant. For a more detailed explanation of the block grant and its provisions, refer to the writeup of the same title under the program entitled "DSS-Services which Protect and Promote Physical and Social Well-Being". For a listing of reductions made to accounts proposed to be consolidated under this block grant, refer to Table I.

SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change.
-(L) A reduction in funding, in the amount of $3,200,572, is provided in SFY 1995-96 and SFY 1996-97 to reflect Legislative intent regarding the continued funding of accounts which were proposed to be merged under the Governor's Recommended Human Services Block Grant. These accounts would remain under the Department. Most grants would retain the 25% decrease in funding in accordance with the Governor's recommended budget. Some of the smaller

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
grants which are not likely to be able to sustain a 25% reduction are restored to their original funding level. For a more complete description of the funding levels for individual grants, refer to Table I. The balance of this change appears throughout the Department's other programs.								
Opportunity Industrial Centers	0	0	0	0	0	344,593	0	535,290
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**344,593**	**0**	**535,290**
Exenditure Update/Job Connection Program - (B) The Job Connection is a statewide education, training and employment program serving applicants and recipients of Aid to Families with Dependent Children (AFDC). All AFDC applicants are registered with the Job Connection Program when they apply for AFDC. -(L) An increase in funding, in the amount of $294,000 in SFY 1995-96 and $586,000 in SFY 1996-97, is provided to reflect a revised estimate of the current services expenditure base for this program.								
Job Connection Program	0	294,000	0	586,000	0	294,000	0	586,000
Total - General Fund	**0**	**294,000**	**0**	**586,000**	**0**	**294,000**	**0**	**586,000**
Less: Federal Reimbursement	0	-147,000	0	-293,000	0	-147,000	0	-293,000
Net State Cost	0	147,000	0	293,000	0	147,000	0	293,000
Annualization of Current AFDC Welfare Reform Initiative - (B) In the 1993 session, the Legislature, through PA 93-418, authorized the Department to pursue a welfare reform waiver to be implemented as of January 1, 1995. The Commissioner was allowed total flexibility as to the structure of the waiver although certain general and specific requirements were presented in the discussions related to this "Fair Chance" proposal. The Department implemented this waiver as of October 1, 1994. -(G) A net reduction in funding, in the amount of $1,119,106, is recommended in SFY 1995-96 to reflect annualization of the current AFDC welfare reform initiative. The anticipated reduction in AFDC of $5,340,852, is partially offset by projected increases of $294,000 under the Job Connection program, $713,081 under Day Care and $3,214,665 under AFDC-UP. In SFY 1996-97, a net reduction in funding, in the amount of $14,656,855, is recommended to reflect annualization of the current AFDC Welfare Reform initiative. The anticipated reduction in AFDC of $19,229,586 is partially offset by projected increases of $586,000 under the Job Connection Program, $2,122,529 under Day Care and $1,864,202 under AFDC-UP. The balance of funding for this initiative is included under the program entitled "DSS-Economic Support for Essential Needs". -(L) A reduction in funding is not provided as the annualization of this change has been included in the current services base of this account. For further information, refer to the write-up entitled, "Expenditure Update/Job Connection Program".								
Job Connection Program	0	0	0	0	0	-294,000	0	-586,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-294,000**	**0**	**-586,000**
Less: Federal Reimbursement	0	0	0	0	0	147,000	0	293,000
Net State Cost	0	0	0	0	0	-147,000	0	-293,000
Restructure Job Connection Program - (B) The sum $8,559,500 was included in the Governor's Recommended Budget as the current services funding base for the Job Connection program in SFY 1995-96. While this recommend appropriation represented the continuation of								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

current budgeted sums, it was anticipated that the JOBS program was to be expanded to provide more diversified opportunities for moving families toward self-sufficiency through education, training and employment services. The following changes were planned to enhance the operation of the Job Connection program: focusing on getting jobs for those with basic skills (further education or training could take place while employed); contracting out case management services for those who are ready to enter employment; working cooperatively with the Departments of Economic Development, Labor, Education, Higher Education, community-based organizations and the private sector to develop jobs and training programs for child care providers and expanding existing ones; providing better information to clients on how to select a quality child care setting; working with the private sector and with public agencies to develop new child care slots and to guarantee slot priority to welfare recipients; developing training for clients to become child care providers; giving formal recognition to clients who successfully complete education or training programs and who enter employment.
-(L) An adjustment in the base funding of $8,559,500 for the Job Connection program is provided in SFY 1995-96 and SFY 1996-97 in recognition of the Governor's welfare reform efforts. The emphasis of the State's Job Connection program will now providing funding for opportunities which actually can be demonstrate the ability to foster employment. Based upon that consideration, the majority of the existing contracts under Job Connection were cancelled. To replace these contracts, the Department issued a statewide Request for Proposal (RFP) for $5.4 million calling for innovative programs designed to gain employment for welfare recipients at an average cost of $600 per recipient.

It should be noted that subsequent to the passage of SA 95-12, "The Appropriations Act for the SFY 1995-97 Biennium", responses to the RFP were submitted to the Department. Only one of the responses was deemed to meet the criteria of the RFP. The Department is therefore negotiating with the Workforce Development Boards in each region to develop programs within the $600 per recipient cost established by the Department as the cost of all services necessary to gain employment. For a complete description of the revised budget for the Job Connection program, refer to Table IX.

The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly establishes goals and measures for the Job Connection program and reports the fiscal impact to the State associated with program changes. The report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determinated that the fiscal impact will be different than indicated in the appropriation, the Department will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.

Continuation of Legislative Job Connection Initiatives - (B)
In SFY 1994-95, the sum of $1,055,715 was appropriated for Legislative job initiatives. The funds for these programs was provided through a direct appropriation of $664,121 and $391,594 in carry-forward from the appropriation to the Department of Labor in SFY 1993-94 for the operation of the STEP program pursuant to Section 19 of PA 94-1 of the May

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Special Session, "An Act Making Adjustments for the State Budget for the Biennium Ending June 30, 1995". The programs and their associated funding levels were as follows:

	SFY '95
UConn Training Program	
Food Service	$223,927
Horticulture	191,771
Home Health Care/ Respite	107,933
Evaluation	32,084
UConn Day Care Training	$500,000
Total - UConn	$1,055,715
San Jose Model	150,000
Council Determined	150,000
DSS Pilot Employment Program	150,000
Total Funds	$1,505,715

-(L) Funding, in the amount of $224,087, is provided to supplement an estimated carry forward of $941,380 allowing for the total funding level of $1,165,467 necessary to continue the Legislative job initiatives which were to begin in SFY 1994-95, and which will now be continued in SFY 1995-96. It should be noted that the budget for individual programs was originally modified to effect economy. This involved the termination of the Home Health Care/Respite program ($116,000), and the elimination of $32,084 for the evaluation of the program as well as other minor adjustments. Funding, in the amount of $1,171,000, is provided in SFY 1996-97 to reflect the continuation of these programs. For a detailed explanation of these programs, refer to Table IX.

Subsequent to the passage of SA 95-12 "The Appropriations Act for the SFY 1995-97 Biennium", discussions with the Department of Mental Retardation, UConn and DSS resulted in the earmarking of $116,580 of the new $7.4 million in Job Connection program funding to continue the Home Health Care/Respite program. Further, a more recent estimate of the anticipated lapse ($898,380) indicated that an additional $43,000 would be required to fund the original legislative action after both adjustments. The total anticipated budget for this initiative is anticipated to be $1,282,047 in SFY 1995-96. For a complete description of the Job Connection program budget, refer to Table IX.

Job Connection Program	0	224,087	0	1,171,050	0	224,087	0	1,171,050
Total - General Fund	**0**	**224,087**	**0**	**1,171,050**	**0**	**224,087**	**0**	**1,171,050**

Enhanced Funding for Additional Job Connection Initiatives - (B)

For a detailed explanation of the Job Connection program, refer to the write-up entitled, "Restructure Job Connection Program".

-(L) Funds, in the amount of $7,400,000, are provided in SFY 1995-96 and SFY 1996-97 to reflect additional Job Connection programs associated with Welfare Reform. Included in this sum is $2.4 million to support Legislative initiatives. These are:

	1995-96	1996-97
DMR/AFDC Respite Care Program	$ 100,000	$ 100,000
Employment Agencies RFP	2,000,000	2,000,000
DMR Employment Services as AFDC Employment Agencies	300,000	300,000
TOTAL	$2,400,000	$2,400,000

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
For detailed explanation of these programs, refer to Table IX. The remaining $5.0 million is provided to support new initiatives deemed by the Department to assist welfare recipients to gain jobs. It was anticipated that specific program allocations would subsequently be determined through discussions with the Department.								
Subsequent to the passage of SA 95-12, the Appropriation Act for the SFY 1995-97 Biennium, discussions with the Department of Mental Retardation, UConn and DSS resulted in the earmarking of $116,580 of the new $7.4 million in funding for the Job Connection program to continue the Home Health Care/Respite program. Further, a more recent estimate by the Department of the anticipated Job Connection program lapse ($898,380) indicated that an additional $43,000 would be required to fund the original Legislative initiatives continued into SFY 1995-96. It was anticipated that these funds would also be made available through the additional $5.0 million. For a complete description of the final Job Connection program budget, refer to Table IX.								
Job Connection Program	0	7,400,000	0	7,400,000	0	7,400,000	0	7,400,000
Total - General Fund	**0**	**7,400,000**	**0**	**7,400,000**	**0**	**7,400,000**	**0**	**7,400,000**
Less: Federal Reimbursement	0	-3,700,000	0	-3,700,000	0	-3,700,000	0	-3,700,000
Net State Cost	0	3,700,000	0	3,700,000	0	3,700,000	0	3,700,000
Budget Totals - GF	**0**	**16,849,677**	**0**	**18,088,640**	**0**	**7,968,680**	**0**	**9,106,340**

DSS - Administrative Services
6105

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,360	2,353	2,336	2,329	2,219	2,132
	Additional Funds Available						
	Permanent Full-Time	378	395	384	384	384	384
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	87,940,619	89,674,847	91,568,946	91,095,359	87,143,186	84,645,419
002	Other Expenses	46,526,321	52,162,546	58,433,416	57,050,806	15,648,188	16,015,578
005	Equipment	400,000	400,000	0	0	0	0
02X	Other Current Expenses	1,040,138	1,549,444	1,693,238	1,693,238	49,753,466	49,353,466
6XX	Grant Payments - Other Than Towns	54,564	100,000	150,000	150,000	150,000	150,000
	Agency Total - General Fund	**135,961,642**	**143,886,837**	**151,845,600**	**149,989,403**	**152,694,840**	**150,164,463**
	Agency Total - Appropriated Funds	**135,961,642**	**143,886,837**	**151,845,600**	**149,989,403**	**152,694,840**	**150,164,463**
	Additional Funds Available						
	Special Restricted Funds,	184,332	607,806	338,228	320,000	338,228	320,000
	Federal Contributions	1,229,919	1,484,844	777,186	786,158	777,186	786,158
	Agency Grand Total	**137,375,893**	**145,979,487**	**152,961,014**	**151,095,561**	**153,810,254**	**151,270,621**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF/OF	2360/378	2353/395	2336/384	2329/384	2219/384	2132/384
	General Fund						
	Personal Services	87,940,619	89,674,847	91,568,946	91,095,359	87,143,186	84,645,419
	Less: Federal Reimbursement	0	0	0	0	-69,449,563	-68,466,189
	Other Expenses	46,526,321	52,162,546	58,433,416	57,050,806	15,648,188	16,015,578
	Less: Federal Reimbursement	0	0	0	0	-12,470,968	-12,954,342
	Equipment	400,000	400,000	0	0	0	0
011	Nursing Home Reform Act	799,130	1,074,444	1,218,238	1,218,238	1,218,238	1,218,238
013	Financial Management Reporting	241,008	475,000	475,000	475,000	25,000	25,000
	Less: Federal Reimbursement	0	0	0	0	-12,500	-12,500
030	Statewide GA Data Base/Tracking System	0	0	0	0	3,000,000	4,000,000
	Less: Federal Reimbursement	0	0	0	0	-1,500,000	-2,000,000
039	Privatize Data Processing Services	0	0	0	0	45,510,228	44,110,228
	Grant Payments - Other Than Towns						
	Adjustment of Recoveries	54,564	100,000	150,000	150,000	150,000	150,000
	Total - General Fund	**135,961,642**	**143,886,837**	**151,845,600**	**149,989,403**	**152,694,840**	**150,164,463**
	Federal Contributions						
	CHC Administration	248,629	248,629	256,336	265,308	256,336	265,308
	Social Services Block Grant	391,316	234,391	0	0	0	0
	Social Services Block Grant	329,551	741,824	260,850	260,850	260,850	260,850
	Matching Funds for Private	260,423	260,000	260,000	260,000	260,000	260,000
	Total - Federal Contributions	**1,229,919**	**1,484,844**	**777,186**	**786,158**	**777,186**	**786,158**
	Additional Funds Available						
	Hartford Foundation for Public Giving	148,497	173,616	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Management Information System	13,406	114,190	18,228	0	18,228	0
	Human Services Provider Computerization	0	320,000	320,000	320,000	320,000	320,000
	Ergonomic Furniture	22,429	0	0	0	0	0
	Total - Additional Funds Available	**184,332**	**607,806**	**338,228**	**320,000**	**338,228**	**320,000**
	Total - All Funds	**137,375,893**	**145,979,487**	**152,961,014**	**151,095,561**	**153,810,254**	**151,270,621**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
612	Adjustment of Recoveries	54,564	100,000	150,000	150,000	150,000	150,000
	EQUIPMENT						
005	Equipment	400,000	400,000	0	0	0	0
	Agency Grand Total	**137,375,893**	**145,979,487**	**152,961,014**	**151,095,561**	**153,810,254**	**151,270,621**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2386**	**146,182,497**	**2386**	**146,182,497**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	273	4,372,583	273	10,487,208	0	0	0	0
Other Expenses	0	3,477,204	0	8,102,654	0	0	0	0
Equipment	0	400,000	0	100,000	0	0	0	0
Other Current Expenses	0	191,827	0	252,771	0	0	0	0
Grant Payments - Other Than Towns	0	0	0	0	0	0	0	0
Grant Payments To Towns	0	0	0	0	0	0	0	0
Total - General Fund	**273**	**8,441,614**	**273**	**18,942,633**	**0**	**0**	**0**	**0**
Elimination of Inflationary Increases - (B)								
-(G) A reduction in funding, in the amount of $5,337,580, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $5,337,580 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,990,706 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $11,328,286 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.								
- (L) Same as Governor								
Other Expenses	0	-1,865,094	0	-3,808,494	0	0	0	0
Nursing Home Reform Act	0	-33,308	0	-77,112	0	0	0	0
Financial Management Reporting	0	-14,725	0	-31,865	0	0	0	0
Total - General Fund	**0**	**-1,913,127**	**0**	**-3,917,471**	**0**	**0**	**0**	**0**

Reduce Authorized Position Count to Reflect Reorganization - (B)
As a result of the reorganization of the Department of Social Services (DSS), an overall reduction of 99 positions was required and a final overall position count of 2,365 was the goal for full implementation on July 1, 1995. The Department was to reach its position reduction goal of 99 in two phases. The first phase reduced 60 positions in SFY 1994-95, on July 1, 1994, and the second phase was to show a

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
reduction of 39 positions by July 1, 1995. -(G) An adjustment to the authorized position count is recommended in SFY 1995-96 and SFY 1996-97 to reflect the second phase of the DSS staff reduction associated with the reorganization of the Department. - (L) Same as Governor								
Personal Services	-39	0	-39	0	0	0	0	0
Total - General Fund	**-39**	**0**	**-39**	**0**	**0**	**0**	**0**	**0**
Transfer of Funding to Establish the Human Services Block Grant Within the Office of Policy and Management - (B) Currently, the Department of Social Services is responsible for administering a number of grants to nonprofit organizations and municipalities through the State. Each of these grants has varying administrative funding requirements. In addition, many other agencies are responsible for providing social services, often serving similar clients, also with their own varying administrative requirements. -(G) A reduction in funding, in the amount of $9,656,233 in SFY 1995-96 and $15,138,327 in SFY 1996-97, is recommended to reflect the transfer of accounts, or parts of accounts which are consolidated into the Human Services Block Grant. For a further discussion of the Block Grant proposal, refer to the program entitled "DSS - Services Which Protect and Promote Physical and Social Well-Being." For a listing of reductions made to all accounts proposed to be consolidated under this block grant, refer to Table I. SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change. -(L) Funding, in the amount of $350,000, is restored in SFY 1995-96 to reflect Legislative intent regarding the Human Services Block Grant and the elimination of positions associated with the block grant proposal. A restoration of $700,000 is provided in SFY 1996-97 to reflect continuation of this change. An equivalent increase in Turnover is provided for both years to offset this restoration.								
Personal Services	0	0	0	0	20	350,000	20	700,000
Total - General Fund	**0**	**0**	**0**	**0**	**20**	**350,000**	**20**	**700,000**
Enhancing the Administration of AFDC Managed Care - (B) Presently, the Department has four staff assigned to the development of the "AFDC managed care initiative". They also have a contract for $654,713 with Lewin-Value Health Incorporated (VHI) to assist in the development of this initiative. They are in the process of amending the contract with VHI to add $110,000. -(G) Funding, in the amount of $1,906,870, is recommended in SFY 1995-96 for administrative expenses associated with the development of the AFDC managed care effort. This includes $56,870 for the partial year costs of 2 positions and $1,850,000 for administrative expenses associated with implementation of the AFDC Managed Care initiative anticipated to begin in August, 1995. In SFY 1996-97, funding, in the amount of $2,432,145, is recommended to reflect the annualized costs associated with the development of AFDC managed care. This includes $82,145 for the 2 staff positions and $2,350,000 for administrative expenses associated with implementation of the AFDC Managed Care initiative. -(L) Funding, in the amount of $953,435, is provided in SFY 1995-96 for administrative expenses associated with the development of the AFDC managed care effort. This includes $28,435 for the partial year costs of 1 position and								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

$925,000 for administrative expenses associated with implementation of the AFDC managed care initiative anticipated to begin in August, 1995.

In SFY 1996-97, funding in the amount of $1,216,073, is provided to reflect the annualized costs associated with the development of AFDC managed care. This includes $41,073 for 1 staff position and $1,175,000 for administrative expenses associated with implementation of the AFDC managed care initiative.

The reduced funding level provided is one-half of the Governor's recommendation as the Department did not provide adequate documentation to support this request for funding and its relationship to their plans for the implementation of the new 1115 managed care waiver. Finally, it should be ruled that, subsequent to the passage of the budget, PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", was passed. Section 7 of that Act establishes a Medicaid Waiver Unit. It is anticipated that the collective effect of these changes would result in a new waiver unit consisting of 30 positions.

The Department will submit a report detailing the costs and savings associated with the existing AFDC Managed Care effort by October 1, 1995, and a budget integrating the development of the new 1115 waiver with the existing waiver due no later than February 7, 1996. For further information, refer to the write-ups entitled, "Implementation of an 1115 Research and Demonstration Waiver for all Medical Needs of the Elderly and Disabled" and "Establishing a Medicaid Waiver Unit".

Personal Services	1	28,435	1	41,073	-1	-28,435	-1	-41,072
Other Expenses	0	925,000	0	1,175,000	0	-925,000	0	-1,175,000
Total - General Fund	**1**	**953,435**	**1**	**1,216,073**	**-1**	**-953,435**	**-1**	**-1,216,072**
Less: Federal Reimbursement	0	-476,718	0	-608,032	0	476,717	0	608,041
Net State Cost	0	476,717	0	608,041	0	-476,718	0	-608,031

Implementation of an 1115 Research and Demonstration Waiver for All Medical Needs of the Elderly and Disabled - (B)
One of the biggest expenditures in the budget is that of long term care for the elderly. In SFY 1994-95, nursing home expenditures are estimated to cost $797.4 million with a projected growth rate approximating 2 percent over SFY 1993-94.
-(G) Funds, in the amount of $2,550,000, are recommended in SFY 1995-96 for the development of an 1115 research and demonstration waiver providing managed care for the elderly and disabled. First year costs would include the sum of $50,000 for a project director and an additional $2.5 million to contract for the actual development of the waiver. In SFY 1996-97, a net reduction in funding, in the amount of $28.0 million, is recommended to reflect the implementation of the 1115 managed care research and demonstration waiver for all of the medical needs of the elderly and disabled, effective January 1, 1997. This includes a reduction of $30,550,000 under Medicaid which is offset by $2,550,000 included for administrative costs related to the waiver implementation. The balance of this adjustment is included under the program entitled "DSS - Medical Assistance".
-(L) Funding, in the amount of $1,850,000, is provided in SFY 1995-96 for the development of an 1115 research and demonstration waiver providing managed care for Medicaid

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

recipients. The funding provided includes $100,000 for a project manager, $1,500,000 for consultant services and $250,000 for systems changes. The project manager is provided through Other Expenses to allow the Department to assess its ongoing needs in relation to the new managed care initiatives. In SFY 1996-97, $2,600,000 is provided for the implementation of the 1115 waiver which includes $100,000 for the project manager, $1,500,000 for consultant services and $1,000,000 for systems changes.

It should be noted that subsequent to the passage of the budget the Legislature passed PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access". Section 7 of that Act creates a Waiver Application Development Council with Legislative members responsible for advising the Department in developing the 1115 waiver. It further establishes the Department as the lead agency in developing an 1115 waiver for application to the Office of State Health Reform of the federal Department of Health and Human Services by May 1, 1996.

The unit's responsibilities include: (1) Administrating the Medicaid Managed Care Program; (2) contracting with and evaluating prepaid health plans providing Medicaid services, including negotiation and establishment of capitated rates; (3) assessing quality assurance information compiled by the federally required independent quality assurance contractor; (4) monitoring contractual compliance; (5) evaluating enrollment broker performance; (6) providing Medicaid data to the health care data institute for the purpose of establishing a Medicaid database; (7) providing assistance to the Department of Insurance for the regulation of Medicaid managed care health plans; and (8) developing a system to compare performance levels among prepaid health plans providing Medicaid services.

Personal Services	0	0	0	0	-1	-50,000	-1	-50,000
Other Expenses	0	1,850,000	0	2,600,000	0	-650,000	0	100,000
Total - General Fund	**0**	**1,850,000**	**0**	**2,600,000**	**-1**	**-700,000**	**-1**	**50,000**
Less: Federal Reimbursement	0	-925,000	0	-1,300,000	0	350,000	0	-25,000
Net State Cost	0	925,000	0	1,300,000	0	-350,000	0	25,000

Establishing a Medicaid Waiver Unit - (B)
Presently, the Department has 4 of the 93 permanent full-time positions in its Medicaid unit specifically designated for "managed care".

This staffing component of the current Medicaid Unit is configured as follows:

Medicaid Administration	1
Medicaid Operations	28
Medicaid Policy	10
Managed Care	4
Alternate Care	40
Issues Analysis	11
Total	93

They also have a contract for $654,743 with Lewin-Value Health Incorporated (VHI) to assist in the development of the AFDC managed care initiative. They are in the process of amending the contract with VHI to add $110,000.
-(L) A net increase in funding, in the amount of $195,953, is provided in SFY 1995-96 to reflect restructuring and/or establishing a Medicaid Waiver Unit. The sum of $702,870 is provided for three-quarter year support of 25 new managed

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
care positions. These costs are partially offset by a reduction of $506,917 to reflect the elimination of 23 positions in the current Medicaid Unit for one-half year. In SFY 1996-97, an additional 37 positions are eliminated. When combined with the annualization of the SFY 1995-96 downsizing, a total of 60 staff are eliminated for a total SFY 1996-97 savings of $1,829,311. This is offset by the annualization costs of $937,160 for the 25 new managed care positions provided in SFY 1995-96.								
Section 7 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", establishes a Medicaid Waiver Unit for the purpose of developing a new 1115 research and demonstration waiver. The Medicaid Waiver Unit's responsibilities are to include, but not be limited to the following: (1) Administrating the Medicaid Managed Care Program for AFDC and related groups; (2) contracting with and evaluating prepaid health plans providing Medicaid services, including negotiation and establishment of capitated rates; (3) assessing quality assurance information compiled by the federally required independent quality assurance contractor; (4) monitoring contractual compliance; (5) evaluating the enrollment broker performance; (6) providing Medicaid data to the Health Care Data Institute for the purpose of establishing a Medicaid database; (7) providing assistance to the Department of Insurance for the regulation of Medicaid managed care health plans; and (8) developing a system to compare performance levels among prepaid health plans providing Medicaid services.								
Personal Services	2	195,953	-35	-892,151	2	195,953	-35	-892,151
Total - General Fund	**2**	**195,953**	**-35**	**-892,151**	**2**	**195,953**	**-35**	**-892,151**
Less: Federal Reimbursement	0	-97,977	0	446,076	0	-97,977	0	446,076
Net State Cost	0	97,976	0	-446,075	0	97,976	0	-446,075
Establishing an Anti-Poverty Block Grant for General Assistance Cash Assistance - (B) Currently, the General Assistance program (GA) provides cash and medical assistance to individuals and families to help meet their basic needs. The program is administered by each of the State's 169 cities and towns. Cash benefits are provided ($300 per month to employable individuals, $356 per month to unemployable individuals), as are medical benefits. The Department of Social Services reimburses towns for 80 percent of the cost of cash and medical assistance benefits and sets program rules and administrative requirements. Under the Emergency Assistance to Families (EAF) component, the Department of Social Services reimburses towns for 100 percent of their program costs. -(G) A reduction in funding, in the amount of $12,970,000, is recommended in SFY 1995-96 to reflect the creation of the Anti-Poverty Block Grant for the General Assistance program. Of this sum, administrative savings of $70,000 are included to reflect a full year's savings associated with the reduction of 2 positions in the GA unit. This will leave 8 positions in the unit in the first year. In SFY 1996-97, a net reduction in funding, in the amount of $12,680,000, is recommended to reflect the annualization of the creation of the Anti-Poverty Block Grant. Of this sum, savings of $280,000 reflects the elimination of 8 of the 10 positions in the GA unit in the second year. The balance of the adjustment for this initiative is included under the programs entitled "DSS - Economic Support for Essential Needs," and "DSS-Medical Assistance."								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change. -(L) Funding, in the amount of $12,970,000, is restored in SFY 1995-96 to reflect Legislative intent regarding the rejection of the concept of an Anti-Poverty Block Grant. The sum of $12,680,000 is restored in SFY 1996-97 to reflect continuation of this change. The balance of the adjustment for this initiative is included under the programs entitled, "DSS-Economic Support for Essential Needs" and "DSS-Medical Assistance."								
Personal Services	0	0	0	0	2	70,000	8	280,000
Total - General Fund	**0**	**0**	**0**	**0**	**2**	**70,000**	**8**	**280,000**

Phase-Down of Emergency Assistance to Families/ Implementation of "Quick Start" - (B)
Under Title IV-A of the Social Security Act, states are eligible for 50 percent federal reimbursement for state payments for services provided to any family in crisis without sufficient funds to meet an emergency situation. As a result, in an attempt to take advantage of federal financial participation, Connecticut developed an AFDC State plan amendment establishing the Emergency Assistance to Families (EAF) program in December, 1992. This amendment covered, (1) the provision of emergency cash assistance administered through the towns, with EAF eligibility determined by the Department and (2) medical services paid for under the Disproportionate Share - Medical Emergency Assistance account.

Under presumptive eligibility, application is made at the District Office, and assistance is immediately granted if the applicant is eligible based on his or her declaration, without any verification of the information. Subsequently, verifications are conducted. Once all verifications are complete, it is determined if the person was, and is, actually eligible. Eligibility is then either terminated or continued, depending on the outcome of the verification process. The medical I.D. card would normally be issued the day following application, however, it could be issued at the time of application if there were a medical necessity.
-(G) A net reduction in funding, in the amount of $2,200,000, is recommended in SFY 1995-96 to reflect the elimination of the General Assistance portion of the Emergency Assistance to Families program and the implementation of Presumptive Eligibility as of July 1, 1995. Included in this sum is $270,000 for administrative expenses. This reflects $175,000 for the 5 new staff positions, at an annual cost of $35,000 each, as well as $75,000 for overtime. In addition, there is an increase of $6,280,000 for AFDC payments offset by a reduction of $8,750,000 under Emergency Assistance to Families.

In SFY 1996-97, a reduction in funding, in the amount of $4,845,000, is recommended to reflect annualization of the elimination of the EAF program and implementation of Presumptive Eligibility. The sum of $175,000 is retained in SFY 1996-97 in support of the 5 positions. However, no overtime is provided for. The balance of this adjustment appears under the programs entitled "DSS - Medical Assistance" and "DSS - Economic Support for Essential Needs."

SB 968, "An Act Concerning the Emergency Assistance Program and Presumptive Eligibility" would have been necessary to implement this change.
-(L) A net reduction funding, in the amount of $9,995,000, is provided in SFY 1995-96 to reflect the implementation of an expedited application and eligibility determination process

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

for the AFDC program. This includes $175,000 to support 5 new staff positions at an annual salary of $35,000 each. An equivalent increase in Turnover is provided in SFY 1995-96 to offset this increase, thereby allowing for the authorization of the new staff in the first year of the biennium. In addition, $10,170,000 is removed from the Emergency Assistance to Families account to reflect the phase-down of this program.

It should be noted that no General Fund monies have been appropriated for the Emergency Assistance to Families account in either year of the biennium. However, pursuant to Section 65 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", up to $17.5 million appropriated to the Department for Emergency Assistance to Families, for the fiscal year ending June 30, 1995, will continue to be available for expenditure during the fiscal year ending June 30, 1996. These funds may be used for the EAF program or for payment related to cases previously funded under that account which will now be paid under the Aid to Families With Dependent Children account or the AFDC-UP account in SFY 1995-96.

This new program, which the Department calls "Quick Start", is anticipated to reduce General Assistance expenditures by transferring individuals and families currently on GA to AFDC. Quick Start refers to the process of granting AFDC eligible cases within 10 days of the date of application. In order to implement Quick Start the Department will need to: (1) implement same-day interviewing (or next-day) in all of its regional and suboffices; (2) perform interactive interviewing in all offices; (3) eliminate the existing backlog of cases prior to implementation; (4) cease over-verification where it occurs; (5) to the extent possible, reduce intake to a "paperless" process; eliminate excessive gathering, handling, processing and storage; (6) provide adequate physical space and equipment in intake areas ("cockpit" approach); and (7) educate clients regarding verifications they will need to bring to the first application interview (equipment and communications).

In SFY 1996-97, a net reduction in funding, in the amount of $7,630,000, is provided. The sum of $175,000 is provided for the 5 staff positions as well as estimated expenditures of $8,040,000 under AFDC and $3,390,000 under Medicaid offset by a savings of $19,330,000 to reflect the discontinuance of the Emergency Assistance to Families program.

The balance of this adjustment appears under the programs entitled, "DSS-Medical Assistance" and "DSS-Economic Support for Essential Needs".

Section 24 of PA 95-194, "An Act Concerning Welfare Reform" implements this change.

Personal Services	5	175,000	5	175,000	0	-95,000	0	0
Total - General Fund	**5**	**175,000**	**5**	**175,000**	**0**	**-95,000**	**0**	**0**
Less: Federal Reimbursement	0	-135,000	0	-135,000	0	0	0	0
Net State Cost	0	40,000	0	40,000	0	-95,000	0	0

Restructure the Commission on Aging - (B)
The Commission on Aging is under the Department of Social Services for administrative purposes only. It is responsible for: (1) preparing and issuing an annual report to the Governor, the General Assembly, and the legislative body of each municipality in the State on its findings and recommendations concerning services for the elderly in the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

State; (2) conducting annual public hearings on issues affecting the well-being of the elderly in the State; (3) meeting at least monthly with the Commissioner and the head of the Division of Elderly Services of the Department of Social Services to review and comment on the policies and procedures of the Department concerning the elderly; (4) review and comment on the budget of the Division of Elderly Services; (5) meeting as needed with State officials to discuss issues affecting the elderly; (6) conducting studies and reporting on issues affecting the elderly; and (7) disseminating information to the business community, education community, State and local governments as well as the media on the nature and scope of the problems faced by the elderly.
-**(G)** A net reduction in funding, in the amount of $50,000, is recommended in SFY 1995-96 to reflect the restructuring of the Commission on Aging. One of the 3 Commission staff (Executive Director and two administrative positions) and $180,000 under Personal Services along with $20,000 in associated Other Expenses would be eliminated. The Commission would become a non-profit organization which would receive a grant of $150,000 from the Department.

In SFY 1996-97, a net reduction in funding, in the amount of $100,000, is recommended to reflect the continuation of the restructuring of the Commission on Aging. This is based upon the elimination of 2 positions and associated administrative support and a second year grant of $100,000 for the Commission. For further information, refer to a similar writeup under the program entitled, "DSS - Services Which Protect and Promote Physical and Social Well-Being."

SB 928, "An Act Concerning Contracting Authority for the Commission on Aging", would have been necessary to implement this change.
-**(L)** A restoration of funding, in the amount of $50,000 in SFY 1995-96 and $100,000 in SFY 1996-97, is provided under the program entitled "Services to Protect and Promote Physical and Social Well-Being" to reflect the restoration of the Commission on Aging and establish its funding under an Other Current Expenses account. Therefore, while the funding is restored, it is reflected under this program as a $200,000 reduction. It is anticipated that the structure of the Commission would continue in its current configuration.

Personal Services	0	-180,000	0	-180,000	1	0	2	0
Other Expenses	0	-20,000	0	-20,000	0	0	0	0
Total - General Fund	**0**	**-200,000**	**0**	**-200,000**	**1**	**0**	**2**	**0**

Enhancement of Child Support Enforcement Efforts - (B)
The Child Support Enforcement Program is a joint federal and/or state effort to collect child support from absent parents. The Department of Social Services, Bureau of Child Support Enforcement (BCSE) administers the program and works through cooperative agreements with the Departments of Children and Families, Administrative Services (Collections) and Labor, as well as the Support Enforcement Division of the Superior Court and the Attorney General. The program is available to all families who request financial and/or medical support from an absent parent.
-**(G)** A net reduction in funding, in the amount of $4,700,000, is recommended in SFY 1995-96 to reflect several programmatic changes in the Child Support Enforcement program. In SFY 1996-97, a net reduction in funding, in the amount of $3,000,000, is recommended to reflect the annualization of programmatic changes in the Child Support Enforcement program. The balance of this adjustment appears under the program entitled "DSS - Economic Support for Essential

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Needs." For further information regarding individual initiatives, refer to Table VII.								
SB 925, "An Act Concerning the Denial or Revocation of Licenses of Delinquent Child Support Obligors", would have been necessary to implement these changes. -(L) A net reduction in funding, in the amount of $4,700,000 in SFY 1995-96 and $3,000,000 in SFY 1996-97, is provided to reflect programmatic changes in the Child Support Program. It should be noted, however, that subsequent to the passage of SA 95-12, the Appropriations Act for the SFY 1995-97 Biennium, the Legislature adopted PA 95-310, "An Act Concerning Child Support and Custody" which altered many of the Governor's recommended changes thereby reducing/increasing the budgeted savings. For further information regarding individual initiatives, refer to Table VII. The balance of this adjustment appears under the program entitled "DSS Economic Support for Essential Services".								
The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which clearly identifies the fiscal impact to the State associated with these program changes. This report design will be available prior to the implementation of the approved budgetary changes with a draft submitted to the committees of cognizance. The Department will commence reporting monthly/quarterly after the implementation of the program change. In the event that no report is submitted by the date of implementation, or if it is determined that the fiscal impact will be different than indicated in the appropriation, the Department, in conjunction with the Office of Policy and Management, will submit proposed modifications which would make the appropriate financial adjustment to offset any increased costs which may occur due to delays in implementation or reduced estimates of savings.								
PA 95-310, "An Act Concerning Child Support and Custody" implements these changes.								
Personal Services	4	130,000	4	130,000	0	0	0	0
Other Expenses	0	400,000	0	0	0	0	0	0
Total - General Fund	**4**	**530,000**	**4**	**130,000**	**0**	**0**	**0**	**0**
Removal of the State Assumption of the Administration of General Assistance (SAGA) - (B) PA 92-16 of the May Special Session mandated the State assumption of the General Assistance program effective July 1, 1994. Section 6 of PA 93-418 delayed the State takeover until July 1, 1996. Presently, the General Assistance program is administered by each municipality with the State reimbursing towns for 80 percent of their expenditures. -(G) A reduction in funding, in the amount of $3,142,254, is recommended in SFY 1995-96 to reflect removing the mandate for the State takeover of the General Assistance program effective July 1, 1996.								
In SFY 1996-97, a reduction in funding, in the amount of $89,365,401, is recommended to reflect the annualization of savings associated with removing the mandate for the State takeover of the General Assistance program. The balance of this reduction appears under the programs entitled "DSS - Medical Assistance" and "DSS - Economic Support for Essential Needs."								
SB 932, "An Act Concerning Anti-Poverty Block Grant", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,142,254, is reflected in SFY 1995-96 to indicate the Governor's								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
estimated impact of removing the mandate for the State takeover of the General Assistance program effective July 1, 1996. In SFY 1996-97, a reduction in funding, in the amount of $89,365,401, is reflected to annualize the Governor's estimated savings associated with removing this mandate. It should be noted that, as part of the revision to the Governor's Welfare Reform initiative incorporated into PA 95-194, "An Act Concerning Welfare Reform", the Legislature provided for the phase-in of the State takeover of GA effective April, 1997. For an explanation of the Legislative changes and their resulting fiscal impact, refer to Table IV. For a further explanation of the revisions to the General Assistance program, refer to the write-ups entitled "Welfare Reform Revisions to the General Assistance Program" under "DSS - Economic Support for Essential Needs" and "DSS-Medical Assistance."								
Personal Services	-273	-2,385,354	-273	-8,343,841	0	0	0	0
Other Expenses	0	-306,900	0	-2,971,560	0	0	0	0
Equipment	0	-450,000	0	0	0	0	0	0
Total - General Fund	**-273**	**-3,142,254**	**-273**	**-11,315,401**	**0**	**0**	**0**	**0**

Funding for Enhancements to the Medicaid Management Information System - (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 in January, 1988. The prior system was also operated under contract with EDS since October, 1981.

In SFY 1993-94 and SFY 1994-95, $5,560,000 and $5,260,000 respectively, was provided to the Department for the rebid of the MMIS.

Difficulties in the AIM development began to emerge in February of 1994. In March, the Department held informal preliminary telephone discussions with staff of the Office of the Attorney General concerning potential courses of action. After the close of the 1994 session of the General Assembly, the Department advised the Legislature of these problems. Prior to legislative notification, the Department determined that it was necessary to rely on Maximus for analysis of possible courses of action, and to have a thorough discussion with the federal Health Care Financing Administration prior to undertaking the negotiations with EDS.

The negotiations between EDS and the Department reported that the delays in implementation will not result in any additional costs to the State. EDS has estimated that EDS, and not the Department, will incur an additional $5.0 million in costs due to this change. The changes in the design approach will build upon the efforts made to date but will result in an implementation delay of one year from January 1, 1995 to January 1, 1996.

In accordance with Section 24(a) of PA 93-80, enacted nearly a year prior, some $5 million in unexpended funds for the costs to AIM development were carried forward from SFY 1993-94 to SFY 1994-95. In conjunction with the Department's carryforward request, OFA asked for information related to the status of the system, a revised budget, and details on the need for the carryforward. The Department's request was granted by the Legislature without the provision of such documentation. Subsequently, the Office of Fiscal Analysis requested documentation on the existing data processing expenditures, expenditures for the new AIM

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

system, and the carryforward funds. The Department, in the development of a joint report on the MMIS effort, indicated that it would develop the requested analysis and submit it to the Office of Policy and Management and the Office of Fiscal Analysis by January 17, 1995. To date, this information, has not been submitted.
-(G) A reduction in funding, in the amount of $3,060,000, is recommended in SFY 1995-96 to reflect the end of development expenses related to the MMIS rebid. In SFY 1996-97, a reduction in funding, in the amount of $4,260,000, is recommended to reflect the annualization of this adjustment.
-(L) A reduction in funding, in the amount of $3,060,000, is provided in SFY 1995-96 to reflect the end of development expenses related to the MMIS rebid. In SFY 1996-97, a reduction in funding, in the amount of $4,260,000, is recommended to reflect the annualization of this adjustment.

It should be noted that Section 47 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", provides for the carry forward of the unexpended balance of funds appropriated to the Department in Section 1 of PA 93-80, as amended by the May Special Session and carried forward by Section 24 of PA 93-80 as well as the unexpended balance of funds appropriated to the Department for SFY 1994-95 for development of a Medicaid Management Information System. It is estimated that $8,544,431 would be available from Other Expenses and $365,328 would be available from ConnPACE for this purpose.

The Department will initiate the development of the quarterly report as required in Section 17b-286, CGS. This section specifies the following:

The Department of Social Services, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, shall review the proposed reports to be generated by the revised Medicaid management information system and the executive information system to ensure that proper administration reporting is available to monitor and forecast the programs and services administered through these systems. The Department of Social Services, the Office of Fiscal Analysis and the Office of Policy and Management shall issue a report to the Joint Standing Committee on Appropriations detailing their findings regarding the revised reporting structures by January 1, 1994, and quarterly thereafter until the projects are completed and the proposed reporting structures are in place.

It should be noted that this section was effective July 1, 1993 and to date, only one joint report has been produced at OFA's initiative (January 17, 1995 report).

It is expected that in the first report, to be submitted for the quarter ending June 30, 1995, the Department will include, but not be limited to, the following: (1) budgets for the AIM and EIS projects; (2) update of AIM fiscal and programmatic reporting enhancements; (3) plans to include recent policy changes into the new AIM system; (4) work plan and schedule for EIS system development; and (5) relationship of these efforts to the nursing home database.

A draft of the first, and any subsequent reports should be received by OPM and OFA, for their review, within 15 days of the end of the quarter. The final report would then be jointly issued within 15 days of the submission of this

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
draft. As noted above, these reports will continue until the projects are completed.								
Other Expenses	0	-3,060,000	0	-4,260,000	0	0	0	0
Total - General Fund	**0**	**-3,060,000**	**0**	**-4,260,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	1,530,000	0	2,130,000	0	0	0	0
Net State Cost	0	-1,530,000	0	-2,130,000	0	0	0	0

Annualization of the Evaluation of Welfare Reform Initiative - (B)
The federal waiver process requires states to conduct rigorous evaluations of research and demonstration projects. In addition, the state must have a control group of AFDC recipients who continue to receive benefits under the traditional federal rules as a comparison point for the purposes of conducting a valid study of Welfare Reform.

Connecticut's existing welfare reform program, A Fair Chance, contains two research and demonstration projects. One project, known as Family Strengths, is designed to remove barriers to family unity and self-sufficiency. The second, known as Pathways, includes a "two year" time limit on welfare benefits and is intended to be a "fast track" to self-sufficiency. After two years, employment/work is mandatory.

In SFY 1994-95, $450,000 was provided to allow the Department to contract with an independent evaluator to conduct the assessment of Family Strengths, Pathways and the control group components of the Welfare Reform initiative. While funding requirements were estimated to be $450,000 in SFY 1994-95, the total requirement for the seven year life of the waiver was estimated to be approximately $5.0 million.
-(G) An increase in funding, in the amount of $150,000, is recommended in SFY 1995-96 and SFY 1996-97 for the annualization of costs for the contract with an independent evaluator to conduct the assessment of Family Strengths, Pathways and the control group components of the Welfare Reform initiative.
-(L) An increase in funding, in the amount of $150,000, is provided in SFY 1995-96 and SFY 1996-97 for the annualization of costs for the contract with an independent evaluator to conduct the assessment of the Department's Welfare Reform initiative. It should be noted that Section 21 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, The Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals" requires the Department to evaluate the Jobs Program. The Department is to (1) evaluate the success of the program in assisting participants in jobs, (2) measure the success rate of the program in placing participants in jobs and (3) measure the rate of retention of such jobs by the participants. The sum of $200,000 has been included under the Job Connection funding for both years of the biennium to support an evaluation of that effort. It is anticipated that these evaluations will be coordinated and that a report identifying special goals and measures with their associated fiscal impact will be developed by the Department inconjunction with the Office of Fiscal Analysis and the Office of Policy and Management. It is anticipated that the first report will be available in October with monthly reporting submitted to the Legislature thereafter.

Other Expenses	0	150,000	0	150,000	0	0	0	0
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	-75,000	0	-75,000	0	0	0	0
Net State Cost	0	75,000	0	75,000	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

Annualization of Costs Associated With Medicaid Swipe Cards - (B)
The Department is currently in the process of implementing Medicaid swipe cards for use by medical services providers to verify client eligibility. Medical providers will swipe the magnetic striped card through Point-of-Service (POS) terminals or obtain data from the card to enter into a computer or touch tone phone to verify a client's medical eligibility and obtain third party insurance information. This new process will provide medical services providers with a direct link to the Department's Eligibility Management System (EMS), and allow them to obtain up-to-date information concerning client eligibility.

These cards will be issued to every medical eligible client who currently receives a paper card. They are permanent cards, unlike the paper cards, which clients should keep as long as they are eligible for medical services. Production of the new cards for all medical eligible clients has already begun. The Department plans to start mailing the cards to clients in mid-February 1995 and continue mailing cards throughout the month of March. Medical services providers may begin, on March first, to use the card to verify client eligibility. The last paper cards will be mailed to clients in March and may also be used by providers to verify medical eligibility throughout the month of March. Beginning April 1, 1995, only the new CONNECT Card can be used by providers to verify eligibility. Provider training sessions, concerning the Department's new Automated Eligibility Verification System (AEVS), were conducted by Department and EDS staff throughout the month of February.
-**(G)** An increase in funding, in the amount of $50,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect annualization of costs associated with the implementation of point-of-service eligibility verification for the Medicaid program.
- **(L)** Same as Governor

Other Expenses	0	50,000	0	50,000	0	0	0	0
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	-25,000	0	-25,000	0	0	0	0
Net State Cost	0	25,000	0	25,000	0	0	0	0

Administrative Costs Associated with Restructuring Welfare Reform - (B)
In the 1993 Session, the Legislature, through PA 93-418, authorized the Department to pursue a welfare reform waiver based upon guidelines established through a Legislative welfare reform task force. The waiver and its associated components are known as "A Fair Chance." The waiver was implemented October 1, 1994.
-**(G)** A net reduction in funding, in the amount of $30,000,000, is recommended to reflect the restructuring of welfare reform. It is anticipated that a new waiver would be submitted to replace the existing waiver with an expected implementation effective January 1, 1996. Savings under AFDC and AFDC-UP, in the amount of $32,500,000, are offset by costs of $1,000,000 under Other Expenses and $1,500,000 under Day Care for a net savings of $30,000,000. In SFY 1996-97, a net reduction in funding, in the amount of $56,999,903, is recommended to reflect annualization of the welfare reform restructuring. The balance of the adjustment for this initiative is included under the program entitled "DSS - Economic Support for Essential Needs". For further information on the specifics of this proposal, refer to Table VIII.

SB 929, "An Act Concerning Welfare Reform", would have been necessary to implement this change.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

-(L) A net reduction in funding, in the amount of $47,902,672, is provided in SFY 1995-96 to reflect the restructuring of welfare reform. It is anticipated that the Department will revise the existing waiver to incorporate the changes included in PA 95-194, "An Act Concerning Welfare Reform", with an implementation date of January, 1996. Savings of $51,554,687 under AFDC, $4,879,707 under AFDC-UP and $868,278 under Personal Services, are offset by costs of $1,000,000 under Other Expenses, $1,000,000 under Day Care and $7,400,000 under the Job Connection Program. In SFY 1996-97, a net reduction in funding, in the amount of $56,746,518, is provided to reflect annualization of the welfare reform restructuring.

The Personal Services reduction of $868,278 in SFY 1995-96 reflects the elimination of funding for 50 positions for six months due to the implementation of the Governor's welfare reform proposal. It is anticipated that the proposed changes would streamline the application and redetermination process while also resulting in reduced caseloads. An additional 50 positions are removed for six months in SFY 1996-97 for a total reduction of 100 positions and $2,446,717 in that year.

It should be noted that discussions with the Department have resulted in an agreement whereby the staff reductions in SFY 1995-96 could be reduced to 35 positions, pending the findings of the management study to be submitted to the Joint Standing Committee on Appropriations by January 2, 1996. Any proposal to modify that staffing reduction, however, must be accompanied by a proposal for sufficient savings so as not to increase the Department's budget. Further, the savings should not be anticipated from other Department programs or FAC actions.

The balance of the adjustment for this initiative is included under the program entitled, "DSS-Economic Support for Essential Needs". For further information on the specific changes, refer to Table VIII. PA 95-194, "An Act Concerning Welfare Reform", implements these changes.

Personal Services	-50	-868,278	-100	-2,446,717	-50	-868,278	-100	-2,446,717
Other Expenses	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	**-50**	**131,722**	**-100**	**-1,446,717**	**-50**	**-868,278**	**-100**	**-2,446,717**
Less: Federal Reimbursement	0	-65,861	0	723,359	0	434,139	0	1,223,359
Net State Cost	0	65,861	0	-723,358	0	-434,139	0	-1,223,358

Remove Enhanced Funding for Training/Skill Development - (B)
The Department's in-house unit of staff development professionals is established due to federal regulations that require a training program to improve the operations of the Department's programs and to ensure a high quality of service. The U.S. Department of Health and Human Services stipulates training requirements within its standards of personnel administration and under both its Aid to Families with Dependent Children and Medicaid programs. The U.S. Department of Agriculture, Food and Nutrition Service requires a continuing training program for Food Stamp eligibility workers. In addition, a number of State statutes require training for district office supervisory personnel and General Assistance administrators and staff.

In SFY 1994-95, $450,000 was provided to enhance training and skill development. It was intended that these initiatives would be accomplished primarily through an increase in the DSS contract with the University of Connecticut School of Social Work. Future year costs were to be further defined upon completion of the final training plan.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) A reduction in funding, in the amount of $450,000, is recommended in SFY 1995-96 and SFY 1996-97 to reflect the elimination of enhanced support of training and skill development. - (L) Same as Governor								
Other Expenses	0	-450,000	0	-450,000	0	0	0	0
Total - General Fund	**0**	**-450,000**	**0**	**-450,000**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	225,000	0	225,000	0	0	0	0
Net State Cost	0	-225,000	0	-225,000	0	0	0	0
Administrative Costs Associated with Implementing Copayment Under Medicaid - (B) Medicaid regulations permit the imposition of copayments on Medicaid recipients who are not children, pregnant women, managed care enrollees, or residents of institutions, for services which are other than emergency or family planning. -(G) A net reduction in funding, in the amount of $4,900,000, is recommended in SFY 1995-96 to reflect the charging of copayments on selected Medicaid services. The sum of $300,000 is provided under Other Expenses to allow for required system changes. It should be noted, however, that the Department's estimates indicate a total savings of $4,643,482 with $635,211 in savings equated to General Assistance and $4,008,271 attributable to Medicaid. In SFY 1996-97, a net reduction in funding, in the amount of $12,300,000, is recommended to reflect the annualization of savings attributable to charging copayments on selected Medicaid services. The balance of this adjustment appears under the program entitled "DSS - Medical Assistance." Finally, no legislation was proposed to implement this change. -(L) A net reduction of funding, in the amount of $4,900,000 in SFY 1995-96 and $12,300,000 in SFY 1996-97, is provided to reflect the charging of co-payments on selected Medicaid services. The sum of $300,000 is provided in SFY 1995-96 under Other Expenses to allow for the required system changes. It should be noted, however, that the Department's estimates indicate a total savings of $4,643,482 with $635,211 in savings equated to General Assistance and $4,008,271 attributable to Medicaid. The balance of this adjustment appears under the program entitled "DSS-medical Assistance". Section 15 of PA 95-351, "An Act Concerning Welfare Reform, Nursing Homes, Freestanding Chronic Disease Hospitals, Home Health Care Agencies, the Rental Assistance Program, ConnPACE, Neighborhood Youth Center Grant Program and Payments to Hospitals", implements this change.								
Other Expenses	0	300,000	0	0	0	0	0	0
Total - General Fund	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**
Less: Federal Reimbursement	0	-150,000	0	0	0	0	0	0
Net State Cost	0	150,000	0	0	0	0	0	0
Additional Funding to Continue the Work of the Maternal and Newborn Outreach & Support (M.A.N.O.S.) - - (B) The Maternal and Newborn Outreach & Support (M.A.N.O.S.) Project (formerly "M.A.C.H.O.") is an intensive home-visiting and family support program operated by the New Haven Health Department. By hiring and training Neighborhood Intervention Specialists to identify high-risk prenant women, MANOS coordinates: prenatal care, nutritional services, substance abuse treatment, health insurance, housing, education and job training referrals, financial assistance during pregnancy; and pediatric care, immunizations, parenting skills and child safety through the newborn's first year.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
MANOS was funded through a contract for $250,000 through a contract with the Department of Social Services from SFY 1991-92 to SFY 1994-95. As the funding was level through these years, the program has decreased from 8 full-time equivalent staff to 5. -(L) Funds, in the amount of $150,000, are provided in SFY 1995-96 and SFY 1996-97 to expand current efforts of the MANOS program operated by the New Haven Department of Health.								
Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**
Less: Federal Reimbursement	0	-75,000	0	-75,000	0	-75,000	0	-75,000
Net State Cost	0	75,000	0	75,000	0	75,000	0	75,000
Management Study of Administrative Services - (B) Through the consolidation of the Department of Income Maintenance, the Department of Human Resources and the Department on Aging, the majority of human services programs have been incorporated into a single agency representing approximately 32 percent of the State budget. Bringing the administrative and fiscal functions of those agencies together in an optimal manner is a complicated task which will take some time. -(L) Funding, in the amount of $150,000, is provided in SFY 1995-96 for a management study for the Department of Social Services. It is anticipated that this study, in conjunction with the development of the Executive Information System, would result in a revised organizational structure of the Department and a better integration of support functions such as data processing, planning, management information systems, operations and budgeting. This plan for reorganization should result in a system of accounting and reporting which would enable the Department to detail its program measures and costs while providing the management information necessary to track programmatic changes and the resulting fiscal impact. It is anticipated that the report will address integrating these functions into a comprehensive planning unit. Finally, the study should address the present staffing level in the regions, Welfare Reform responsibilities, and the proposed regional staffing reduction. The Department is anticipated to submit a report of the findings and its proposed recommendations to the Joint Standing Committee on Appropriations by January 2, 1996.								
Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	**0**	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**
Less: Federal Reimbursement	0	-75,000	0	0	0	-75,000	0	0
Net State Cost	0	75,000	0	0	0	75,000	0	0
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding, in the amount of $350,000, is recommended to reflect the use of CEPF bond funds for the purchase of equipment in lieu of a General Fund appropriation in SFY 1995-96. A reduction in funding, in the amount of $500,000, is recommended to reflect the continued use of CEPF to purchase equipment in SFY 1996-97.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Equipment	0	-350,000	0	-500,000	0	0	0	0
Total - General Fund	**0**	**-350,000**	**0**	**-500,000**	**0**	**0**	**0**	**0**

Review Four-Day Work Week - (B)
The Department has allowed its employees to work on a flexible four-day schedule with exceptions for managers and certain other staff.
-(L) The Department will review its policies in regard to the four-day work week. This review should consider: 1) the impact of such policies on the availability of staff when clients are in need of services; 2) the effects of the implementation of the Governor's Welfare Reform proposal; and 3) the level of staffing required in light of a time-limited welfare benefit. The results of this review will be submitted to the Joint Standing Committees on Appropriations and Human Services by January 2, 1996.

Carryforward Funding for the Development of the Nursing Home Database - (B)
In SFY 1993-94, the Legislature appropriated $250,000 to the Department for the development of a nursing home database. The Department did not begin serious development of this database during SFY 1993-94 and requested carryforward of this funding into SFY 1994-95. Legislative intent specified that the Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, would review existing long-term care data and, through the use of consultants, develop a new reporting system for nursing home data. It now appears that the Department is developing their nursing home database without appreciable input from OFA or OPM.
-(L) Funding, in the amount of $250,000, for the nursing home database will be carried forward into SFY 1995-96. Funding is provided with an understanding that interagency cooperation which was originally anticipated between the Office of Policy and Management, the Office of Fiscal Analysis and the Department will now be better coordinated by the Department. Further, this effort is to result in a common data base which will provide all three offices with direct access to pertinent nursing home utilization and rate information. Section 62 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", provides for the carryforward of these funds.

Planning and Implementation of Medicaid Mental Health Waiver for Persons with Mental Illness - (B)
The Department of Mental Health (DMH) has decentralized its organizational structure to implement a locally-managed service system that administers such functions as needs assessment, planning and budgeting. The fundamental building blocks of the DMH managed service system are the Local Mental Health Authorities (LMHAs), sometimes referred to as Lead Agencies.
-(L) A transfer of funding, in the amount of $1,000,000, is anticipated to be provided to the Department of Mental Health and Addiction Services (DMHAS) through FAC action from the Department of Social Services. This funding will be provided to reflect the implementation of a managed care program for persons with serious mental illness. The funding will establish the "carve-out" of mental health services. Per discussions with the Department of Mental Health, the "carve-out(s)" would be implemented in two pilot areas. It is anticipated that the experience gained through these pilot programs will enable the Department to reconfigure the service delivery system and allow for the development and implementation of a mental health "carve-out" within the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

proposed Department of Social Services' 1115 waiver effective January 1, 1997. It is anticipated that substantial planning will occur to effect the transition from the current LMHA structure to the managed care service network.

The Department of Mental Health and Addiction Services, in conjunction with the Department of Social Services, will establish a task force for the planning and oversight of this effort. The task force shall include mental health and substance abuse providers as well as representatives from the Office of Policy and Management and Office of Fiscal Analysis.

The agencies will be responsible for preparing quarterly reports on the progress of the pilots and the waiver carve-out. A separate Other Current Expense account is established under the Department of Mental Health and Addiction Services to receive Medicaid dollars for reimbursement of appropriate expenses as well as the transfer of funds from within DMHAS to support this effort. For further information refer to the writeups entitled, "Mental Health Managed Care" and "Plan and Implement Medicaid Mental Health Waiver for Persons with Mental Illness" under the program "DMHAS-Mental Health Services".

Reduce Funds for Fiscal Reporting - (B)
Since SFY 1990-91, funds have been provided to the Department of Social Services and the Office of Fiscal Analysis to enhance the reporting capacity of the Department through the development of an Executive Information System (EIS). The Department presently has approximately $1,603,022 in carryforward available for the development of the system.
-(L) A reduction in funding, in the amount of $450,000, is provided in SFY 1995-96 and 1996-97 to reflect a decreased level of support for fiscal reporting due to available carryforward funding. It is anticipated that $1,603,022 will be carried forward into SFY 1995-96 pursuant to Section 41 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor".

Financial Management Reporting	0	-450,000	0	-450,000	0	-450,000	0	-450,000
Total - General Fund	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**	**0**	**-450,000**
Less: Federal Reimbursement	0	225,000	0	225,000	0	225,000	0	225,000
Net State Cost	0	-225,000	0	-225,000	0	-225,000	0	-225,000

Transfer of Carryforward Funds to Support the Development of Fiscal Reporting Under the Office of Fiscal Analysis - (B)
Since SFY 1990-91, funds have been provided to the Department of Social Services and the Office of Fiscal Analysis to enhance the reporting capacity of the Department through the development of an Executive Information System (EIS). The Department presently has approximately $1,603,022 in carryforward available for the development of the system.
-(L) A transfer of funds, in the amount of $107,000, from the Department of Social Services to Legislative Management is provided pursuant to Section 41 of SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", to support the fiscal reporting expenses of the Office of Fiscal Analysis during the SFY 1995-97 biennium. The funds will be used to support a staff person in the Health and Human Services unit as well as to obtain appropriate hardware and software needed to operate the EIS system. It is anticipated that there will be annual maintenance costs and funds required to develop special ad hoc reports.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Privatize Data Processing Services - (B)								
The Department maintains and operates a wide variety of complex computer systems and is continuously under pressure to implement modifications in short time frames. In order to meet the internal and external information needs, the Department must reengineer its methods of providing management information through automated systems. Privatization of management information operations and/or services may be the solution to the problem.								
Presently the State is reviewing many areas where the privatization of services may enable the more efficient use of State dollars. One area which is frequently mentioned is data processing services.								
-(L) A transfer of funding, in the amount of $45,510,228, is provided in SFY 1995-96 to reflect the privatization of data processing staff and services. In SFY 1996-97, $44,110,228 is provided to reflect the continuation of this policy.								
Consolidation of Other Expenses and Personal Services funds and this transfer into an Other Current Expense (OCE) account provides the Department with flexibility to make appropriate changes during the course of the biennium. Included in this amount are funds to hire a contractor to review the services and operations of the Management Information Systems division of the agency to determine the most appropriate and efficient way of providing these services.								
The contractor chosen may propose retention of State employee services, privatization at the present level, additional privatization or full privatization. During the biennium, the Department will be allowed to carry up to the 90 staff noted in this transfer for continued services and operations in this division. Therefore it does not lose the ability to maintain appropriate staff levels to support the organization. This consolidation of funding under an OCE account provides a mechanism for the agency to fund up to the present number of positions in the MIS area and all of the planned MIS services while reviewing contracting out or privatization. The process of developing an RFP, selection of a contractor for the review process and the actual review/recommendation process should be completed during SFY 1995-96.								
Personal Services	-90	-4,000,000	-90	-4,000,000	-90	-4,000,000	-90	-4,000,000
Other Expenses	0	-41,510,228	0	-40,110,228	0	-41,510,228	0	-40,110,228
Privatize Data Processing Services	0	45,510,228	0	44,110,228	0	45,510,228	0	44,110,228
Total - General Fund	**-90**	**0**	**-90**	**0**	**-90**	**0**	**-90**	**0**
Less: Federal Reimbursement	0	22,755,114	0	22,055,114	0	22,755,114	0	22,055,114
Net State Cost	0	22,755,114	0	22,055,114	0	22,755,114	0	22,055,114
Development of Statewide GA Database/Tracking System and Fraud Detection System - (B)								
The Department presently maintains two main data systems, i.e., the Medicaid Management Information System (MMIS) and the Eligibility Management System (EMS). It is also in the process of contracting for the development of an Executive Information System (EIS). Further, it participates in several other existing data systems.								
The Governor's Recommended Budget proposed the development of additional data systems related to biometric identification and enhancing third party liability efforts. Legislative action requires the development of a Statewide General Assistance Data System and funding to meet other administrative expenses associated with SAGA.								
-(L) Funding, in the amount of $3,000,000 in SFY 1995-96 and $4,000,000 in SFY 1996-97, is provided to allow for the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
development of: (1) a Statewide GA database/tracking system; (2) a fraud detection system utilizing biometric identification and enhancing third party liability efforts; as well as (3) the administrative costs associated with the State assumption of the General Assistance program. Presently, the Department is in the process of developing a plan that will address their data needs related to these efforts. Further they will submit the plan to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis by September 1, 1995. The plan will identify the combined requirements of these initiatives and the system changes/modifications necessary to accomplish them, as well as a more complete estimate of anticipated costs.								
Statewide GA Data Base/Tracking System	0	3,000,000	0	4,000,000	0	3,000,000	0	4,000,000
Total - General Fund	**0**	**3,000,000**	**0**	**4,000,000**	**0**	**3,000,000**	**0**	**4,000,000**
Less: Federal Reimbursement	0	-1,500,000	0	-2,000,000	0	-1,500,000	0	-2,000,000
Net State Cost	0	1,500,000	0	3,000,000	0	1,500,000	0	3,000,000
Budget Totals - GF	**2219**	**152,694,840**	**2132**	**150,164,463**	**-117**	**849,240**	**-197**	**175,060**

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Grants-in-aid to neighborhood facilities, child day care projects, elderly centers, multi-purpose human resource centers, shelters for victims of domestic violence, emergency shelters for the homeless and food distribution facilities, Section 13(g), Section 33(f), SA 95-20.	28,325,000	3,000,000	3,000,000

Soldiers', Sailors', and Marines' Fund
6301

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	Soldiers', Sailors', and						
	Permanent Full-Time	19	19	19	19	19	19
	OPERATING BUDGET						
	Appropriated Funds						
	Soldiers', Sailors', and Marines' Fund						
001	Personal Services	558,207	634,372	621,033	657,323	655,684	743,890
002	Other Expenses	313,076	348,210	369,023	385,005	369,023	385,005
005	Equipment	6,032	10,000	11,600	6,730	11,600	6,730
02X	Other Current Expenses	2,185,710	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000
6XX	Grant Payments - Other Than Towns	0	226,300	0	0	0	0
	Agency Total - Soldiers', Sailors', and Marines' Fund [1]	**3,063,025**	**3,518,882**	**3,401,656**	**3,449,058**	**3,436,307**	**3,535,625**
	Agency Total - Appropriated Funds	**3,063,025**	**3,518,882**	**3,401,656**	**3,449,058**	**3,436,307**	**3,535,625**
	Agency Grand Total	**3,063,025**	**3,518,882**	**3,401,656**	**3,449,058**	**3,436,307**	**3,535,625**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents						
	Permanent Full-Time Positions SF	19	19	19	19	19	19
	Soldiers', Sailors', and						
	Personal Services	558,207	634,372	621,033	657,323	655,684	743,890
	Other Expenses	313,076	348,210	369,023	385,005	369,023	385,005
	Equipment	6,032	10,000	11,600	6,730	11,600	6,730
021	Award Payments to Veterans	2,185,710	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000
	Grant Payments - Other Than Towns						
	Burial Expenses	0	20,300	0	0	0	0
	Headstones	0	206,000	0	0	0	0
	Total - Soldiers', Sailors', and Marines' Fund	**3,063,025**	**3,518,882**	**3,401,656**	**3,449,058**	**3,436,307**	**3,535,625**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Burial Expenses	0	20,300	0	0	0	0
605	Headstones	0	206,000	0	0	0	0
	EQUIPMENT						
005	Equipment	6,032	10,000	11,600	6,730	11,600	6,730
	Agency Grand Total	**3,063,025**	**3,518,882**	**3,401,656**	**3,449,058**	**3,436,307**	**3,535,625**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - SF	**19**	**3,292,582**	**19**	**3,292,582**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	-13,339	0	22,951	0	0	0	0
Other Expenses	0	22,786	0	40,125	0	0	0	0
Equipment	0	1,600	0	-3,270	0	0	0	0
Other Current Expenses	0	100,000	0	100,000	0	0	0	0
Total - Soldiers', Sailors', and Marines' Fund	**0**	**111,047**	**0**	**159,806**	**0**	**0**	**0**	**0**
Reduce Funding From the Other Expense Account - (B) -(G) Funding, in the amount of $1,973, for an inflationary increase is removed from the Other Expense Account in the fiscal year 1995-96 along with $1,357 in fiscal year 1996-97. - (L) Same as Governor								
Other Expenses	0	-1,973	0	-3,330	0	0	0	0
Total - Soldiers', Sailors', and Marines' Fund	**0**	**-1,973**	**0**	**-3,330**	**0**	**0**	**0**	**0**
Add Funding to the Agency's Budget for Salary Increases - (B) -(L) Funding in the amount of $34,651 is added to the agency's budget in FY 1995-96 for salary increases and associated fringe benefits. An amount of $86,567 is added for FY 1996-97.								
Personal Services	0	34,651	0	86,567	0	34,651	0	86,567
Total - Soldiers', Sailors', and Marines' Fund	**0**	**34,651**	**0**	**86,567**	**0**	**34,651**	**0**	**86,567**
Budget Totals - SF	**19**	**3,436,307**	**19**	**3,535,625**	**0**	**34,651**	**0**	**86,567**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Weekly (000)	772	780	780	780	780	780	780	780
Medical (000)	891	950	1,000	1,000	1,000	1,000	1,000	1,000
Other (000)	564	570	620	620	620	620	620	620
Unit cost per case ($)	744	742	750	750	750	750	750	750
Cases processed	2,992	3,100	3,200	3,200	3,200	3,200	3,200	3,200
Potential Eligible CT Veterans	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000

6301

[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 May 31, 1995 is $47,297,062. Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and forward payments to veterans, and to the Department of Veterans Affairs for burial expenses and headstones for indigent veterans.

Department of Education
7001

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,630	1,632	1,489	1,489	1,632	1,632
	Additional Funds Available						
	Permanent Full-Time	180	181	182	182	182	182
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	75,630,532	75,391,634	70,582,315	71,533,384	75,647,485	76,582,388
002	Other Expenses [1]	10,746,914	10,830,201	10,653,748	10,911,716	11,128,398	11,136,366
02X	Other Current Expenses	10,418,205	10,969,186	12,363,177	13,063,177	10,851,691	11,523,691
6XX	Grant Payments - Other Than Towns	19,778,994	24,669,354	48,868,011	47,519,221	27,573,960	27,585,443
7XX	Grant Payments - To Towns	1,274,779,817	1,324,529,780	1,339,666,838	1,343,274,092	1,364,201,335	1,377,647,095
	Agency Total - General Fund [2]	**1,391,354,462**	**1,446,390,155**	**1,482,134,089**	**1,486,301,590**	**1,489,402,869**	**1,504,474,983**
	Agency Total - Appropriated Funds	**1,391,354,462**	**1,446,390,155**	**1,482,134,089**	**1,486,301,590**	**1,489,402,869**	**1,504,474,983**
	Additional Funds Available						
	Special Funds, Non-Appropriated	4,752,998	4,116,795	4,326,500	4,326,500	4,209,000	4,209,000
	Private Contributions	983,700	0	166,250	166,250	0	0
	Federal Contributions	179,736,861	181,023,924	182,932,239	181,905,239	180,388,125	179,251,125
	Agency Grand Total	**1,576,828,021**	**1,631,530,874**	**1,669,559,078**	**1,672,699,579**	**1,673,999,994**	**1,687,935,108**
	BUDGET BY PROGRAM						
	EEO-Basic School Program						
	Permanent Full-Time Positions /OF	/3	/0	/0	/0	/0	/0
	Equalization						
	General Fund						
	Grant Payments - To Towns						
	Education Equalization Grants	974,112,641	998,251,000	1,260,110,000	1,256,110,000	1,247,047,937	1,252,047,937
	Student Achievement Grant	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Student Improvement Grant	0	0	0	1,000,000	0	0
	Vocational-Technical Student Reimbursement	0	0	3,000,000	0	0	0
	Youth Service Bureaus	0	0	0	0	2,763,398	2,763,398
	Total - General Fund	**974,112,641**	**998,251,000**	**1,264,110,000**	**1,258,110,000**	**1,250,811,335**	**1,255,811,335**
	School Building						
	Permanent Full-Time Positions GF	7	7	7	7	7	7
	General Fund						
	Personal Services	333,069	330,737	336,799	338,089	336,799	338,089
	Grant Payments - To Towns						
	School Building Grants and Interest Subsidy	305,282	206,000	128,000	75,000	128,000	75,000
	Total - General Fund	**638,351**	**536,737**	**464,799**	**413,089**	**464,799**	**413,089**
	State Children						
	General Fund						
	Grant Payments - Other Than Towns						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Omnibus Education Grants State Supported Schools	2,781,776	2,883,000	2,842,518	2,854,000	2,842,518	2,854,000
	Grant Payments - To Towns						
	Health and Welfare Services Pupils Private Schools	2,579,955	2,820,000	2,800,000	2,900,000	2,800,000	2,900,000
	Total - General Fund	**5,361,731**	**5,703,000**	**5,642,518**	**5,754,000**	**5,642,518**	**5,754,000**
	Transportation of School Children						
	General Fund						
	Grant Payments - To Towns						
	Transportation of School Children	36,379,091	37,981,788	0	0	35,744,000	37,173,760
	Non-Public School Transportation	0	0	3,900,000	3,900,000	4,061,000	4,061,000
	Total - General Fund	**36,379,091**	**37,981,788**	**3,900,000**	**3,900,000**	**39,805,000**	**41,234,760**
	Student Mastery Testing and Program Assessment Reporting						
	Permanent Full-Time Positions GF	4	4	4	4	4	4
	General Fund						
	Personal Services	183,988	225,211	229,350	230,230	229,350	230,230
024	Development of Mastery Exams Grades 4, 6, and 8	2,808,548	2,916,831	3,466,831	3,916,831	3,466,831	3,916,831
	Total - General Fund	**2,992,536**	**3,142,042**	**3,696,181**	**4,147,061**	**3,696,181**	**4,147,061**
	Compensatory Education (EERA)						
	Permanent Full-Time Positions GF/OF	1/40	1/20	1/40	1/40	1/40	1/40
	General Fund						
	Personal Services	309,025	61,516	62,590	62,828	62,590	62,828
	Other Expenses	867	1,118	1,118	1,118	1,118	1,118
	Grant Payments - Other Than Towns						
	Head Start Services	400,000	400,000	400,000	400,000	3,100,000	3,100,000
	Head Start Enhancement	984,227	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Grant Payments - To Towns						
	Priority School Districts	11,000,000	11,000,000	11,000,000	11,000,000	11,250,000	11,125,000
	Total - General Fund	**12,694,119**	**12,462,634**	**12,463,708**	**12,463,946**	**15,413,708**	**15,288,946**
	Federal Contributions						
	Local Educ Agencies-Chapter I	54,179,232	52,820,700	54,200,000	54,200,000	54,200,000	54,200,000
	Migrant Education-Formula Gt Pgm	2,264,927	2,513,844	2,313,300	2,313,300	2,313,300	2,313,300
	Educ Deprived Child-State Admin	513,383	608,131	476,000	476,000	476,000	476,000
	Neglected & Delinquent Children	557,347	535,510	535,425	535,425	535,425	535,425
	Fed/St/Loc Partnerships-Ed Impr	4,244,733	4,728,644	4,262,300	4,262,300	4,262,300	4,262,300
	Educ of Homeless Child & Youth	201,903	243,683	214,500	214,500	214,500	214,500
	Even Start-St Educational Agys	759,974	821,735	692,400	692,400	692,400	692,400
	Chap 1 Capitol Expenses-Priv Sch	700,350	853,034	704,000	704,000	704,000	704,000
	Chap 1-St Pgm Improvement Gts	279,120	218,787	200,200	200,200	200,200	200,200
	Total - Federal Contributions	**63,700,969**	**63,344,068**	**63,598,125**	**63,598,125**	**63,598,125**	**63,598,125**
	Additional Funds Available						
	Private Contributions	2,259	0	0	0	0	0
	Total - Additional Funds Available	**2,259**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**76,397,347**	**75,806,702**	**76,061,833**	**76,062,071**	**79,011,833**	**78,887,071**
	Nutrition						
	Permanent Full-Time Positions GF/OF	1/12	1/11	1/12	1/12	1/12	1/12
	General Fund						
	Personal Services	66,731	64,357	65,484	65,734	65,484	65,734
	Grant Payments - To Towns						
	School Breakfast Program	1,146,045	1,323,092	1,501,092	1,540,092	1,450,000	1,489,000
	Total - General Fund	**1,212,776**	**1,387,449**	**1,566,576**	**1,605,826**	**1,515,484**	**1,554,734**
	Federal Contributions						
	School Breakfast Program	6,589,595	6,874,358	6,600,000	6,600,000	6,600,000	6,600,000
	National School Lunch Program	31,952,941	33,209,195	32,050,000	32,050,000	32,050,000	32,050,000
	Special Milk Progm for Children	528,607	529,000	529,000	529,000	529,000	529,000
	Child and Adult Care Food Program	10,612,514	10,611,400	10,611,400	10,611,400	10,611,400	10,611,400
	Summer Food Service Program Children	2,429,092	1,815,822	2,463,300	2,463,300	2,463,300	2,463,300
	Administration for Child Nutrition	723,450	724,000	724,000	724,000	724,000	724,000
	Nutrition Education and Training Program	127,419	214,624	128,000	128,000	128,000	128,000
	Total - Federal Contributions	**52,963,618**	**53,978,399**	**53,105,700**	**53,105,700**	**53,105,700**	**53,105,700**
	Total - All Funds	**54,176,394**	**55,365,848**	**54,672,276**	**54,711,526**	**54,621,184**	**54,660,434**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Language Barriers						
	Permanent Full-Time Positions GF/OF	1/1	1/1	1/1	1/1	1/1	1/1
	General Fund						
	Personal Services	32,103	31,963	32,526	32,651	32,526	32,651
	Grant Payments - To Towns						
	Bilingual Education	2,200,000	2,200,000	0	0	2,200,000	2,200,000
	Total - General Fund	**2,232,103**	**2,231,963**	**32,526**	**32,651**	**2,232,526**	**2,232,651**
	Federal Contributions						
	Bilingual Education	89,474	89,552	75,000	75,000	75,000	75,000
	Emergency Immigrant Education	159,612	211,305	208,700	208,700	208,700	208,700
	Total - Federal Contributions	**249,086**	**300,857**	**283,700**	**283,700**	**283,700**	**283,700**
	Total - All Funds	**2,481,189**	**2,532,820**	**316,226**	**316,351**	**2,516,226**	**2,516,351**
	Vocational Training and Job Preparation						
	Permanent Full-Time Positions GF/OF	4/21	4/20	4/21	4/21	4/21	4/21
	General Fund						
	Personal Services	321,882	144,331	266,300	267,162	266,300	267,162
	Other Expenses	66,925	175,144	175,144	175,144	175,144	175,144
	Grant Payments - To Towns						
	Vocational Agriculture	1,184,400	1,346,100	1,610,000	1,715,000	2,010,000	2,115,000
	Total - General Fund	**1,573,207**	**1,665,575**	**2,051,444**	**2,157,306**	**2,451,444**	**2,557,306**
	Federal Contributions						
	Job Training Partnership	1,671,224	1,682,000	1,682,000	1,682,000	1,682,000	1,682,000
	Voc Educ-Basic Grants to States	8,726,827	8,740,000	8,740,000	8,740,000	8,740,000	8,740,000
	Voc Educ Consumer&Homemaking	341,041	341,300	341,300	341,300	341,300	341,300
	SSA Voc Rehab Program	10,000	10,000	10,000	10,000	10,000	10,000
	Sec Ed & Serv/Youth W/Disability	590,161	591,000	591,000	591,000	591,000	591,000
	VEA Community Based Organization	108,799	109,000	109,000	109,000	109,000	109,000
	Tech-Prep Education	1,166,175	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Supplementary State Grants	17,034	17,000	17,000	17,000	17,000	17,000
	Total - Federal Contributions	**12,631,261**	**12,690,300**	**12,690,300**	**12,690,300**	**12,690,300**	**12,690,300**
	Additional Funds Available						
	Private Contributions	678,903	0	0	0	0	0
	Total - Additional Funds Available	**678,903**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**14,883,371**	**14,355,875**	**14,741,744**	**14,847,606**	**15,141,744**	**15,247,606**
	Adult Education						
	Permanent Full-Time Positions GF/OF	6/1	6/1	6/1	6/1	6/1	6/1
	General Fund						
	Personal Services	428,640	411,426	418,982	420,582	418,982	420,582
	Other Expenses	7,998	7,487	7,487	7,487	7,487	7,487
012	Literacy Volunteers	20,860	20,800	20,860	20,860	20,860	20,860
034	Adult Education Action	285,000	300,000	300,000	300,000	300,000	300,000
	Grant Payments - To Towns						
	Adult Education	9,864,787	11,300,000	12,200,000	13,200,000	12,120,000	13,110,000
	Total - General Fund	**10,607,285**	**12,039,713**	**12,947,329**	**13,948,929**	**12,867,329**	**13,858,929**
	Federal Contributions						
	Adult Ed-State Administered Pgm	3,066,740	3,014,500	3,014,500	3,014,500	3,014,500	3,014,500
	Adult Education for the Homeless	202,960	208,500	208,500	208,500	208,500	208,500
	State Literacy Resource Centers	179,632	326,200	326,200	326,200	326,200	326,200
	Total - Federal Contributions	**3,449,332**	**3,549,200**	**3,549,200**	**3,549,200**	**3,549,200**	**3,549,200**
	Total - All Funds	**14,056,617**	**15,588,913**	**16,496,529**	**17,498,129**	**16,416,529**	**17,408,129**
	Special Education						
	Permanent Full-Time Positions GF/OF	3/58	4/38	4/57	4/57	4/57	4/57
	General Fund						
	Personal Services	440,009	144,636	232,629	233,511	232,629	233,511
	Other Expenses	-46	0	14	14	14	14
029	Primary Mental Health	1,500	0	0	0	0	0
	Grant Payments - To Towns						
	Special Education	230,978,626	249,462,800	0	0	0	0
	Excess Cost - Student Based	0	0	15,009,000	15,009,000	15,009,000	15,009,000
	Excess Cost - Equity	0	0	5,000,000	5,000,000	11,500,000	11,500,000
	Medicaid Coordination	0	0	2,000,000	4,000,000	1,760,000	3,520,000
	Total - General Fund	**231,420,089**	**249,607,436**	**22,241,643**	**24,242,525**	**28,501,643**	**30,262,525**
	Federal Contributions						
	Education Handicapped Child State						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	School	3,398,389	3,395,000	3,395,000	3,395,000	3,395,000	3,395,000
	Trans. to Supported Employ. & Day Support	26,165,514	26,200,000	26,200,000	26,200,000	26,200,000	26,200,000
	Spec Educ Personnel Development	168,357	170,000	170,000	170,000	170,000	170,000
	SSA Voc Rehab Program	17,718	17,800	17,800	17,800	17,800	17,800
	Spec Studies-Persons W/Disabil	106,596	107,100	107,100	107,100	107,100	107,100
	Special Ed - Preschool Grants	4,341,976	4,342,000	4,342,000	4,342,000	4,342,000	4,342,000
	Secretary's Fd-Innovations in Ed	170,246	177,000	177,000	177,000	177,000	177,000
	Total - Federal Contributions	**34,368,796**	**34,408,900**	**34,408,900**	**34,408,900**	**34,408,900**	**34,408,900**
	Total - All Funds	**265,788,885**	**284,016,336**	**56,650,543**	**58,651,425**	**62,910,543**	**64,671,425**
	Early Childhood Education/Young Parents						
	Permanent Full-Time Positions GF/OF	0/7	1/8	1/7	1/7	1/7	1/7
	General Fund						
	Personal Services	0	0	55,263	55,476	55,263	55,476
029	Primary Mental Health	272,253	294,000	0	0	294,000	294,000
	Grant Payments - Other Than Towns						
	Birth to Three-Early Childhood	6,865,412	11,365,912	15,591,871	14,222,976	11,366,000	11,366,001
	Family Resource Centers	762,500	762,500	762,500	762,500	1,032,500	1,032,500
	Grant Payments - To Towns						
	Young Parents Program	199,990	200,000	71,246	0	233,000	233,000
	Total - General Fund	**8,100,155**	**12,622,412**	**16,480,880**	**15,040,952**	**12,980,763**	**12,980,977**
	Federal Contributions						
	Infants/Families W/Disability	1,132,837	1,137,000	1,137,000	0	1,137,000	0
	Family Resource Centers	77,180	77,200	77,200	77,200	77,200	77,200
	Total - Federal Contributions	**1,210,017**	**1,214,200**	**1,214,200**	**77,200**	**1,214,200**	**77,200**
	Total - All Funds	**9,310,172**	**13,836,612**	**17,695,080**	**15,118,152**	**14,194,963**	**13,058,177**
	Improving Teaching						
	Permanent Full-Time Positions GF/OF	18/0	18/1	18/0	18/0	18/0	18/0
	General Fund						
	Personal Services	1,162,191	1,073,312	1,107,616	1,111,778	1,107,616	1,111,778
	Other Expenses	3,970	3,447	3,447	3,447	3,447	3,447
011	Training Paraprofessionals for Teaching	457,314	488,005	0	0	400,000	372,000
013	Institutes for Educators	688,155	693,000	693,000	693,000	500,000	500,000
014	Basic Skills Exam Teachers in Training	1,329,541	1,394,050	1,494,050	1,594,050	1,340,000	1,440,000
015	Teachers' Standards Implementation Program	3,163,353	3,217,500	3,567,500	3,717,500	3,360,000	3,510,000
042	Regional Planning for Racial Integration	1,456	0	0	0	0	0
	Total - General Fund	**6,805,980**	**6,869,314**	**6,865,613**	**7,119,775**	**6,711,063**	**6,937,225**
	Federal Contributions						
	Education And Human Resources	1,586	1,600	1,600	1,600	1,600	1,600
	Eisenhower Math & Sci Educ-St Gt	1,754,047	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000
	Total - Federal Contributions	**1,755,633**	**1,846,600**	**1,846,600**	**1,846,600**	**1,846,600**	**1,846,600**
	Additional Funds Available						
	Private Contributions	27,156	0	0	0	0	0
	Total - Additional Funds Available	**27,156**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**8,588,769**	**8,715,914**	**8,712,213**	**8,966,375**	**8,557,663**	**8,783,825**
	Curriculum Improvement						
	Permanent Full-Time Positions GF/OF	3/1	3/1	3/1	3/1	3/1	3/1
	General Fund						
	Personal Services	280,426	211,638	215,348	216,172	215,348	216,172
	Other Expenses	-924	0	0	0	0	0
043	Connecticut Pre-Engineering Program	0	100,000	100,000	100,000	100,000	100,000
	Grant Payments - Other Than Towns						
	Contracting Instructional TV Services	209,000	209,000	209,000	209,000	209,000	209,000
	Grant Payments - To Towns						
	Celebration of Excellence	25,000	25,000	25,000	25,000	25,000	25,000
	School to Work Opportunities	0	100,000	100,000	100,000	100,000	100,000
	Extended School Hours and Support Programs	0	2,000,000	712,500	0	1,600,000	1,600,000
	Total - General Fund	**513,502**	**2,645,638**	**1,361,848**	**650,172**	**2,249,348**	**2,250,172**
	Federal Contributions						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Education And Human Resources	104,696	105,000	105,000	105,000	105,000	105,000
	Secretary's Fd-Innovations in Ed	359,298	339,000	339,000	339,000	339,000	339,000
	Foreign Languages Assistance	119,116	132,900	132,900	132,900	132,900	132,900
	Housing Ombudsman	1,051	1,000	1,000	1,000	1,000	1,000
	Job Links Program	386,786	387,000	387,000	387,000	387,000	387,000
	Total - Federal Contributions	**970,947**	**964,900**	**964,900**	**964,900**	**964,900**	**964,900**
	Total - All Funds	**1,484,449**	**3,610,538**	**2,326,748**	**1,615,072**	**3,214,248**	**3,215,072**
	Improving Delivery of Educational Program						
	Permanent Full-Time Positions GF/OF	5/9	5/11	5/9	5/9	5/9	5/9
	General Fund						
	Personal Services	440,444	415,358	422,590	424,196	422,590	424,196
	Other Expenses	20,368	19,066	169,066	219,066	169,066	219,066
029	Primary Mental Health	4,851	0	0	0	0	0
042	Regional Planning for Racial Integration	340,134	475,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Regional Education Services	2,032,384	2,122,384	2,122,384	2,122,384	2,122,384	2,122,384
	Grant Payments - To Towns						
	Interdistrict Cooperation	4,804,000	6,314,000	19,500,000	26,700,000	11,400,000	15,600,000
	Total - General Fund	**7,642,181**	**9,345,808**	**22,214,040**	**29,465,646**	**14,114,040**	**18,365,646**
	Federal Contributions						
	Education And Human Resources	1,670,139	1,670,900	1,670,900	1,670,900	1,670,900	1,670,900
	Desegregation Assist/Trng/Advise	394,683	365,000	365,000	365,000	365,000	365,000
	Drug Free Schools	4,236,811	4,438,500	4,438,500	4,438,500	4,438,500	4,438,500
	Christa Mcauliffe Fellowships	64,250	48,500	48,500	48,500	48,500	48,500
	Drug Free Schools & Comm-Trng	169,444	200,000	200,000	200,000	200,000	200,000
	AIDS Activity	18,055	18,000	18,000	18,000	18,000	18,000
	Support School Aids Education	253,460	250,000	250,000	250,000	250,000	250,000
	Job Links Program	45,706	46,000	46,000	46,000	46,000	46,000
	Total - Federal Contributions	**6,852,548**	**7,036,900**	**7,036,900**	**7,036,900**	**7,036,900**	**7,036,900**
	Additional Funds Available						
	Private Contributions	117,721	0	0	0	0	0
	Total - Additional Funds Available	**117,721**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**14,612,450**	**16,382,708**	**29,250,940**	**36,502,546**	**21,150,940**	**25,402,546**
	Office of Higher Education						
	Permanent Full-Time Positions GF	0	0	11	11	0	0
	General Fund						
	Personal Services	0	0	645,830	661,996	0	0
	Other Expenses	0	0	85,350	85,350	0	0
027	Minority Advancement Program	0	0	1,320,721	1,320,721	0	0
028	Alternative Route to Certification	0	0	10,000	10,000	0	0
030	National Service Act	0	0	255,215	255,215	0	0
031	Compact for Faculty Diversity	0	0	50,000	50,000	0	0
032	Student Community Services	0	0	15,000	15,000	0	0
	Grant Payments - Other Than Towns						
	Scholastic Achievement Grant	0	0	2,100,000	2,100,000	0	0
	Connecticut Independent College Student Grant	0	0	12,055,530	12,055,530	0	0
	Awards Children Deceased Disabled Vets	0	0	6,000	6,000	0	0
	Connecticut Aid for Public College Students	0	0	5,562,888	5,562,888	0	0
	Forgive Loans Postsecondary Students	0	0	50,000	50,000	0	0
	New England Board of Higher Education	0	0	313,762	322,385	0	0
	Total - General Fund	**0**	**0**	**22,470,296**	**22,495,085**	**0**	**0**
	Federal Contributions						
	Job Training Partnership	0	0	123,600	123,600	0	0
	Education And Human Resources	0	0	407,505	407,505	0	0
	All-Volunteer Force Educ Assist	0	0	222,760	222,760	0	0
	Adult Ed-State Administered Pgm	0	0	605,000	605,000	0	0
	Gts for State Student Incentives	0	0	700,000	700,000	0	0
	Douglas Teacher Scholarships	0	0	164,249	164,249	0	0
	Byrd Honors Scholarships	0	0	321,000	431,000	0	0
	Total - Federal Contributions	**0**	**0**	**2,544,114**	**2,654,114**	**0**	**0**
	Additional Funds Available						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Special Funds, Non-Appropriated	0	0	117,500	117,500	0	0
	Private Contributions	0	0	166,250	166,250	0	0
	Total - Additional Funds Available	**0**	**0**	**283,750**	**283,750**	**0**	**0**
	Total - All Funds	**0**	**0**	**25,298,160**	**25,432,949**	**0**	**0**
	Vocational-Technical Schools						
	Permanent Full-Time Positions GF/OF	1400/27	1400/69	1246/27	1246/27	1400/27	1400/27
	General Fund						
	Personal Services	62,898,986	63,243,000	58,761,966	59,649,078	64,472,966	65,360,078
	Other Expenses	8,102,609	7,730,000	7,465,365	7,670,112	8,025,365	8,230,112
039	Vocational Technical School Textbooks	492,144	500,000	500,000	500,000	500,000	500,000
040	Repair of Instructional Equipment	231,258	237,500	237,500	237,500	237,500	237,500
041	Minor Repairs to Plant	321,838	332,500	332,500	332,500	332,500	332,500
	Total - General Fund	**72,046,835**	**72,043,000**	**67,297,331**	**68,389,190**	**73,568,331**	**74,660,190**
	Federal Contributions						
	National School Lunch Program	874,081	875,000	875,000	875,000	875,000	875,000
	Education And Human Resources	279,016	279,100	279,100	279,100	279,100	279,100
	Pell Grant Program	320,557	321,000	321,000	321,000	321,000	321,000
	Total - Federal Contributions	**1,473,654**	**1,475,100**	**1,475,100**	**1,475,100**	**1,475,100**	**1,475,100**
	Additional Funds Available						
	Special Funds, Non-Appropriated	4,752,998	4,116,795	4,209,000	4,209,000	4,209,000	4,209,000
	Private Contributions	157,661	0	0	0	0	0
	Total - Additional Funds Available	**4,910,659**	**4,116,795**	**4,209,000**	**4,209,000**	**4,209,000**	**4,209,000**
	Total - All Funds	**78,431,148**	**77,634,895**	**72,981,431**	**74,073,290**	**79,252,431**	**80,344,290**
	Management Services						
	Permanent Full-Time Positions GF/OF	177/0	177/0	177/6	177/6	177/6	177/6
	General Fund						
	Personal Services	8,733,038	9,034,149	9,203,703	9,238,562	9,203,703	9,238,562
	Other Expenses	2,545,147	2,893,939	2,746,757	2,749,978	2,746,757	2,499,978
	Grant Payments - Other Than Towns						
	American School for the Deaf	5,668,695	5,801,558	5,851,558	5,851,558	5,851,558	5,851,558
	Nutmeg Games	75,000	75,000	0	0	50,000	50,000
	Youth Academic Achievement Campaign	0	50,000	0	0	0	0
	Total - General Fund	**17,021,880**	**17,854,646**	**17,802,018**	**17,840,098**	**17,852,018**	**17,640,098**
	Federal Contributions						
	Byrd Honors Scholarships	111,000	214,500	214,500	214,500	214,500	214,500
	Total - All Funds	**17,132,880**	**18,069,146**	**18,016,518**	**18,054,598**	**18,066,518**	**17,854,598**
	Less: Turnover - Personal Services - GF	0	0	-1,474,661	-1,474,661	-1,474,661	-1,474,661
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	American School for the Deaf	5,668,695	5,801,558	5,851,558	5,851,558	5,851,558	5,851,558
604	Contracting Instructional TV Services	209,000	209,000	209,000	209,000	209,000	209,000
606	Scholastic Achievement Grant	0	0	2,100,000	2,100,000	0	0
607	Regional Education Services	2,032,384	2,122,384	2,122,384	2,122,384	2,122,384	2,122,384
608	Omnibus Education Grants State Supported Schools	2,781,776	2,883,000	2,842,518	2,854,000	2,842,518	2,854,000
609	Connecticut Independent College Student Grant	0	0	12,055,530	12,055,530	0	0
610	Birth to Three-Early Childhood	6,865,412	11,365,912	15,591,871	14,222,976	11,366,000	11,366,001
611	Awards Children Deceased Disabled Vets	0	0	6,000	6,000	0	0
615	Head Start Services	400,000	400,000	400,000	400,000	3,100,000	3,100,000
616	Head Start Enhancement	984,227	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
617	Family Resource Centers	762,500	762,500	762,500	762,500	1,032,500	1,032,500
618	Nutmeg Games	75,000	75,000	0	0	50,000	50,000
619	Youth Academic Achievement Campaign	0	50,000	0	0	0	0
621	Connecticut Aid for Public College Students	0	0	5,562,888	5,562,888	0	0
622	Forgive Loans Postsecondary Students	0	0	50,000	50,000	0	0
623	New England Board of Higher Education	0	0	313,762	322,385	0	0
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	305,282	206,000	128,000	75,000	128,000	75,000
704	Vocational Agriculture	1,184,400	1,346,100	1,610,000	1,715,000	2,010,000	2,115,000
708	Special Education	230,978,626	249,462,800	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
709	Transportation of School Children	36,379,091	37,981,788	0	0	35,744,000	37,173,760
710	Adult Education	9,864,787	11,300,000	12,200,000	13,200,000	12,120,000	13,110,000
713	Health and Welfare Services Pupils Private Schools	2,579,955	2,820,000	2,800,000	2,900,000	2,800,000	2,900,000
719	Education Equalization Grants	974,112,641	998,251,000	1,260,110,000	1,256,110,000	1,247,047,937	1,252,047,937
720	Bilingual Education	2,200,000	2,200,000	0	0	2,200,000	2,200,000
723	Priority School Districts	11,000,000	11,000,000	11,000,000	11,000,000	11,250,000	11,125,000
724	Young Parents Program	199,990	200,000	71,246	0	233,000	233,000
726	Interdistrict Cooperation	4,804,000	6,314,000	19,500,000	26,700,000	11,400,000	15,600,000
732	School Breakfast Program	1,146,045	1,323,092	1,501,092	1,540,092	1,450,000	1,489,000
733	Excess Cost - Student Based	0	0	15,009,000	15,009,000	15,009,000	15,009,000
734	Excess Cost - Equity	0	0	5,000,000	5,000,000	11,500,000	11,500,000
735	Medicaid Coordination	0	0	2,000,000	4,000,000	1,760,000	3,520,000
736	Student Achievement Grant	0	0	1,000,000	1,000,000	1,000,000	1,000,000
737	Student Improvement Grant	0	0	0	1,000,000	0	0
738	Vocational-Technical Student Reimbursement	0	0	3,000,000	0	0	0
737	Non-Public School Transportation	0	0	3,900,000	3,900,000	4,061,000	4,061,000
742	Celebration of Excellence	25,000	25,000	25,000	25,000	25,000	25,000
743	School to Work Opportunities	0	100,000	100,000	100,000	100,000	100,000
744	Extended School Hours and Support Programs	0	2,000,000	712,500	0	1,600,000	1,600,000
745	Youth Service Bureaus	0	0	0	0	2,763,398	2,763,398
	Agency Grand Total	**1,576,828,021**	**1,631,530,874**	**1,669,559,078**	**1,672,699,579**	**1,673,999,994**	**1,687,935,108**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1632**	**1,445,861,027**	**1632**	**1,445,861,027**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	255,851	0	1,190,754	0	0	0	0
Other Expenses	0	554,197	0	812,165	0	0	0	0
Equipment	0	570,000	0	570,000	0	0	0	0
Other Current Expenses	0	525,000	0	1,225,000	0	0	0	0
Grant Payments - Other Than Towns	0	3,311,846	0	3,839,447	0	0	0	0
Grant Payments To Towns	0	310,737,000	0	377,285,000	0	0	0	0
Total - General Fund	**0**	**315,953,894**	**0**	**384,922,366**	**0**	**0**	**0**	**0**
Transfer Equipment Purchases to the CEPF - (B) -(G) It is recommended that funding for equipment be transferred to the Capital Equipment Purchase Fund (CEPF). - (L) Same as Governor								
Equipment	0	-570,000	0	-570,000	0	0	0	0
Total - General Fund	**0**	**-570,000**	**0**	**-570,000**	**0**	**0**	**0**	**0**

Revise ECS Grant (Special Education) - (B)
The ECS (Educational Cost Sharing) grant, the Special Education grant, the School Transportation grant and Bilingual Education grant provide towns and local school districts funding based on various measures of financial and educational need.
-(G) It is recommended that the regular Special Education Grant be combined into a new reformulated ECS grant which

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
redefines town wealth, student need and other factors, phases-out holharmless aid and caps aid increases. PA 95-226, "AAC Education Grants" implements this change. - (L) Same as Governor								
Special Education	0	-256,784,000	0	-264,487,000	0	0	0	0
Total - General Fund	**0**	**-256,784,000**	**0**	**-264,487,000**	**0**	**0**	**0**	**0**
Revise ECS Grant (School Transportation) - (B) The ECS (Educational Cost Sharing) grant, the Special Education Grant, the School Transportation grant and Bilingual Education grant provide towns and local school districts funding based on various measures of financial and educational need. -(G) It is recommended that the currently separate School Transportation Grant be combined into a new reformulated ECS grant which redefines town wealth, student need and other factors, phases-out holdharmless aid and caps aid increases. -(L) The School Transportation Grant program is maintained as a wealth based reimbursement formula at its current services level.								
Transportation of School Children	0	-5,237,000	0	-5,037,240	0	35,744,000	0	37,173,760
Total - General Fund	**0**	**-5,237,000**	**0**	**-5,037,240**	**0**	**35,744,000**	**0**	**37,173,760**
Education Equalization Grants (ECS) - (B) The ECS (Educational Cost Sharing) grant, the special Education grant, the School Transportation grant and Bilingual Education grant provide towns and local school districts funding based on various measures of financial and educational need. -(G) It is recommended that the currently separate ECS, Special Education, School Transportation and Bilingual Education grants be combined into a new reformulated ECS grant which redefines town wealth, student need and other factors, phases-out holdharmless aid and caps aid increases. -(L) The currently separate ECS and Special Education Grants are combined into a reformulated ECS grant which redefines town wealth and other factors along with adding a density supplement. This new grant phases-out holdharmless aid and caps aid increases. PA 95-226, "AAC Eduation Grants" implements this change.								
Education Equalization Grants	0	-40,517,063	0	-80,642,062	0	-20,062,063	0	-18,062,063
Total - General Fund	**0**	**-40,517,063**	**0**	**-80,642,062**	**0**	**-20,062,063**	**0**	**-18,062,063**
Revise ECS Grant (Bilingual Education) - (B) The ECS (Educational Cost Sharing) grant, the Special Education Grant, the School Transportation grant and Bilingual Education grant provide towns and local school districts funding based on various measures of financial and educational need. -(G) It is recommended that the currently separate Bilingual Education Grant be combined into a new reformulated ECS grant which redefines town wealth, student need and other factors, phases-out holdharmless aid and caps aid increases. -(L) Bilingual Education aid is to remain as a separate grant under its current formula.								
Bilingual Education	0	0	0	0	0	2,200,000	0	2,200,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,200,000**	**0**	**2,200,000**
Institute Fees for VT Students - (B) Connecticut operates seventeen regional vocational-technical schools serving over 9,000 students. -(G) A sliding scale fee is recommended as a charge against each								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
town sending students to a VT school. This fee would be a deduction from ECS aid. -(L) No fee is to be required of towns sending students to VT schools.								
Education Equalization Grants	0	0	0	0	0	7,000,000	0	14,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**0**	**14,000,000**
Reimburse LEAs for Transferred VT Students - (B) Connecticut operates seventeen regional vocational-technical schools serving over 9,000 students. -(G) Due to the recommended closing of two VT schools it is recommended that $3.0 million be provided to school districts which must now educate these students. -(L) As no VT schools are to be closed, no funding is necessary for VT Student Reimbursement.								
Vocational-Technical Student Reimbursement	0	0	0	0	0	-3,000,000	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-3,000,000**	**0**	**0**
Establish Special Education Excess Cost-Equity Grant - (B) The state currently maintains a single sliding scale (0%-70% with a 2% floor) reimbursement grant for special education. -(G) Due to the merger of special education grants into the ECS formula which is detrimental to high cost special education school districts it is recommended that a $5.0 special education excess cost - equity grant be established. -(L) Due to the merger of special education grants into the ECS formula which is detrimental to high cost special education school districts it is recommended that a $11.5 special education excess cost - equity grant be established. PA 95-226, "AAC Education Grants" implements this change.								
Excess Cost - Equity	0	11,500,000	0	11,500,000	0	6,500,000	0	6,500,000
Total - General Fund	**0**	**11,500,000**	**0**	**11,500,000**	**0**	**6,500,000**	**0**	**6,500,000**
Maintain Special Education Excess Cost-Student Grant - (B) The state currently maintains a single sliding scale (0%-70% with a 2% floor) reimbursement grant for special education. -(G) Maintenance of a seperate catastrophic or excess cost special education grant is recommended. - (L) Same as Governor								
Excess Cost - Student Based	0	15,009,000	0	15,009,000	0	0	0	0
Total - General Fund	**0**	**15,009,000**	**0**	**15,009,000**	**0**	**0**	**0**	**0**
Institute Student Achievement Grant - (B) Connecticut's students take various exams, such as the mastery exams, which allow for comparisons amongst school districts. -(G) In order to recognize student achievement a $1,000,000 grant program is recommended. Such a program would be based on mastery exam results. -(L) A Student Achievement grant is established to recognize improvement in achievement. PA 95-226, "AAC Education Grants" implements this change.								
Student Achievement Grant	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**
Reduce Growth in Interdistrict Cooperation Grant - (B) The Interdistrict Cooperation Grant provides funding for interdistrict programs including Project Concern and magnet schools.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) It is recommended that the growth in the Interdistrict Cooperation Grant be reduced by $7.4 million in SFY 1995-96 and by an additional $4.1 million in SFY FY 96-97. -(L) It is recommended that growth in the Interdistrict Cooperation Grant be reduced by $15.5 million and $22.6 million in FY 96 and FY 97 respectively. Additionally, $81,000 of the amount appropriated in each fiscal year is to be provided to the Sound School in New Haven.								
Interdistrict Cooperation	0	-15,500,000	0	-22,600,000	0	-8,100,000	0	-11,100,000
Total - General Fund	**0**	**-15,500,000**	**0**	**-22,600,000**	**0**	**-8,100,000**	**0**	**-11,100,000**
Transfer Department of Higher Education to SDE - (B) The Department of Higher Education is currently a separate agency coordinating various higher education functions. -(G) The transfer of the Department of Higher Education to the State Department of Education is recommended. -(L) In order to maintain oversight of the higher education constituent units no transfer is recommended.								
Personal Services	0	0	0	0	-11	-645,830	-11	-661,996
Other Expenses	0	0	0	0	0	-85,350	0	-85,350
Minority Advancement Program	0	0	0	0	0	-1,320,721	0	-1,320,721
Alternative Route to Certification	0	0	0	0	0	-10,000	0	-10,000
National Service Act	0	0	0	0	0	-255,215	0	-255,215
Compact for Faculty Diversity	0	0	0	0	0	-50,000	0	-50,000
Student Community Services	0	0	0	0	0	-15,000	0	-15,000
Scholastic Achievement Grant	0	0	0	0	0	-2,100,000	0	-2,100,000
Connecticut Independent College Student Grant	0	0	0	0	0	-12,055,530	0	-12,055,530
Awards Children Deceased Disabled Vets	0	0	0	0	0	-6,000	0	-6,000
Connecticut Aid for Public College Students	0	0	0	0	0	-5,562,888	0	-5,562,888
Forgive Loans Postsecondary Students	0	0	0	0	0	-50,000	0	-50,000
New England Board of Higher Education	0	0	0	0	0	-313,762	0	-322,385
Total - General Fund	**0**	**0**	**0**	**0**	**-11**	**-22,470,296**	**-11**	**-22,495,085**
Special Funds, Non-Appropriated	0	0	0	0	0	-117,500	0	-117,500
Total - Special Funds, Non-Appropriated	**0**	**0**	**0**	**0**	**0**	**-117,500**	**0**	**-117,500**
Private Contributions	0	0	0	0	0	-166,250	0	-166,250
Total - Private Contributions	**0**	**0**	**0**	**0**	**0**	**-166,250**	**0**	**-166,250**
Job Training Partnership	0	0	0	0	0	-123,600	0	-123,600
Total - Job Training Partnership	**0**	**0**	**0**	**0**	**0**	**-123,600**	**0**	**-123,600**
Education And Human Resources	0	0	0	0	0	-407,505	0	-407,505
Total - Education And Human Resources	**0**	**0**	**0**	**0**	**0**	**-407,505**	**0**	**-407,505**
All-Volunteer Force Educ Assist	0	0	0	0	0	-222,760	0	-222,760
Total - All-Volunteer Force Educ Assist	**0**	**0**	**0**	**0**	**0**	**-222,760**	**0**	**-222,760**
Adult Ed-State Administered Pgm	0	0	0	0	0	-605,000	0	-605,000
Total - Adult Ed-State Administered Pgm	**0**	**0**	**0**	**0**	**0**	**-605,000**	**0**	**-605,000**
Gts for State Student Incentives	0	0	0	0	0	-700,000	0	-700,000
Total - Gts for State Student Incentives	**0**	**0**	**0**	**0**	**0**	**-700,000**	**0**	**-700,000**
Douglas Teacher Scholarships	0	0	0	0	0	-164,249	0	-164,249
Total - Douglas Teacher Scholarships	**0**	**0**	**0**	**0**	**0**	**-164,249**	**0**	**-164,249**
Byrd Honors Scholarships	0	0	0	0	0	-321,000	0	-431,000
Total - Byrd Honors Scholarships	**0**	**0**	**0**	**0**	**0**	**-321,000**	**0**	**-431,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Discontinue Teaching Opportunities for Paraprofessionals Program - (B)								
The Teaching Opportunities for Paraprofessionals program allows paraprofessionals, primarily of minority backgrounds, to become teachers.								
-(G) It is recommended that the Teacher Opportunity for Paraprofessionals program be discontinued.								
-(L) The Teacher Opportunity for Paraprofessionals program is to be phased-out with no new persons entering the program. PA 95-226, "AAC Education Grants" implements this change.								
Training Paraprofessionals for Teaching	0	-88,005	0	-116,005	0	400,000	0	372,000
Total - General Fund	**0**	**-88,005**	**0**	**-116,005**	**0**	**400,000**	**0**	**372,000**
Discontinue Primary Mental Health Grant - (B)								
The Primary Mental Health program allows for the early identification/intervention of students who have special needs.								
-(G) It is recommended that the Primary Mental Health Grant be discontinued.								
-(L) Due to the need for early childhood programs, this program is not eliminated.								
Primary Mental Health	0	0	0	0	0	294,000	0	294,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**294,000**	**0**	**294,000**
Reduce Nutmeg Games Subsidy - (B)								
The Nutmeg Games are a statewide athletic competition.								
-(G) It is recommended that the Nutmeg Games subsidy be discontinued.								
-(L) Funding for the Nutmeg games is provided at $50,000 per year, a reduction of $25,000 from the amount provided in SFY 1994-95.								
Nutmeg Games	0	-25,000	0	-25,000	0	50,000	0	50,000
Total - General Fund	**0**	**-25,000**	**0**	**-25,000**	**0**	**50,000**	**0**	**50,000**
Maintain Special Education Medicaid Coordination - (B)								
School districts with high levels of medicaid eligible special education students receive grant allocations due to medicaid reimbursements.								
-(G) It is recommended that a separate grant be established for Special Education Medicaid Aid.								
-(L) A separate grant is established for Special Education Medicaid Coordination with fewer districts required to comply.								
Medicaid Coordination	0	1,760,000	0	3,520,000	0	-240,000	0	-480,000
Total - General Fund	**0**	**1,760,000**	**0**	**3,520,000**	**0**	**-240,000**	**0**	**-480,000**
Replace Federal Birth to Three Program - (B)								
The Birth to Three Program coordinates services to eligible families on a regional basis.								
-(G) It is recommended that the Birth to Three Program which now follows federal guidelines became a state program with no entitlement requirement.								
-(L) It is recommended that the Birth to Three Program be maintained in a cost effective manner at its current funding level. PA 95-226, "AAC Education Grants" implements cost saving measures.								
Birth to Three-Early Childhood	0	-3,351,740	0	-3,866,859	0	-4,225,871	0	-2,856,975
Total - General Fund	**0**	**-3,351,740**	**0**	**-3,866,859**	**0**	**-4,225,871**	**0**	**-2,856,975**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Close Two Vocational-Technical Schools - (B)								
The state operates 17 VT schools serving over 9,000 students.								
-(G) It is recommended that the state close two VT schools which are yet to be determined.								
-(L) There is to be no closure of VT schools.								
Personal Services	0	0	0	0	139	5,371,000	139	5,371,000
Other Expenses	0	0	0	0	0	560,000	0	560,000
Total - General Fund	**0**	**0**	**0**	**0**	**139**	**5,931,000**	**139**	**5,931,000**
Privatize School Lunch Program - (B)								
The state operates 17 VT schools serving over 9,000 students.								
-(G) It is recommended that the lunch programs at the states VT schools be privatized. This eliminates 15 chefs at a savings of $340,000.								
-(L) The VT lunch program is to be operated in its current manner.								
Personal Services	0	0	0	0	15	340,000	15	340,000
Total - General Fund	**0**	**0**	**0**	**0**	**15**	**340,000**	**15**	**340,000**
Transfer Grants to Youth Block Grant - (B)								
The Young Parents Program and Extended School Hours grant service mostly urban youth who would benefit from specialized programs.								
-(G) It is recommended that the Young Parents Program and Extended School Hours grant be transferred to OPM, Safe Children Block Grant.								
-(L) The Young Parents program and Extended School Hours grant are to be maintained in the State Department of Education.								
Young Parents Program	0	0	0	0	0	128,754	0	200,000
Extended School Hours and Support Programs	0	0	0	0	0	1,287,500	0	2,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,416,254**	**0**	**2,200,000**
Establish Non-Public Transportation Grant - (B)								
Non-Public School Transportation is currently reimbursed under a 0% to 60% sliding scale.								
-(G) It is recommended that there be established a separate Non-public School Transportation grant as public transportation aid would continue through the new ECS grant.								
-(L) A separate Non-public School Transportation grant is established rather than continuing it as a part of the total School Transportation grant program.								
Non-Public School Transportation	0	4,061,000	0	4,061,000	0	161,000	0	161,000
Total - General Fund	**0**	**4,061,000**	**0**	**4,061,000**	**0**	**161,000**	**0**	**161,000**
Retain Priority School District Grant - (B)								
The Priority School District provides direct funds to needy school districts based on academic and social need.								
-(G) It is recommended that the Priority School District program continue.								
-(L) The Priority School District grant is reinstituted and provides a phase-out of any town not now eligible but receiving funds in SFY 1994-95. Eligibility for the program is established in the first year of the biennium for funds in both years. PA 95-226, "AAC Education Grants" implements this change in this program.								
Priority School Districts	0	11,250,000	0	11,125,000	0	250,000	0	125,000
Total - General Fund	**0**	**11,250,000**	**0**	**11,125,000**	**0**	**250,000**	**0**	**125,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Establish Student Improvement Grant - (B)								
-(G) It is recommended that a new grant program recognizing student improvement as measured by the mastery exams be established in SFY 1996-97.								
-(L) No funding is provided for a separate Student Improvement grant. However, $1.0 million is provided in the Student Achievement grant to recognize improvement in achievement.								
Student Improvement Grant	0	0	0	0	0	0	0	-1,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1,000,000**
Reduce Funding In Other Current Expenses - (B)								
-(L) Funding in three other current expense accounts (Institutes for Educators, Teachers-in-Training, and Teachers' Standards) is reduced to reflect actual programmatic needs.								
Institutes for Educators	0	-193,000	0	-193,000	0	-193,000	0	-193,000
Basic Skills Exam Teachers in Training	0	-154,050	0	-154,050	0	-154,050	0	-154,050
Teachers' Standards Implementation Program	0	-207,500	0	-207,500	0	-207,500	0	-207,500
Total - General Fund	**0**	**-554,550**	**0**	**-554,550**	**0**	**-554,550**	**0**	**-554,550**
Reduce Funding in Grant Accounts - (B)								
-(L) Funding in three grant accounts is reduced to reflect actual program needs.								
Adult Education	0	-80,000	0	-90,000	0	-80,000	0	-90,000
School Breakfast Program	0	-51,092	0	-51,092	0	-51,092	0	-51,092
Extended School Hours and Support Programs	0	-400,000	0	-400,000	0	-400,000	0	-400,000
Total - General Fund	**0**	**-531,092**	**0**	**-541,092**	**0**	**-531,092**	**0**	**-541,092**
Increase Vocational-Agriculture Grants - (B)								
The State provides subsidies of $700 per student to the local vocational-agriculture centers.								
-(L) Funds totalling $400,000 are added to the Vocational-Agriculture program to aid all school districts, emphasis is given to districts with large numbers of out-of-district students. PA 95-226, "AAC Education Grants" implements this change.								
Vocational Agriculture	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**
Provide Funds for Family Resource Centers - (B)								
Family Resource Centers provide various services related to overall family needs.								
-(L) Funds are provided for the Family Resource Center Program in the amount of $270,000. The additional funds are intended for the expansion of additional centers and for programs to postpone teenage sexual involvement. PA 95-226, "AAC Education Grants" provides direction on postponing teenage sexual involvement funding.								
Family Resource Centers	0	270,000	0	270,000	0	270,000	0	270,000
Total - General Fund	**0**	**270,000**	**0**	**270,000**	**0**	**270,000**	**0**	**270,000**
Transfer Youth Service Bureau Funding - (B)								
Youth Service Bureaus provide a multitude of services to youths throughout the year.								
-(L) Funds totalling $2.76 million are provided for Youth Service Bureaus. This funding is a transfer from the Department of Children and Families.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Youth Service Bureaus	0	2,763,398	0	2,763,398	0	2,763,398	0	2,763,398
Total - General Fund	**0**	**2,763,398**	**0**	**2,763,398**	**0**	**2,763,398**	**0**	**2,763,398**
Reduce Other Expenses (PC LAN) - (B)								
-(L) Funds totalling $250,000 are removed from the Other Expense account related to the PC LAN system.								
Other Expenses	0	0	0	-250,000	0	0	0	-250,000
Total - General Fund	**0**	**0**	**0**	**-250,000**	**0**	**0**	**0**	**-250,000**
Provide Additional Funding for Headstart - (B)								
Headstart provides early childhood education programs through both State and Federal funding.								
-(L) Funds totalling $2.7 million are provided for expanded aid to Headstart programs. Such funding is provided for new and expanded participation in the program.								
Head Start Services	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000
Total - General Fund	**0**	**2,700,000**	**0**	**2,700,000**	**0**	**2,700,000**	**0**	**2,700,000**
Provide Additional Funds to Young Parents Program - (B)								
Young Parents programs contain day-care components for students who are parents and need support to continue their education.								
-(L) Funds totalling $33,000 are provided for the young Parents Program in the Department of Education.								
Young Parents Program	0	33,000	0	33,000	0	33,000	0	33,000
Total - General Fund	**0**	**33,000**	**0**	**33,000**	**0**	**33,000**	**0**	**33,000**
Budget Totals - GF	**1632**	**1,489,402,869**	**1632**	**1,504,474,983**	**143**	**7,268,780**	**143**	**18,173,393**
Budget Totals - AF	**0**	**0**	**0**	**0**	**0**	**-2,827,864**	**0**	**-2,937,864**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Graduation rate/High School completion (ninth graders who graduate)(%)	80.9	81.0	81.2	81.4	81.2	81.4	81.2	81.4
Secondary School Graduates in Civilian or Military Employment, Post Secondary Education or Training (Local School Districts) (%)	96.0	96.2	96.4	96.4	96.4	96.4	96.4	96.4
Students in Grades 4, 6, and 8 at or above the state CMT goals in:								
Reading (%)	53.4	55.0	57.0	58.0	57.0	58.0	57.0	58.0
Mathematics (%)	48.3	50.0	52.0	53.0	52.0	53.0	52.0	53.0
Writing (%)	34.2	35.9	37.9	40.0	37.9	40.0	37.9	40.0
Public School Enrollment (Grades K-12)	489,691	497,423	503,386	517,211	503,386	517,211	503,386	517,211
Previous 5 yr enrollment change (%)	7.0	8.0	8.2	8.1	8.2	8.1	8.2	8.1
Public School Buildings/School Districts	978/166	980/166	985/166	990/166	985/166	990/166	985/166	990/166
Regular Prgm Expenditures(RPE) per Pupil	5,784	6,000	6,600	6,875	6,600	6,875	6,600	6,875
Poorest Quintile Towns ($)	5,113	5,275	6,158	6,400	6,158	6,400	6,158	6,400
Wealthiest Quintile Towns ($)	7,024	7,300	7,600	7,900	7,600	7,900	7,600	7,900
Total Cost of Transportation ($)/Pupil/Pupils Transported	329/37100	332/380000	337/388000	342/395000	337/388000	342/395000	337/388000	342/395000
Equalize the Ability of Towns to Finance Public School Programs Maximum/Minimum ECS Grant per Pupil($)	3848/9	3856/9	5000/9	5200/9	4556/19	4630/16	4556/19	4630/16
Average ECS Grant per Pupil($)	1,960	1,978	2,500	2,600	2,353	2,380	2,353	2,380
Minimum ECS Expenditure Requirement	4,800	4,800	6,158	6,400				

State Share Total per Pupil Cost of								
Regular Pgm Expenditures (RPE) (%/$)	40.84/1960	41.20/1978	40.98/2524	40.98/2623	40.98/2524	40.98/2623	40.98/2524	40.98/2623
Poorest Quintile Towns (%/$)**	74.75/3588	76.65/3699	77.45/4769	77.45/4957	77.45/4769	77.45/4957	77.45/4769	77.45/4957
Wealthiest Quintile Towns (%/$)**	3.63/174	3.29/174	2.51/155	2.51/160	2.51/155	2.51/160	2.51/155	2.51/160
Ratio of Wealthiest to Poorest								
Quintile Towns (%)	0.0485	0.0473	0.0324	0.0323	0.0324	0.0323	0.0324	0.0323
Reduce Disparities in Expenditures and								
Tax Rates by Distributing Funds in								
Accordance with an Equalizing Formula								
Regular Program Expenditures (RPE) Per Need Pupil								
Poorest Quintile Towns ($)	5,113	5,275	6,158	6,400				
Wealthiest Quintile Towns ($)	7,024	7,300	7,600	7,900				
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.37	1.38	1.23	1.23				
Local Share of Minimum ECS ExpenditureRequirement (MER)								
as a Percentage of Town Wealth (School Tax Rate)								
Poorest Quintile Towns (%)	1.829	2.111	2.260	2.260				
Wealthiest Quintile Towns (%)	.757	.798	.986	.986				
Ratio of Wealthiest to Poorest Quintile Towns (%)	.41	.38	.44	.44				
Help Equalize Educational Opportunities for Students by								
Maintaining a Minimum Expenditure Requirement (MER)								
for each Town								
Student Mastery Testing								
Students at or Above State CMT Goals in								
One or More Subtest in:								
Grade 4 (%)	64.9	68.4	69.0	70.0	69.0	70.0	69.0	70.0
Grade 6 (%)	68.1	69.6	71.0	72.0	71.0	72.0	71.0	72.0
Grade 8 (%)	66.9	69.9	70.0	71.0	70.0	71.0	70.0	71.0
Average Teacher Salary Disparity								
Poorest Quintile Towns ($)	46,346	47,150	48,200	49,550	48,200	49,550	48,200	49,550
Wealthiest Quintile Towns ($)	51,410	52,400	53,750	55,350	53,750	55,350	53,750	55,350
Ratio of Wealthiest to Poorest								
Quintile Towns (%)	1.11	1.11	1.12	1.12	1.12	1.12	1.12	1.12
Avg Teacher/Need Pupil Ratio Disparity								
Poorest Quintile Towns (%)	.067	.067	.067	.067	.067	.067	.067	.067
Wealthiest Quintile Towns (%)	.077	.077	.077	.078	.077	.078	.077	.078
Ratio Wealth-Poor Quintile Towns (%)	1.15	1.15	1.15	1.16	1.15	1.16	1.15	1.16
Graduation Rate/High School Completion								
Rate (%)								
Poorest Quintile Towns (%)	60.4	61.0	61.5	62.0	61.5	62.0	61.5	62.0
Wealthiest Quintile Towns (%)	91.5	91.5	91.7	92.0	91.7	92.0	91.7	92.0
Ratio of Wealthiest to Poorest								
Quintile Towns (%)	1.51	1.50	1.49	1.48	1.49	1.48	1.49	1.48
Project Application Category								
Priority	184	100	100	100	100	100	100	100
Code and Health Violation	50	50	50	50	50	50	50	50
Schools Closed/New Schools Opened	5/5	5/5	5/5	5/5	5/5	5/5	5/5	5/5
Districts with Pupils Attending								
Non-Public Schools/Non-Public								
Schools Enrollment	67/70000	67/71250	67/72700	67/74100	67/72700	67/74100	67/72700	67/74100
Omnibus Education Grants								
Special Education ($000)	N/A	529	489	500	489	500	489	500
Child Nutrition ($000)	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354
State Share of Total Reimbursable School District								
Expenditures(%)	29.83	30.89	31.39	31.80	31.80	31.80	31.80	31.80
Total Transported Pupils	371,000	380,000	388,000	395,000	388,000	395,000	388,000	395,000
Total Pupils	567,000	580,000	593,000	604,000	593,000	604,000	593,000	604,000
State Grant per Transported Pupil ($)	98	103	106	109	109	109	109	109
Total Cost of Transportation per Transported								
Pupil ($)	329	332	337	342	337	342	337	342
Students Tested in 4, 6, 8 Grade	104,306	113,219	116,128	117,584	116,128	117,584	116,128	117,584
Students tested in Grades 9-12 (CAPT) including retests	N/A	34,285	57,737	73,804	57,737	73,804	57,737	73,804
Assessments of Curriculum Areas	3	3	3	3	3	3	3	3
Students in Grades 4, 6 and 8 at or Above								
the State CMT Goals in:								
Reading (%)	53.4	55.0	57.0	58.0	57.0	58.0	57.0	58.0
Mathematics (%)	48.3	50.0	52.0	53.0	52.0	53.0	52.0	53.0
Writing (%)	34.2	36.0	38.0	40.0	38.0	40.0	38.0	40.0
Special Needs Students Served by Local								
Education Agencies:								
Exceptional Students	74,899	76,843	79,076	81,409	79,076	81,409	79,076	81,409
Bilingual Students	13,177	13,425	13,670	13,920	13,670	13,920	13,670	13,920
Migrant Students	4,100	5,000	3,000	3,000	3,000	3,000	3,000	3,000
Compensatory Education/EERA	47,272	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Adults in Adult Basic Education	53,000	62,000	63,000	64,000	63,000	64,000	63,000	64,000
Student served Chapter 1 programs Pre								

K-12 public	47,272	45,000	45,000	45,000	45,000	45,000	45,000	45,000
School Lunch Program								
Children Participating Daily	204,000	214,000	215,000	216,000	215,000	216,000	215,000	216,000
School Breakfast Program Severe Need								
Total Eligible Schools	284	336	336	336	300	315	300	315
Participating Schools	180	248	336	336	336	336	336	336
Total Eligible Districts	31	43	43	43	43	43	43	43
Participating Districts	10	34	43	43	43	43	43	43
Total Eligible Children	117,066	128,775	128,775	128,775	128,775	128,775	128,775	128,775
Total Children Participating	86,640	102,292	128,775	128,775	128,775	128,775	128,775	128,775
Child Care Food Program Children Participating Daily	20,000	21,000	22,000	23,000	22,000	23,000	22,000	23,000
Summer Food Service Program Children Participating Daily	24,500	26,000	27,000	28,000	27,000	28,000	27,000	28,000
Percent of Lunches Served Free or at Reduced Prices	46	47	47	47	47	47	47	47
Bilingual Education Programs								
Districts	13	13	13	13	13	13	13	13
Schools	113	113	113	113	113	113	113	113
Eligible Students	13,177	13,425	13,670	13,920	13,920	13,920	13,920	13,920
Total Students Enrolled								
Grades K-5	9,133	9,092	9,263	9,605	9,605	9,605	9,605	9,605
Grades 6-8	2,002	2,013	2,013	2,088	2,088	2,088	2,088	2,088
Grades 9-12	2,042	2,108	2,149	2,227	2,227	2,227	2,227	2,227
Participation by Dominant Language								
Spanish (%)	95	95	95	95	95	95	95	95
Other (%)	5	5	5	5	5	5	5	5
State Cost per Eligible Student($)	167	164	166	169	169	169	169	169
State Share of Support(%)	4	4	4	4	4	4	4	4
Students Identified as Limited English Proficient (#/%)	21020/100	22070/100	23175/100	24334/100	23175/100	24334/100	23175/100	24334/100
Enrolled in Bilingual Education Programs (#/%)	13177/62.7	13425/60.8	13670/59.0	13920/57.2	13670/59.0	13920/57.2	13670/59.0	13920/57.2
Enrolled in Other Programs (ESOL, Remedial, etc.) (#/%)	7843/37.3	8645/39.2	9505/41.0	10414/42.8	9505/41.0	10414/42.8	9505/41.0	10414/42.8
Vocational Agriculture Centers:								
Centers	18	19	19	19	19	19	19	19
Total Districts Participating	135	141	141	141	141	141	141	141
Total Enrollment**	1,700	2,300	2,450	2,600	2,450	2,600	2,450	2,600
Private Occupations Schools and Branches Approved	65	65	65	65	65	65	65	65
Adults in Classes (Number/%)	53000/100	62000/100	63000/100	64000/100	63000/100	64000/100	63000/100	64000/100
Citizenship	1000/2.0	1000/2.0	1000/1.6	1000/1.6	1000/1.6	1000/1.6	1000/1.6	1000/1.6
Limited English Proficiency	18000/34.0	22000/35.0	22500/35.7	23000/35.9	22500/35.7	23000/35.9	22500/35.7	23000/35.9
High School Completion	26000/49.0	26000/42.0	26000/41.3	26200/40.9	26000/41.3	26200/40.9	26000/41.3	26200/40.9
Basic Skills	8000/15.0	13000/21.0	13500/21.4	13800/21.6	13500/21.4	13800/21.6	13500/21.4	13800/21.6
Percent of Funding:								
Local(%)	41.5	37.0	35.9	34.6	35.9	34.6	35.9	34.6
State(%)	42.5	43.5	46.4	47.8	46.4	47.8	46.4	47.8
Federal(%)	14.0	11.4	10.4	9.7	10.4	9.7	10.4	9.7
Other Grants and Revenues(%)	2.0	8.1	7.3	7.9	7.3	7.9	7.3	7.9
GED Tests Given	7,000	7,700	7,800	7,900	7,800	7,900	7,800	7,900
GED Tests Passed	5,000	5,300	5,400	5,450	5,400	5,450	5,400	5,450
Age Ranges Served (#/%) Ages 16-24	22790/43.0	23684/38.2	24570/39.0	24960/39.0	24570/39.0	24960/39.0	24570/39.0	24960/39.0
Ages 25-44	24380/46.0	29636/47.8	30240/48.0	30720/48.0	30240/48.0	30720/48.0	30240/48.0	30720/48.0
Ages 45-59	4770/9.0	6696/10.8	6930/11.0	6400/10.0	6930/11.0	6400/10.0	6930/11.0	6400/10.0
Over 60	1060/2.0	1984/3.2	1260/2.0	1920/3.0	1260/2.0	1920/3.0	1260/2.0	1920/3.0
Minority Enrollment (#/%)	31270/59.0	39060/63.0	40005/63.5	40960/64.0	40005/63.5	40960/64.0	40005/63.5	40960/64.0
State/Local Diplomas Awarded	6,600	7,300	7,450	7,550	7,450	7,550	7,450	7,550
Average State Expenditure per Person Served ($)	330	418	451	497	451	497	451	497
Total Special Education Expend from All Sources ($M/%)								
Students (#/%)	74889/15.3	77000/16	77500/	77800/	77500/	77800/	77500/	77800/
Teachers (#/%)								
Special Education Percent - All Students								
Mentally Retarded (%)	0.81	0.80	0.80	0.78	0.80	0.78	0.80	0.78
Learning Disabled (%)	6.90	6.80	6.90	7.00	6.90	7.00	6.90	7.00
Socially/Emotionally Maladjusted (%)	2.26	2.40	2.10	1.80	2.10	1.80	2.10	1.80
Gifted and Talented (%)	2.17	2.20	2.00	1.90	2.00	1.90	2.00	1.90

Speech Handicapped (%)	2.15	2.70	2.80	2.90	2.80	2.90	2.80	2.90
Other Handicapped (%)	0.99	1.40	1.50	1.60	1.50	1.60	1.50	1.60
Students-Private Special Educ Facilities	2,492	2,700	2,300	2,000	2,300	2,000	2,300	2,000
Placed by School Districts (%)	84.1	95.5	94.20	96.0	94.20	96.0	94.20	96.0
Placed by Other Agencies (DCYS, COURTS) (%)	15.9	4.5	4.8	4.0	4.8	4.0	4.8	4.0
Special Education Placements								
In District (%)	92.15	90.0	92.0	93.0	92.0	93.0	92.0	93.0
RESC (%)	1.55	2.0	1.90	1.80	1.90	1.80	1.90	1.80
Private School (%)	3.33	4.0	3.80	3.50	3.80	3.50	3.80	3.50
Other Public Schools (%)	1.11	1.20	1.30	1.40	1.30	1.40	1.30	1.40
Other (%)	1.87	2.10	1.0	0.40	1.0	0.40	1.0	0.40
Primary Mental Health Program								
Total Participating School Districts	17	22	29	35	35	35	35	35
Children Screened	7,000	9,000	13,000	15,000	15,000	15,000	15,000	15,000
Children Served	1,200	2,000	3,000	4,000	4,000	4,000	4,000	4,000
Percent Successfully Completing Pgm (%)	N/A	80.0	80.0	85.0	85.0	85.0	85.0	85.0
Percent of Parents Actively Involved in Program (%)	65.0	75.0	80.0	90.0	90.0	90.0	90.0	90.0
Young Parents Program								
Estimate of Student Parents Needing Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Student Parents Served	1,200	1,250	1,350	1,500	1,500	1,500	1,500	1,500
Student Parents Served Staying in School (one or more years)	450	500	550	650	650	650	650	650
12th Grade Student Parents Eligible for Graduation	150	150	175	225	225	225	225	225
Average Cost-Student Parents Served ($)	2,333	2,300	2,200	2,000	2,000	2,000	2,000	2,000
Average State Contribution per Student Parent Served ($)	1,167	1,150	1,100	1,000	1,000	1,000	1,000	1,000
Prekindergarten Enrollment (Over 160 Days per Year)		1,276	1,276	1,276	1,276	1,276	1,276	1,276
Applications for New Daycare Centers		157	158	158	158	158	158	158
Applicants Receiving Licensure (%)		157	158	158	158	158	158	158
Birth-to-Three Program								
Estimate of Potential Referrals	2,500	3,300	3,600	4,000	5,400	5,400	5,400	5,400
Estimate of 0-1 Years Olds (%)	297	396	432	480	648	648	648	648
Estimate of 1-2 Years Olds (%)	743	990	1,080	1,240	1,620	1,620	1,620	1,620
Estimate of 2-3 Years Olds (%)	1,411	1,881	2,052	2,280	3,132	3,132	3,132	3,132
Children Actually Referred and Served	2,476	N/A	N/A	N/A	4,000	4,000	4,000	4,000
Average Cost per Eligible Child for Direct Services ($)	3,449	4,550	4,752	4,900	3,030	3,030	3,030	3,030
Cost for Direct Service and System Support per Child Served ($)	4,208	5,773	6,126	6,300	4,239	3,564	4,239	3,564
Children Identified as Eligible for & Referred to Direct Services (IFSP)	1,569	2,600	3,000	3,000	2,820	2,820	2,820	2,820
Children entering kindergarten with preschool experience (%)	28,787	30,200	31,000	33,000	31,000	33,000	31,000	33,000
State Funds for Professional Development Grants and Institutes($000)	693	700	1,000	1,200	1,000	1,200	1,000	1,200
Ninth Graders Who Graduate from High School(%)	80.9	81.0	81.2	81.4	81.2	81.4	81.2	81.4
Secondary School Graduates in Civilian or Military Employment, Postsecondary Education or Training								
Local School Districts(%)	96.0	96.2	96.4	96.4	96.4	96.4	96.4	96.4
Vocational-Technical Schools(%)	95.0	95.2	95.4	95.4	95.4	95.4	95.4	95.4
Teaching Certificates Issued New	6,244	6,700	6,750	6,700	6,750	6,700	6,750	6,700
Renewal, Reissues	37,493	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Cooperating Teachers Mentors Trained	500	599	559	600	559	600	559	600
Cooperating Teachers Placed	1,800	2,000	2,100	2,100	2,100	2,100	2,100	2,100
Beginning Teachers(LEA)	1,500	1,800	2,150	2,450	2,150	2,450	2,150	2,450
Mentors Placed	1,500	1,800	2,150	2,450	2,150	2,450	2,150	2,450
CONNCEPT Program New Participants	2,760	2,900	2,950	3,000	2,950	3,000	2,950	3,000
Waived	1,650	1,750	1,800	1,850	1,800	1,850	1,800	1,850
Retaking Exam	1,100	1,200	1,250	1,300	1,250	1,300	1,250	1,300
Successfully Completing	4,030	4,200	4,250	4,300	4,250	4,300	4,250	4,300
Subject Knowledge Program New Participants	2,200	2,200	2,250	2,300	2,250	2,300	2,250	2,300
Retaking Exam	400	400	425	450	425	450	425	450
Successfully Completing Exam	1,760	1,760	1,780	1,800	1,780	1,800	1,780	1,800
Educators Attending State Institutes and Conferences	2,326	2,450	2,500	2,500	2,500	2,500	2,500	2,500
CONNECT Program New Participants	2,700	3,000	3,200	3,200	3,200	3,200	3,200	3,200
Retaking Exam	600	650	700	725	700	725	700	725
Successfully Completing Exam	2,000	2,222	2,350	2,400	2,350	2,400	2,350	2,400
BEST Assessment New Participants	1,500	1,800	2,000	2,100	2,000	2,100	2,000	2,100

Pass Rate (%)	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0
Conditional/Unacceptable Status (%)	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Beginning Teachers in Second Yr BEST	151	180	200	215	200	215	200	215
Minority Teachers(%)/Minority Enroll.(%)	6.5/26.7	6.5/27.0	6.5/27.5	6.5/28.0	6.5/27.5	6.5/28.0	6.5/27.5	6.5/28.0
Participants successfully completing CONNCEPT Exam (%)	73.0	73.0	74.0	75.0	74.0	75.0	74.0	75.0
Participants sucessfully completing CONTENT subject knowledge exam (%)	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
Participants sucessfully completing CONNECT program (%)	73.0	73.0	74.0	74.0	74.0	74.0	74.0	74.0
New pass rate on BEST assessment (%)	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0
Hours programmed for Instructional TV	320	320	400	400	400	400	400	400
ITFS Transmission sites completed (#/%)								
Districts able to Receive Programs who Participate (#/%)	80/50	80/50	80/50	80/50	80/50	80/50	80/50	80/50
Celebration of Excellence								
Applications Received	350	375	380	385	380	385	380	385
Teachers Selected	190	112	115	120	115	120	115	120
New Curriculum Guides and Monographs Developed	0	0	6	2	0	0	0	0
Staff Days of Assistance per Year								
Urban Schools (%)	50	50	50	50	50	50	50	50
Suburban Schools (%)	25	25	25	25	25	25	25	25
Rural Schools (%)	25	25	25	25	25	25	25	25
Celebration of Excellence Projects	58	60	62	65	62	65	62	65
Interdistrict Cooperative Grants	49	46	79	101	79	101	79	101
Planning Grants								
Grants Requested	11	3						
Districts Requesting	11	3						
Grants Awarded	11	3						
Districts Participating	166	3						
Districts with Integrated Programs	117	3						
Implementation Grants	38	41						
Grants Requested	49	41						
District Requesting	43	43						
Students to be Served		23,808						
Grants Awarded	38	41						
Districts Participating	166	295						
Districts with Integrated Programs	30	31						
Intercommunity Pgms (Project Concern) Students Participating	700	650						
Average Annual Aid per Student ($)	1,428	1,446						
Enrollment	9,600	9,650	9,700	9,750	9,750	9,750	9,750	9,750
Applications	4,600	4,700	4,800	4,850	4,800	4,850	4,800	4,850
Admissions	3,950	4,000	4,000	4,100	4,100	4,100	4,100	4,100
Graduates	2,000	1,950	2,000	2,100	2,000	1,900	2,000	1,900
Percent Continuing Education(%)	22.0	25.0	27.0	27.0	27.0	27.0	27.0	27.0
Available for Employment	1,425	1,600	1,600	1,650	1,600	1,650	1,600	1,650
Job Placement Related to Training	900	900	950	1,000	950	1,000	950	1,000
Faculty (G.F)	970	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Average Teacher Salary ($)	39,900	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Special Education Expenditures ($)	3,500,000	4,386,509	4,750,000	5,113,375	4,750,000	5,113,375	4,750,000	5,113,375
Percent of Enrollment Minority (%)	30	33	34	35	34	35	34	35
Female (%)	33	33	34	35	34	35	34	35
Special Education (%)	17	17	18	18	18	18	18	18
Limited English Proficiency (%)	3.0	3.0	3.5	3.5	3.5	3.5	3.5	3.5
Percent of graduates securing job placement related to training (%)	61.0	65.0	70.0	70.0	70.0	70.0	70.0	70.0
Percent of students meeting or exceeding Mastery standard on Connecticut Mastery Test (%)	50.0	55.0	60.0	60.0	60.0	60.0	60.0	60.0
State Grants Processed	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950
Federal Grants Processed	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Payment Invoices Processed	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Contracts Processed	250	250	250	250	250	250	250	250

**Quintiles determined by dividing resident students into five equal groups sorted by ECS town wealth.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Vocational-Technical Schools:			
Alterations and improvements to buildings and grounds including roof replacements, utilities and mechanical systems and replacement of underground storage tanks: Total project cost is $16,855,000: Sec. 2(k)(1) and 22(k)(3), SA 95-20	$13,855,000	$3,000,000	$3,000,000
Fire, safety, and handicapped code improvements in accordance with current codes: Total project cost is $12,800,000: Sec. 2(k)(2) and 22(k)(4), SA 95-20	6,800,000	3,000,000	3,000,000
Replace and update shop equipment for the trades program: Total project cost is $38,500,000: Sec. 2(k)(3) and 22(k)(5), SA 95-20	34,500,000	2,000,000	2,000,000
Instructional/technology/computer networking at all Regional Vocational-Technical Schools: Total project cost is $1,500,000: Sec. 22(k)(1), SA 95-20	0	0	1,500,000
Replace trucks and buses: Total project cost is $1,650,000: Sec. 22(k)(2), SA 95-20	1,250,000	0	400,000
Grant-in-aid to Project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School: Total Project cost is $9,600,000: Sec. 41(a), SA 95-20	0	2,600,000	7,000,000
Grants-in-aid to municipalities and regional school districts and regional education service centers for technology wiring of schools: Total project cost is $10,400,000: Sec. 42(a), SA 95-20	0	2,400,000	8,000,000
Continuing Statutory Program			
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction and rehabilitation and improvement projects. To finance the state's share of the cost of local school construction improvement projects: Total authorizations to date are $1,551,300,000: Sec. 8, PA 95-272	$1,291,300,000	$130,000,000	$130,000,000

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,134,712 in Personal Services and $584,241 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] It is estimated that this agency will generate $1,000,000 in General Fund Revenue in SFY 1995-96 and again in SFY 1996-97.

Board of Education and Services for the Blind
7101

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	60	63	63	63	63	63
	Others Equated to Full-Time	3	3	1	1	1	1
	Additional Funds Available						
	Permanent Full-Time	57	59	59	59	59	59
	Others Equated to Full-Time	5	5	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	2,304,636	2,545,710	2,570,521	2,578,789	2,518,419	2,526,687
002	Other Expenses [1]	337,900	325,097	325,171	326,291	325,171	326,291
6XX	Grant Payments - Other Than Towns	8,392,808	8,393,425	8,393,425	8,393,425	8,393,425	8,393,425
7XX	Grant Payments - To Towns	943,520	885,000	885,000	885,000	885,000	885,000
	Agency Total - General Fund [2]	**11,978,864**	**12,149,232**	**12,174,117**	**12,183,505**	**12,122,015**	**12,131,403**
	Agency Total - Appropriated Funds	**11,978,864**	**12,149,232**	**12,174,117**	**12,183,505**	**12,122,015**	**12,131,403**
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,250,350	3,138,500	3,272,500	3,331,500	3,272,500	3,331,500
	Private Contributions	166,817	42,000	85,100	88,100	85,100	88,100
	Federal Contributions	3,298,632	3,274,096	3,249,006	3,317,962	3,249,006	3,317,962
	Agency Grand Total	**18,694,663**	**18,603,828**	**18,780,723**	**18,921,067**	**18,728,621**	**18,868,965**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children						
	Permanent Full-Time Positions GF/OF	20/9	22/7	23/7	23/7	23/7	23/7
	General Fund						
	Personal Services	882,281	985,828	981,602	984,250	981,602	984,250
	Other Expenses	47,684	45,877	45,877	45,877	45,877	45,877
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	6,839,590	6,912,500	6,912,500	6,912,500	6,912,500	6,912,500
	Education of Pre-School Blind Children	23,975	24,100	24,100	24,100	24,100	24,100
	Grant Payments - To Towns						
	Services for Persons with Impaired Vision	293,566	235,000	235,000	235,000	235,000	235,000
	Tuition and Services-Public School Children	649,954	650,000	650,000	650,000	650,000	650,000
	Total - General Fund	**8,737,050**	**8,853,305**	**8,849,079**	**8,851,727**	**8,849,079**	**8,851,727**
	Federal Contributions						
	Education Handicapped Child State School	407,732	377,073	248,609	213,276	248,609	213,276
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	50,000	0	0	0	0
	Private Contributions	50,092	0	100	100	100	100
	Total - Additional Funds Available	**50,092**	**50,000**	**100**	**100**	**100**	**100**
	Total - All Funds	**9,194,874**	**9,280,378**	**9,097,788**	**9,065,103**	**9,097,788**	**9,065,103**

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Vocational Rehabilitation						
Permanent Full-Time Positions /OF	/22	/22	/24	/24	/24	/24
General Fund						
Grant Payments - Other Than Towns						
Vocational Rehabilitation	1,050,515	961,869	965,515	965,515	965,515	965,515
Total - General Fund	**1,050,515**	**961,869**	**965,515**	**965,515**	**965,515**	**965,515**
Federal Contributions						
Education Handicapped Child State School	72,600	0	72,600	72,600	72,600	72,600
SSA Voc Rehab Program	1,319,608	1,360,500	1,402,675	1,452,000	1,402,675	1,452,000
Voc Rehabilitation - In Service Trng	10,190	10,485	10,790	11,103	10,790	11,103
Supported Employment	60,343	62,032	63,832	65,683	63,832	65,683
Disability Determination Services	160,486	100,000	110,000	120,000	110,000	120,000
Total - Federal Contributions	**1,623,227**	**1,533,017**	**1,659,897**	**1,721,386**	**1,659,897**	**1,721,386**
Total - All Funds	**2,673,742**	**2,494,886**	**2,625,412**	**2,686,901**	**2,625,412**	**2,686,901**
Orientation and Mobility						
Permanent Full-Time Positions GF/OF	1/5	1/5	1/5	1/5	1/5	1/5
General Fund						
Personal Services	42,688	43,784	43,554	43,640	43,554	43,640
Total - General Fund	**42,688**	**43,784**	**43,554**	**43,640**	**43,554**	**43,640**
Federal Contributions						
Education Handicapped Child State School	0	72,600	0	0	0	0
Rehabilitation Services - Basic Support	0	413,000	0	0	0	0
SSA Voc Rehab Program	401,000	0	425,800	441,000	425,800	441,000
Total - Federal Contributions	**401,000**	**485,600**	**425,800**	**441,000**	**425,800**	**441,000**
Total - All Funds	**443,688**	**529,384**	**469,354**	**484,640**	**469,354**	**484,640**
Adult Services						
Permanent Full-Time Positions GF/OF	15/5	16/6	15/5	15/5	15/5	15/5
General Fund						
Personal Services	535,706	573,288	587,917	590,422	559,000	561,505
Other Expenses	30,728	29,564	29,565	29,565	29,565	29,565
Grant Payments - Other Than Towns						
Supplementary Relief and Services	118,560	118,560	118,560	118,560	118,560	118,560
Vocational Rehabilitation	0	3,646	0	0	0	0
Special Training for the Deaf Blind	317,418	330,000	330,000	330,000	330,000	330,000
Total - General Fund	**1,002,412**	**1,055,058**	**1,066,042**	**1,068,547**	**1,037,125**	**1,039,630**
Federal Contributions						
SSA Voc Rehab Program	179,000	185,000	191,000	198,000	191,000	198,000
Independent Living (Part A)	35,431	36,458	36,458	36,458	36,458	36,458
Social Services Block Grant	96,242	96,242	96,242	96,242	96,242	96,242
Total - Federal Contributions	**310,673**	**317,700**	**323,700**	**330,700**	**323,700**	**330,700**
Additional Funds Available						
Private Contributions	30,145	0	7,000	7,000	7,000	7,000
Total - Additional Funds Available	**30,145**	**0**	**7,000**	**7,000**	**7,000**	**7,000**
Total - All Funds	**1,343,230**	**1,372,758**	**1,396,742**	**1,406,247**	**1,367,825**	**1,377,330**
Workshop Programs						
Permanent Full-Time Positions GF/OF	14/4	14/6	14/4	14/4	14/4	14/4
General Fund						
Personal Services	455,209	492,587	499,754	500,933	499,754	500,933
Other Expenses	240,605	231,488	231,561	232,681	231,561	232,681
Total - General Fund	**695,814**	**724,075**	**731,315**	**733,614**	**731,315**	**733,614**
Federal Contributions						
SSA Voc Rehab Program	177,000	182,000	188,000	194,500	188,000	194,500
Additional Funds Available						
Special Funds, Non-Appropriated	2,556,610	2,603,500	2,564,500	2,615,500	2,564,500	2,615,500
Private Contributions	38,279	0	42,000	44,000	42,000	44,000
Total - Additional Funds Available	**2,594,889**	**2,603,500**	**2,606,500**	**2,659,500**	**2,606,500**	**2,659,500**
Total - All Funds	**3,467,703**	**3,509,575**	**3,525,815**	**3,587,614**	**3,525,815**	**3,587,614**
Small Business Enterprises						
Permanent Full-Time Positions /OF	/4	/2	/4	/4	/4	/4
Additional Funds Available						

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Special Funds, Non-Appropriated	0	485,000	0	0	0	0
Special Funds, Non-Appropriated	693,740	0	708,000	716,000	708,000	716,000
Private Contributions	1,718	0	0	0	0	0
Total - Additional Funds Available	**695,458**	**485,000**	**708,000**	**716,000**	**708,000**	**716,000**
Total - All Funds	**695,458**	**485,000**	**708,000**	**716,000**	**708,000**	**716,000**
Management Services						
Permanent Full-Time Positions GF/OF	10/8	10/11	10/10	10/10	10/10	10/10
General Fund						
Personal Services	388,752	450,223	457,694	459,544	434,509	436,359
Other Expenses	18,883	18,168	18,168	18,168	18,168	18,168
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	42,750	42,750	42,750	42,750	42,750	42,750
Total - General Fund	**450,385**	**511,141**	**518,612**	**520,462**	**495,427**	**497,277**
Federal Contributions						
Rehabilitation Services - Basic Support	0	378,706	0	0	0	0
SSA Voc Rehab Program	379,000	0	403,000	417,100	403,000	417,100
Total - Federal Contributions	**379,000**	**378,706**	**403,000**	**417,100**	**403,000**	**417,100**
Additional Funds Available						
Private Contributions	46,583	42,000	36,000	37,000	36,000	37,000
Total - Additional Funds Available	**46,583**	**42,000**	**36,000**	**37,000**	**36,000**	**37,000**
Total - All Funds	**875,968**	**931,847**	**957,612**	**974,562**	**934,427**	**951,377**
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604 Supplementary Relief and Services	118,560	118,560	118,560	118,560	118,560	118,560
605 Education of Handicapped Blind Children	6,839,590	6,912,500	6,912,500	6,912,500	6,912,500	6,912,500
606 Vocational Rehabilitation	1,050,515	965,515	965,515	965,515	965,515	965,515
607 Education of Pre-School Blind Children	23,975	24,100	24,100	24,100	24,100	24,100
609 Special Training for the Deaf Blind	317,418	330,000	330,000	330,000	330,000	330,000
610 Connecticut Radio Information Service	42,750	42,750	42,750	42,750	42,750	42,750
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Services for Persons with Impaired Vision	293,566	235,000	235,000	235,000	235,000	235,000
702 Tuition and Services-Public School Children	649,954	650,000	650,000	650,000	650,000	650,000
Agency Grand Total	**18,694,663**	**18,603,828**	**18,780,723**	**18,921,067**	**18,728,621**	**18,868,965**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**63**	**12,149,232**	**63**	**12,149,232**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	24,811	0	33,079	0	0	0	0
Other Expenses	0	9,361	0	20,610	0	0	0	0
Equipment	0	4,500	0	0	0	0	0	0
Grant Payments - Other Than Towns	0	295,264	0	609,366	0	0	0	0
Grant Payments To Towns	0	39,876	0	85,909	0	0	0	0
Total - General Fund	**0**	**373,812**	**0**	**748,964**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reduce Personal Services - (B)								
-(L) The removal of funding for two of four vacant administrative positions is provided. This reflects funding removal of a Secretary I (salary of $23,185) and an Assistant Accountant (salary of $28,917).								
Personal Services	0	-52,102	0	-52,102	0	-52,102	0	-52,102
Total - General Fund	**0**	**-52,102**	**0**	**-52,102**	**0**	**-52,102**	**0**	**-52,102**
Purchase Equipment with CEPF Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds.								
-(G) The agency's equipment needs are to be funded through the CEPF in FY 1995-96.								
- (L) Same as Governor								
Equipment	0	-4,500	0	0	0	0	0	0
Total - General Fund	**0**	**-4,500**	**0**	**0**	**0**	**0**	**0**	**0**
Remove Inflation - (B)								
-(G) The removal of inflation increases is recommended in Other Expenses and the agency's grant accounts.								
- (L) Same as Governor								
Other Expenses	0	-9,287	0	-19,416	0	0	0	0
Supplementary Relief and Services	0	-4,250	0	-9,174	0	0	0	0
Education of Handicapped Blind Children	0	-216,808	0	-469,110	0	0	0	0
Vocational Rehabilitation	0	-56,909	0	-93,816	0	0	0	0
Education of Pre-School Blind Children	0	-1,006	0	-2,139	0	0	0	0
Special Training for the Deaf Blind	0	-14,966	0	-32,259	0	0	0	0
Connecticut Radio Information Service	0	-1,325	0	-2,868	0	0	0	0
Services for Persons with Impaired Vision	0	-10,604	0	-22,837	0	0	0	0
Tuition and Services-Public School Children	0	-29,272	0	-63,072	0	0	0	0
Total - General Fund	**0**	**-344,427**	**0**	**-714,691**	**0**	**0**	**0**	**0**
Budget Totals - GF	**63**	**12,122,015**	**63**	**12,131,403**	**0**	**-52,102**	**0**	**-52,102**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Teacher/Student Ratio Agency - teachers	1/34	1/33	1/34	1/35	1/34	1/34	1/34	1/34
Teachers/Student Ratio Agency teachers employed by towns	1/19	1/19	1/20	1/20	1/20	1/20	1/20	1/20
Blind & Visually Impaired Children Serv:								
Oak Hill School	13	9	7	4	7	4	7	4
Perkins	10	10	11	11	11	11	11	11
Public School	1,107	1,133	1,156	1,182	1,135	1,135	1,135	1,135
Average BESB Subsidy per Agency Student:								
Oak Hill School ($)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Perkins ($)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Public School ($)	6,762	6,790	6,799	6,819	6,760	6,760	6,760	6,760
Clients Served/New Clients	1014/463	1075/500	1100/515	1125/525	1075/500	1075/500	1075/500	1075/500
Counselor/Client Ratio	1/127	1/134	1/138	1/140	1/135	1/135	1/135	1/135
Employment Placements	172	172	175	175	175	175	175	175

Competitive	68	68	71	71	68	68	68	68
Sheltered Workshop	27	24	27	27	27	27	27	27
Homemaker	77	80	77	77	77	77	77	77
Counselor/Placement Ratio	1/22	1/22	1/22	1/22	1/22	1/22	1/22	1/22
Clients Served/New Clients	769/631	700/610	700/610	700/610	700/610	700/610	700/610	700/610
Instructor/Client Ratio	1/110	1/100	1/100	1/100	1/100	1/100	1/100	1/100
Waiting List	57	55	55	55	55	55	55	55
Clients served	2,593	2,693	2,843	3,043	2,600	2,600	2,600	2,600
New referrals	1,170	1,245	1,345	1,480	1,245	1,245	1,245	1,245
Rehabilitation teachings	940	980	1,040	1,120	950	950	950	950
Rehabilitation - Teachers/Clients	1/156	1/163	1/173	1/187	1/173	1/173	1/173	1/173
In-service training sessions	80	95	115	140	95	95	95	95
Certificates of Legal Blindness	1,090	2,598	2,743	2,890	2,743	2,890	2,743	2,890
Supplementary relief	39	42	48	55	40	40	40	40
Low vision services	449	529	629	759	450	450	450	450
Number of Clients:								
Home Industries	190	190	80	95	80	80	80	80
Work Activity Center	85	85	50	60	50	50	50	50
Sheltered Workshop	30	30	25	33	25	30	25	30
Production Program	16	16	20	18	18	18	18	18
Payments to Clients:								
Home Industries ($)	16,300	18,000	19,000	20,000	18,000	18,000	18,000	18,000
Work Activity Center ($)	61,081	60,000	56,190	65,000	56,190	60,000	56,190	60,000
Sheltered Workshop ($)	153,800	165,000	77,000	190,000	160,000	160,000	160,000	160,000
0Production Program ($)	154,000	150,000	170,000	155,000	155,000	155,000	155,000	155,000
Small Business Enterprises								
Operators	33	40	37	44	37	37	37	37
Gross Sales ($000)	2,322	2,500	3,100	3,300	3,100	3,100	3,100	3,100
Average Operator Income ($)	22,240	25,000	25,000	29,000	25,000	25,000	25,000	25,000
Management services as proportion of total expenditures(%)	5.5		5.5	5.5	5.5	5.5	5.5	5.5
Management service staff as proportion of total staff(%)	18		18	18	18	18	18	18
Public education programs presented	220		220	220	220	220	220	220

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $37,776 in Personal Services and $17,071 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] FAC #95-58 transferred $356,000 from the Education of Handicapped Blind Children account to the Education of Pre-School Blind Children account ($1,000), the Services for Persons with Impaired Vision account ($117,000) and the Tuition and Services--Public School Children account ($238,000). In addition, FAC #95-59 transferred $40,000 from Personal Services to Other Expenses.

Commission on the Deaf and Hearing Impaired
7102

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	11	11	11	11	11	11
	Others Equated to Full-Time	25	25	27	27	27	27
	Additional Funds Available						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	508,552	505,227	562,686	562,690	519,766	519,770
002	Other Expenses [2]	106,286	119,683	119,847	119,847	104,286	104,286
02X	Other Current Expenses	227,035	244,691	238,500	238,755	200,000	200,000
	Agency Total - General Fund	**841,873**	**869,601**	**921,033**	**921,292**	**824,052**	**824,056**
	Agency Total - Appropriated Funds	**841,873**	**869,601**	**921,033**	**921,292**	**824,052**	**824,056**
	Additional Funds Available						
	Federal Contributions	283,184	329,981	286,884	286,884	286,884	286,884
	Agency Grand Total	**1,125,057**	**1,199,582**	**1,207,917**	**1,208,176**	**1,110,936**	**1,110,940**
	BUDGET BY PROGRAM						
	Interpreting Services						
	Permanent Full-Time Positions GF/OF	11/5	2/1	11/5	11/5	11/5	11/5
	General Fund						
	Personal Services	508,552	152,016	562,686	562,690	519,766	519,770
	Other Expenses	106,286	16,315	119,847	119,847	104,286	104,286
011	Part-Time Interpreters	227,035	244,691	238,500	238,755	200,000	200,000
	Total - General Fund	**841,873**	**413,022**	**921,033**	**921,292**	**824,052**	**824,056**
	Federal Contributions						
	Social Service Block Grant	0	23,172	0	0	0	0
	Social Services Block Grant	283,184	0	286,884	286,884	286,884	286,884
	Total - Federal Contributions	**283,184**	**23,172**	**286,884**	**286,884**	**286,884**	**286,884**
	Total - All Funds	**1,125,057**	**436,194**	**1,207,917**	**1,208,176**	**1,110,936**	**1,110,940**
	Counseling Services						
	Permanent Full-Time Positions GF/OF	0/0	2/2	0/0	0/0	0/0	0/0
	General Fund						
	Personal Services	0	82,076	0	0	0	0
	Other Expenses	0	1,818	0	0	0	0
	Total - General Fund	**0**	**83,894**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Social Service Block Grant	0	94,791	0	0	0	0
	Total - All Funds	**0**	**178,685**	**0**	**0**	**0**	**0**
	Job Development & Placement						
	Permanent Full-Time Positions GF	0	2	0	0	0	0
	General Fund						
	Personal Services	0	91,743	0	0	0	0
	Other Expenses	0	2,850	0	0	0	0
	Total - General Fund	**0**	**94,593**	**0**	**0**	**0**	**0**

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Federal Contributions						
Social Service Block Grant	0	107	0	0	0	0
Total - All Funds	**0**	**94,700**	**0**	**0**	**0**	**0**
Management Services						
Permanent Full-Time Positions GF/OF	0/0	5/2	0/0	0/0	0/0	0/0
General Fund						
Personal Services	0	179,392	0	0	0	0
Other Expenses	0	98,700	0	0	0	0
Total - General Fund	**0**	**278,092**	**0**	**0**	**0**	**0**
Federal Contributions						
Social Service Block Grant	0	211,911	0	0	0	0
Total - All Funds	**0**	**490,003**	**0**	**0**	**0**	**0**
Agency Grand Total	**1,125,057**	**1,199,582**	**1,207,917**	**1,208,176**	**1,110,936**	**1,110,940**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**11**	**850,972**	**11**	**850,972**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	-10,329	0	-6,406	0	0	0	0
Total - General Fund	**0**	**-10,329**	**0**	**-6,406**	**0**	**0**	**0**	**0**
Adjust Personal Services - (B) -(G) An increase in Personal Services, in the amount of $23,343 in FY 1995-96 and $23,347 in FY 1996-97 is recommended to reflect annualization of 1994-95 partial year costs and other adjustments. -(L) An increase in Personal Services is provided as specified above. This increase is provided to be offset by a reduction of $42,920 by holding the Educational Projects Coordinator position vacant. This equates to a net reduction of $19,577 in FY 1995-96 and $19,573 in FY 1996-97.								
Personal Services	0	-19,577	0	-19,573	0	-42,920	0	-42,920
Total - General Fund	**0**	**-19,577**	**0**	**-19,573**	**0**	**-42,920**	**0**	**-42,920**
Provide Funds for Rent Increase - (B) The agency has moved from North Main Street in West Hartford to 1245 Farmington Avenue in the same town. -(G) Funds are recommended to provide for an increase in rent in the amount of $19,747. -(L) Funds in the amount of $4,186 are provided for an increase in rent due to the agency's relocation to 1245 Farmington Avenue, West Hartford. Rent and janitorial services at the previous location totalled $64,200; at the current location, rent ($61,396) and janitorial services ($6,990) total $68,386.								
Other Expenses	0	4,186	0	4,186	0	-15,561	0	-15,561
Total - General Fund	**0**	**4,186**	**0**	**4,186**	**0**	**-15,561**	**0**	**-15,561**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Increase Funding for Part-Time Interpreters - (B)								
-(G) An increase in funding, in the amount of $38,500, is recommended for part-time interpreters.								
-(L) This funding increase is not provided. The agency should utilize its statutory authorization under CGS 46a-31 to charge for additional costs in its interpreting services.								
Part-Time Interpreters	0	0	0	0	0	-38,500	0	-38,755
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-38,500**	**0**	**-38,755**
Remove Inflation Increases - (B)								
-(G) The removal of inflation increases in Other Expenses is recommended.								
- (L) Same as Governor								
Other Expenses	0	-1,200	0	-5,123	0	0	0	0
Total - General Fund	**0**	**-1,200**	**0**	**-5,123**	**0**	**0**	**0**	**0**
Consolidate Agency Programs - (B)								
Currently, the agency has a total of six programs for accounting purposes including: Interpreting Services, Counseling Services, Job Development and Placement, Adult and Community Education, Communications and Management Services.								
-(G) The consolidation of the agency's programs into one program entitled "Services for the Deaf and Hard of Hearing" is recommended.								
- (L) Same as Governor								
Budget Totals - GF	**11**	**824,052**	**11**	**824,056**	**0**	**-96,981**	**0**	**-97,236**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Management and Support								
Legislative bills analyzed & tracked	150	200	200	200	200	200	200	200
Adult & Community Education								
Individuals provided service	700	1,700	2,000	2,200	1,700	1,700	1,700	1,700
Newsletters mailed/year	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Advisory meetings		45	52	80	50	50	50	50
Ratio of clients contact to total target population(%)		10	15	20	15	15	15	15
Interpreting Services								
Ratio/completed requests to requests(%)	85	89	93	95	93	93	93	93
Interpreting appointments provided	13,838	16,000	16,875	17,250	16,800	16,800	16,800	16,800
New (first-time) clients	157	170	180	190	180	180	180	180
Major types of interpreting service(%)								
Educational	43	28	20	15	20	20	20	20
General	57	72	80	85	80	80	80	80
Number of emergency requests	204	256	300	330	300	300	300	300
Percent of time interpreter arrives on site within one hour for emergency	98	98	98	99	98	98	98	98
Hearing clients who use service	7,500	9,800	10,000	10,000	10,000	10,000	10,000	10,000
Interpreters requesting & receiving one-to-one training(%)		80	90	95	90	90	90	90
Job Development and Placement								
Average number of active clients/month	50	52	55	62	55	55	55	55
Placements	97	144	160	165	150	150	150	150
On the job problem assistance	4,142	4,376	4,500	4,500	4,500	4,500	4,500	4,500
Job placements holding job one or more years (%)		60	70	80	70	70	70	70

New first time clients		20	30	50	30	30	30	30
Counseling								
Clients seen for appointments	1,582	1,768	1,850	1,900	1,800	1,800	1,800	1,800
Services provided	5,515	5,688	5,800	5,950	5,800	5,800	5,800	5,800
Requests scheduled with 1 workday(%)		80	95	95	90	90	90	90

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $7,796 in Personal Savings and $5,475 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Commission on the Arts
7103

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	13	13	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	521,979	528,128	0	0	0	0
002	Other Expenses	77,798	82,381	0	0	0	0
6XX	Grant Payments - Other Than Towns	1,560,695	1,560,695	0	0	0	0
	Agency Total - General Fund	**2,160,472**	**2,171,204**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**2,160,472**	**2,171,204**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	411,366	411,366	0	0	0	0
	Federal Contributions	652,700	652,700	0	0	0	0
	Agency Grand Total	**3,224,538**	**3,235,270**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Statewide Cultural Development						
	Permanent Full-Time Positions GF	13	13	0	0	0	0
	General Fund						
	Personal Services	521,979	528,128	0	0	0	0
	Other Expenses	77,798	82,381	0	0	0	0
	Grant Payments - Other Than Towns						
	Basic Cultural Resources Grant	712,100	712,100	0	0	0	0
	Arts Presentation Program	123,595	123,595	0	0	0	0
	Grants to Local Institutions in Humanities	75,000	75,000	0	0	0	0
	Connecticut Educational Telecommunications Corporation	650,000	650,000	0	0	0	0
	Total - General Fund	**2,160,472**	**2,171,204**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Arts in Education	61,800	61,800	0	0	0	0
	Promote Arts-State/Reg Pgms	491,000	491,000	0	0	0	0
	Promote Arts-Expansion Arts	99,900	99,900	0	0	0	0
	Total - Federal Contributions	**652,700**	**652,700**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Private Contributions	0	411,366	0	0	0	0
	Private Contributions	411,366	0	0	0	0	0
	Total - Additional Funds Available	**411,366**	**411,366**	**0**	**0**	**0**	**0**
	Total - All Funds	**3,224,538**	**3,235,270**	**0**	**0**	**0**	**0**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Basic Cultural Resources Grant	712,100	712,100	0	0	0	0
603	Arts Presentation Program	123,595	123,595	0	0	0	0
604	Grants to Local Institutions in Humanities	75,000	75,000	0	0	0	0
605	Connecticut Educational Telecommunications Corporation	650,000	650,000	0	0	0	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Agency Grand Total	**3,224,538**	**3,235,270**	**0**	**0**	**0**	**0**

BUDGET CHANGES	**Legislative 95-96**		**Legislative 96-97**		**Diff. from Gov. 95-96**		**Diff. from Gov. 96-97**	
	Pos.	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**	**Pos.**	**Amount**
FY95 Governor's Estimated Expenditure - GF	**13**	**2,171,204**	**13**	**2,171,204**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	16,984	0	17,906	0	0	0	0
Other Expenses	0	2,955	0	5,346	0	0	0	0
Total - General Fund	**0**	**19,939**	**0**	**23,252**	**0**	**0**	**0**	**0**
Transfer Arts Commission to the State Library - (B) The Commission on the Arts provides financial and technical assistance to artists and arts agencies throughout the state. -(G) The functions of the Commission on the Arts are recommended for transfer to the State Library. The transfer will allow for the reduction of two staff positions and $65,000. PA 95-226, An Act Concerning Education Grants", implements the transfer. - (L) Same as Governor								
Personal Services	-13	-545,112	-13	-546,034	0	0	0	0
Other Expenses	0	-85,336	0	-87,727	0	0	0	0
Basic Cultural Resources Grant	0	-712,100	0	-712,100	0	0	0	0
Arts Presentation Program	0	-123,595	0	-123,595	0	0	0	0
Grants to Local Institutions in Humanities	0	-75,000	0	-75,000	0	0	0	0
Connecticut Educational Telecommunications Corporation	0	-650,000	0	-650,000	0	0	0	0
Total - General Fund	**-13**	**-2,191,143**	**-13**	**-2,194,456**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Artists assisted	18,374	18,000	19,000	19,000				
Art sponsors participating	1,200	1,200	1,200	1,200				
Audiences of commission programs	3,850,000	4,000,000	4,000,000	4,000,000				
Applications evaluated	844	700	500	500				
Consultations & techncial assistance	3,000	3,000	3,050	3,050				
Community funds generated ($M)	18.7	18.5	18.5	18.5				
Percent-for-Art projects (%)	35.0	36.0	36.0	36.0				

State Library
7104

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	102	97	101	101	95	95
	Others Equated to Full-Time	14	23	12	12	12	12
	Additional Funds Available						
	Permanent Full-Time	20	21	25	25	25	25
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	4,199,446	4,247,195	4,822,293	4,830,254	4,379,350	4,387,311
002	Other Expenses [1]	906,193	937,813	909,772	919,935	838,684	848,847
008	Equipment-Law Department	250,100	277,260	307,382	340,964	307,382	340,964
02X	Other Current Expenses	527,706	886,655	838,368	838,368	838,368	838,368
6XX	Grant Payments - Other Than Towns	879,180	807,829	3,368,524	3,368,524	3,368,524	3,368,524
7XX	Grant Payments - To Towns	1,210,260	1,151,611	1,151,611	1,151,611	1,151,611	1,151,611
	Agency Total - General Fund	**7,972,885**	**8,308,363**	**11,397,950**	**11,449,656**	**10,883,919**	**10,935,625**
	Agency Total - Appropriated Funds	**7,972,885**	**8,308,363**	**11,397,950**	**11,449,656**	**10,883,919**	**10,935,625**
	Additional Funds Available						
	Private Contributions	64,242	72,235	515,884	416,884	515,884	416,884
	Federal Contributions	1,670,117	1,835,584	2,684,803	2,711,853	2,239,803	2,271,853
	Agency Grand Total	**9,707,244**	**10,216,182**	**14,598,637**	**14,578,393**	**13,639,606**	**13,624,362**
	BUDGET BY PROGRAM						
	Patron Services						
	Permanent Full-Time Positions GF/OF	39/10	37/10	39/10	39/10	39/10	39/10
	General Fund						
	Personal Services	1,750,480	1,761,011	1,940,893	1,944,541	1,940,893	1,944,541
	Other Expenses	288,154	241,022	294,968	304,682	294,968	304,682
	Equipment-Law Department	250,100	277,260	307,382	340,964	307,382	340,964
022	Library & Educational Materials	288,592	303,381	303,382	303,381	303,382	303,381
	Total - General Fund	**2,577,326**	**2,582,674**	**2,846,625**	**2,893,568**	**2,846,625**	**2,893,568**
	Federal Contributions						
	Humanities-Preservation/Access	169,992	184,233	239,775	239,775	239,775	239,775
	Public Library Services	317,494	357,285	372,090	384,734	372,090	384,734
	Interlibrary Coop/Resource Share	52,880	69,750	69,000	69,000	69,000	69,000
	Total - Federal Contributions	**540,366**	**611,268**	**680,865**	**693,509**	**680,865**	**693,509**
	Additional Funds Available						
	Private Contributions	44,587	56,300	49,288	50,288	49,288	50,288
	Total - Additional Funds Available	**44,587**	**56,300**	**49,288**	**50,288**	**49,288**	**50,288**
	Total - All Funds	**3,162,279**	**3,250,242**	**3,576,778**	**3,637,365**	**3,576,778**	**3,637,365**
	Library Services						
	Permanent Full-Time Positions GF/OF	18/10	16/11	11/10	11/10	18/10	18/10
	General Fund						
	Personal Services	557,769	630,884	415,494	416,788	650,494	651,788
	Other Expenses	164,458	214,417	284,053	293,411	284,053	293,411
022	Library & Educational Materials	78	83,888	83,887	83,887	83,887	83,887
025	Statewide Data Base Program	230,418	490,614	442,327	442,327	442,327	442,327

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Grant Payments - Other Than Towns						
	Support Cooperating Library Service Units	879,180	807,829	807,829	807,829	807,829	807,829
	Grant Payments - To Towns						
	Grants to Public Libraries	538,620	453,776	453,776	453,776	453,776	453,776
	Connecticard Payments	671,640	697,835	697,835	697,835	697,835	697,835
	Total - General Fund	**3,042,163**	**3,379,243**	**3,185,201**	**3,195,853**	**3,420,201**	**3,430,853**
	Federal Contributions						
	Public Library Services	804,204	937,089	710,138	729,544	710,138	729,544
	Interlibrary Coop/Resource Share	286,597	254,727	186,000	186,000	186,000	186,000
	Library Literacy	38,950	32,500	35,000	35,000	35,000	35,000
	Total - Federal Contributions	**1,129,751**	**1,224,316**	**931,138**	**950,544**	**931,138**	**950,544**
	Total - All Funds	**4,171,914**	**4,603,559**	**4,116,339**	**4,146,397**	**4,351,339**	**4,381,397**
	Historical Services						
	Permanent Full-Time Positions GF/OF	10/0	10/0	24/5	24/5	10/5	10/5
	General Fund						
	Personal Services	491,569	455,575	1,162,871	1,165,159	484,928	487,216
	Other Expenses	54,396	59,961	139,521	142,603	68,433	71,515
022	Library & Educational Materials	6,133	6,300	6,299	6,298	6,299	6,298
	Total - General Fund	**552,098**	**521,836**	**1,308,691**	**1,314,060**	**559,660**	**565,029**
	Federal Contributions						
	Historic Preserv-Grants-in-Aid	0	0	445,000	440,000	0	0
	Additional Funds Available						
	Private Contributions	15,562	15,935	12,900	12,900	12,900	12,900
	Total - Additional Funds Available	**15,562**	**15,935**	**12,900**	**12,900**	**12,900**	**12,900**
	Total - All Funds	**567,660**	**537,771**	**1,766,591**	**1,766,960**	**572,560**	**577,929**
	Administrative Services						
	Permanent Full-Time Positions GF	35	34	16	16	16	16
	General Fund						
	Personal Services	1,399,628	1,399,725	926,649	929,584	926,649	929,584
	Other Expenses	399,185	422,413	108,849	96,858	108,849	96,858
022	Library & Educational Materials	2,485	2,472	2,473	2,475	2,473	2,475
	Total - General Fund	**1,801,298**	**1,824,610**	**1,037,971**	**1,028,917**	**1,037,971**	**1,028,917**
	Additional Funds Available						
	Private Contributions	4,093	0	0	0	0	0
	Total - Additional Funds Available	**4,093**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,805,391**	**1,824,610**	**1,037,971**	**1,028,917**	**1,037,971**	**1,028,917**
	Commission on the Arts						
	Permanent Full-Time Positions GF	0	0	11	11	12	12
	General Fund						
	Personal Services	0	0	592,793	590,589	592,793	590,589
	Other Expenses	0	0	82,381	82,381	82,381	82,381
	Grant Payments - Other Than Towns						
	Basic Cultural Resources Grant	0	0	1,835,695	1,835,695	1,835,695	1,835,695
	Grants-Local Institutions in Humanities	0	0	75,000	75,000	75,000	75,000
	Connecticut Educational Telecommunications Corporation	0	0	650,000	650,000	650,000	650,000
	Total - General Fund	**0**	**0**	**3,235,869**	**3,233,665**	**3,235,869**	**3,233,665**
	Federal Contributions						
	Arts in Education	0	0	81,500	81,500	81,500	81,500
	Promote Arts-State/Reg Pgms	0	0	460,000	460,000	460,000	460,000
	Humanities-Preservation/Access	0	0	86,300	86,300	86,300	86,300
	Total - Federal Contributions	**0**	**0**	**627,800**	**627,800**	**627,800**	**627,800**
	Additional Funds Available						
	Private Contributions	0	0	453,696	353,696	453,696	353,696
	Total - Additional Funds Available	**0**	**0**	**453,696**	**353,696**	**453,696**	**353,696**
	Total - All Funds	**0**	**0**	**4,317,365**	**4,215,161**	**4,317,365**	**4,215,161**
	Less: Turnover - Personal Services - GF	0	0	-216,407	-216,407	-216,407	-216,407
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Basic Cultural Resources Grant	0	0	1,835,695	1,835,695	1,835,695	1,835,695
602	Support Cooperating Library Service Units	879,180	807,829	807,829	807,829	807,829	807,829

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
604	Grants-Local Institutions in Humanities	0	0	75,000	75,000	75,000	75,000
605	Connecticut Educational Telecommunications Corporation	0	0	650,000	650,000	650,000	650,000
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Grants to Public Libraries	538,620	453,776	453,776	453,776	453,776	453,776
702	Connecticard Payments	671,640	697,835	697,835	697,835	697,835	697,835
	Agency Grand Total	**9,707,244**	**10,216,182**	**14,598,637**	**14,578,393**	**13,639,606**	**13,624,362**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**101**	**8,332,066**	**101**	**8,332,066**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	1	177,634	1	186,517	0	0	0	0
Other Expenses	0	166,432	0	202,801	0	0	0	0
Equipment	0	140,087	0	74,935	0	0	0	0
Other Current Expenses	0	7,824	0	71,658	0	0	0	0
Grant Payments - Other Than Towns	0	25,043	0	54,194	0	0	0	0
Grant Payments To Towns	0	35,700	0	77,256	0	0	0	0
Total - General Fund	**1**	**552,720**	**1**	**667,361**	**0**	**0**	**0**	**0**
Eliminate Inflation and Transfer Expenditures to CEPF - (B) -(G) Inflationary increases are recommended for elimination along with the transfer of equipment expenditures to the CEPF. - (L) Same as Governor								
Other Expenses	0	-23,936	0	-50,142	0	0	0	0
Equipment	0	-140,087	0	-74,935	0	0	0	0
Library & Educational Materials	0	-12,277	0	-26,568	0	0	0	0
Statewide Data Base Program	0	-13,712	0	-29,673	0	0	0	0
Support Cooperating Library Service Units	0	-25,043	0	-54,194	0	0	0	0
Grants to Public Libraries	0	-14,067	0	-30,442	0	0	0	0
Connecticard Payments	0	-21,633	0	-46,814	0	0	0	0
Total - General Fund	**0**	**-250,755**	**0**	**-312,768**	**0**	**0**	**0**	**0**
Increase Duplication Fee - (B) -(G) It is recommended that fees for customer duplication services be increased to offset General Fund expenditures. - (L) Same as Governor								
Other Expenses	0	-14,500	0	-14,500	0	0	0	0
Total - General Fund	**0**	**-14,500**	**0**	**-14,500**	**0**	**0**	**0**	**0**

Reduce Support for Library Service Centers - (B)
The State Library manages library service centers in Middletown and Windham to provide supplemental materials and services to the state's libraries.
-(G) A reduction from 18 to 11 positions in the service centers is recommended. This totals $235,000.
-(L) In order to provide full library services in all communities

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
no reduction in Library Service Centers is made.								
Personal Services	0	0	0	0	7	235,000	7	235,000
Total - General Fund	**0**	**0**	**0**	**0**	**7**	**235,000**	**7**	**235,000**
Transfer Maintenance Staff to Judicial Department - (B) The State Library and the Judicial Department (Supreme Court) share space in Hartford. -(G) It is recommended that responsibility for the maintenance of the State Library and Supreme Court be assumed by the Judicial Department. This results in a transfer of 19 positions and $914,066. PA 95-220, "An Act Concerning Court Facilities" implements the transfer. - (L) Same as Governor								
Personal Services	-19	-604,560	-19	-604,560	0	0	0	0
Other Expenses	0	-309,506	0	-309,506	0	0	0	0
Total - General Fund	**-19**	**-914,066**	**-19**	**-914,066**	**0**	**0**	**0**	**0**
Transfer Commission on the Arts to the State Library - (B) The Commission on the Arts provides financial and technical assistance to artists and arts organizations throughout the State. -(G) A transfer of the Commission on the Arts is recommended to effect administrative efficiencies. This is reflected in a reduction in staff of two positions and $65,000. PA 95-226, "An Act Concerning Education Grants", implements the transfer. -(L) A transfer of the Commission on the Arts is made to effect administrative efficiencies. This is reflected by a $65,000 savings. PA 95-226, "An Act Concerning Education Grants", implements the transfer.								
Personal Services	12	535,378	12	534,456	1	0	1	0
Other Expenses	0	82,381	0	82,381	0	0	0	0
Basic Cultural Resources Grant	0	835,695	0	835,695	0	0	0	0
Grants-Local Institutions in Humanities	0	75,000	0	75,000	0	0	0	0
Connecticut Educational Telecommunications Corporation	0	650,000	0	650,000	0	0	0	0
Total - General Fund	**12**	**2,178,454**	**12**	**2,177,532**	**1**	**0**	**1**	**0**
Transfer Connecticut Historical Commission to the State Library - (B) The Connecticut Historical Commission currently exists as a separate agency preserving and protecting the historical assets of the state. -(G) A transfer of the Connecticut Historical Commission is recommended to effect administrative efficiencies. This is reflected in a reduction in staff of one position and $48,263. -(L) The transfer of the Connecticut Historical Commission is not to occur due to its oversight duties with regard to libraries which would result in a potential conflict of interest.								
Personal Services	0	0	0	0	-14	-677,943	-14	-677,943
Other Expenses	0	0	0	0	0	-71,088	0	-71,088
Total - General Fund	**0**	**0**	**0**	**0**	**-14**	**-749,031**	**-14**	**-749,031**
Historic Preserv-Grants-in-Aid	0	0	0	0	0	-445,000	0	-440,000
Total - Historic Preserv-Grants-in-Aid	**0**	**0**	**0**	**0**	**0**	**-445,000**	**0**	**-440,000**
Increase Support to Arts Organizations - (B) The Basic Cultural Resources Grant provides financial								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
support to artists and arts organizations. -(G) An increase of $1,000,000 to $1,835,695 is recommended for the Basic Cultural Resources Grant. Such funds are to be targeted to programs serving urban schools and communities. - (L) Same as Governor								
Basic Cultural Resources Grant	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**95**	**10,883,919**	**95**	**10,935,625**	**-6**	**-514,031**	**-6**	**-514,031**
Budget Totals -	**0**	**0**	**0**	**0**	**0**	**-445,000**	**0**	**-440,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Serials maintained	9,077	9,040	9,152	9,152	9,152	9,152	9,152	9,152
Items added to the collection	53,225	51,000	50,563	50,563	50,563	50,563	50,563	50,563
Titles cataloged	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
Bibliographic records converted for computer catalog								
Title	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Volumes	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Patrons visits	143,750	145,000	151,800	151,800	151,800	151,800	151,800	151,800
Questions answered	99,100	101,000	103,600	103,600	103,600	103,600	103,600	103,600
Materials circulated by the Library for Blind & Physically Handicapped	216,780	217,500	219,000	219,000	219,000	219,000	219,000	219,000
Libraries-CT Union List Serials (CULS)*	344	347	350	350	350	350	350	350
Holdings in CT Union List Serials (000)*	161	163	164	164	164	164	164	164
Interlibrary loan requests	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communities receiving consultant assistance	169	169	169	169	169	169	169	169
Towns participating in continuing education activities	155	155	155	155	155	155	155	155
Gross Transactions - Connecticard(000)	3,867	4,060	4,254	4,254	4,254	4,254	4,254	4,254
Federal Funds projects awarded in($000)	552	580	607	607	607	607	607	607
Agencies/Municipalities-Destruction of Records Requests Approved	800	800	800	800	800	800	800	800
Archival Records appraised(Cubic Feet)	800	800	800	800	800	800	800	800
Archival Records acquired(Cubic Feet)	300	300	300	300	300	300	300	300
Documents Handled (Reference/Returns)	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
Museum								
Visitors	25,000	26,000	27,000	26,000	27,000	26,000	27,000	26,000
Collections Inventoried	1	1	1	1	1	1	1	1
Items Acquired	500	500	500	500	500	500	500	500
Information systems analyses undertaken/evaluated-internal	0	0	0	0	0	0	0	0
undertaken/evaluated-external	0	0	0	0	0	0	0	0
Training sessions/total hours	10/30	10/30	10/30	10/30	10/30	10/30	10/30	10/30
Percent of staff trained(%)	70	70	70	70	70	70	70	70
Publications	350	350	350	350	350	350	350	350
Sheets printed(000)	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Copies made for patrons	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Artists assisted	18,374	18,000	19,000	19,000	28,000	28,000	28,000	28,000
Art sponsors participating	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Audiences of commission programs	3,850,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Applications evaluated	844	700	500	500	500	500	500	500
Consultations & technical assistance	3,000	3,000	3,050	3,050	3,050	3,050	3,050	3,050
Community funds generated ($M)	18.7	18.5	18.5	18.5	18.5	18.5	18.5	18.5
Percent-for-Art projects (%)	35.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0

*Measures transfer from Administrative Services Program.

*See Government and Information Services Program for measures transfered.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information Network: Total project cost is $310,000: Sec. 2(l)(1), SA 95-20	$0	$160,000	$150,000
Acquisition of information resources, including books, serials, microfilms, and automated information resources and databases: Total project cost is $660,000: Sec. 2(l)(2), SA 95-20	350,000	160,000	150,000
Code compliance improvements at the State Library in accordance with the ADA: Total project cost is $140,000: Sec. 2(l)(3), SA 95-20	0	140,000	0
Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs: Total project cost is $100,000: Sec. 13(g)(2), SA 95-20	0	0	100,000
CONNECTICUT PUBLIC BROADCASTING INC:			
Various improvements including a new transmitter in Trumbull and transmission equipment for Hartford for high definition television: Total project cost is $2,280,000: Sec. 13(j)(1) and 33(i)(1), SA 95-20	1,000,000	660,000	620,000
Construction and equipment for instructional television fixed service system including interconnection with state agencies: Total project cost is $6,582,000: Sec. 13(j)(2) and 33(i)(2), SA 95-20	5,527,000	505,000	550,000
Establishment of a low interest working capital revolving loan: Total project cost is $1,500,000: Sec. 13(j)(3), SA 95-20	0	1,500,000	0
Continuing Statutory Programs			
Grants-in-aid to municipalities for construction, renovations, expansions, energy conservation and handicapped accessibility for public libraries. Total authorizations to date are $28,797,182: Sec. 13(h)(2) and 13(g)(3), SA 95-20	$24,797,182	$2,000,000	$2,000,000
Grant-in-aid to the Connecticut Arts Endowment Fund for private 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions. Total authorizations to date are $9,000,000: Sec. 13(h)(1) and 13(g)(1), SA 95-20	7,000,000	1,000,000	1,000,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $65,690 in Personal Services and $44,031 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Higher Education
7250

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	34	35	0	0	30	30
	Additional Funds Available						
	Permanent Full-Time	6	6	0	0	0	0
	Others Equated to Full-Time	3	3	0	0	0	0
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	1,715,933	1,679,161	0	0	1,565,422	1,581,581
002	Other Expenses [1]	155,704	152,332	0	0	375,350	150,350
005	Equipment	2,195	0	0	0	0	0
02X	Other Current Expenses	1,181,996	1,650,936	0	0	1,600,936	1,600,936
6XX	Grant Payments - Other Than Towns	20,046,273	20,132,088	0	0	20,032,088	20,040,688
	Agency Total - General Fund	**23,102,101**	**23,614,517**	**0**	**0**	**23,573,796**	**23,373,555**
	Agency Total - Appropriated Funds	**23,102,101**	**23,614,517**	**0**	**0**	**23,573,796**	**23,373,555**
	Additional Funds Available						
	Special Funds, Non-Appropriated	132,014	0	0	0	0	0
	Enterprise Fund	0	93,513	0	0	0	0
	Private Contributions	136,803	266,972	0	0	0	0
	Federal Contributions	2,174,921	2,774,873	0	0	2,779,151	2,889,151
	Agency Grand Total	**25,545,839**	**26,749,875**	**0**	**0**	**26,352,947**	**26,262,706**
	BUDGET BY PROGRAM						
	Coordination of Higher Education						
	Permanent Full-Time Positions GF/OF	34/6	35/6	0/0	0/0	30/0	30/0
	General Fund						
	Personal Services	1,715,933	1,679,161	0	0	1,565,422	1,581,581
	Other Expenses	155,704	152,332	0	0	375,350	150,350
	Equipment	2,195	0	0	0	0	0
027	Minority Advancement Program	1,156,996	1,320,721	0	0	1,320,721	1,320,721
028	Alternate Route to Certification	10,000	10,000	0	0	10,000	10,000
029	Student Community Services	15,000	15,000	0	0	15,000	15,000
030	National Service Act [2]	0	255,215	0	0	255,215	255,215
031	Compact for Faculty Diversity	0	50,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Scholastic Achievement Grant	0	2,100,000	0	0	2,100,000	2,100,000
	Awards to Children of Deceased/ Disabled Veterans	0	6,000	0	0	6,000	6,000
	Connecticut Independent College Student Grant	0	12,055,530	0	0	12,055,530	12,055,530
	High Technology Scholarships	0	50,000	0	0	0	0
	Connecticut Aid for Public College Students	0	5,562,888	0	0	5,562,888	5,562,888
	Forgiveness of Loans to Postsecondary Students	0	50,000	0	0	0	0
	New England Board of Higher Education	0	307,670	0	0	307,670	316,270
	Total - General Fund	**3,055,828**	**23,614,517**	**0**	**0**	**23,573,796**	**23,373,555**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Federal Contributions						
	Job Training Partnership	113,656	0	0	0	0	0
	All-Volunteer Force Educ Assist	153,670	0	0	0	0	0
	State Postsecondary Review	27,723	0	0	0	0	0
	Community Services Block Grant	83,049	0	0	0	0	0
	Citizens In Community	39,231	0	0	0	0	0
	Federal Contributions	0	2,774,873	0	0	0	0
	Total - Federal Contributions	**417,329**	**2,774,873**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	132,014	0	0	0	0	0
	Enterprise Fund	0	93,513	0	0	0	0
	Private Contributions	112,352	266,972	0	0	0	0
	Total - Additional Funds Available	**244,366**	**360,485**	**0**	**0**	**0**	**0**
	Total - All Funds	**3,717,523**	**26,749,875**	**0**	**0**	**23,573,796**	**23,373,555**
	Student Financial Assistance						
	General Fund						
	Grant Payments - Other Than Towns						
	Scholastic Achievement Grant	1,797,671	0	0	0	0	0
	Awards to Children of Deceased/ Disabled Veterans	2,400	0	0	0	0	0
	Connecticut Independent College Student Grant	12,055,530	0	0	0	0	0
	Opportunities in Veterinary Medicine	90,000	0	0	0	0	0
	High Technology Scholarships	195,000	0	0	0	0	0
	Connecticut Aid for Public College Students	5,562,888	0	0	0	0	0
	Forgiveness of Loans to Postsecondary Students	50,000	0	0	0	0	0
	New England Board of Higher Education	292,784	0	0	0	0	0
	Total - General Fund	**20,046,273**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Employment Service	0	0	0	0	131,261	131,261
	Job Training Partnership	0	0	0	0	102,588	102,588
	Education And Human Resources	0	0	0	0	407,505	407,505
	All-Volunteer Force Educ Assist	0	0	0	0	222,760	222,760
	Adult Ed-State Administered Pgm	0	0	0	0	605,000	605,000
	Gts for State Student Incentives	948,158	0	0	0	824,788	824,788
	Eisenhower Math & Sci Educ-St Gt	555,335	0	0	0	0	0
	Douglas Teacher Scholarships	145,599	0	0	0	164,249	164,249
	Byrd Honors Scholarships	108,500	0	0	0	321,000	431,000
	Total - Federal Contributions	**1,757,592**	**0**	**0**	**0**	**2,779,151**	**2,889,151**
	Additional Funds Available						
	Private Contributions	24,451	0	0	0	0	0
	Total - Additional Funds Available	**24,451**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**21,828,316**	**0**	**0**	**0**	**2,779,151**	**2,889,151**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Scholastic Achievement Grant	1,797,671	2,100,000	0	0	2,100,000	2,100,000
607	Awards to Children of Deceased/ Disabled Veterans	2,400	6,000	0	0	6,000	6,000
609	Connecticut Independent College Student Grant	12,055,530	12,055,530	0	0	12,055,530	12,055,530
611	Opportunities in Veterinary Medicine	90,000	0	0	0	0	0
616	High Technology Scholarships	195,000	50,000	0	0	0	0
621	Connecticut Aid for Public College Students	5,562,888	5,562,888	0	0	5,562,888	5,562,888
622	Forgiveness of Loans to Postsecondary Students	50,000	50,000	0	0	0	0
623	New England Board of Higher Education	292,784	307,670	0	0	307,670	316,270
	EQUIPMENT						
005	Equipment	2,195	0	0	0	0	0
	Agency Grand Total	**25,545,839**	**26,749,875**	**0**	**0**	**26,352,947**	**26,262,706**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**32**	**23,643,687**	**32**	**23,643,687**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
-(G)								
Other Expenses	0	4,971	0	10,757	0	0	0	0
Equipment	0	56,000	0	9,000	0	0	0	0
Other Current Expenses	0	199,629	0	457,399	0	0	0	0
Grant Payments - Other Than Towns	0	626,900	0	1,358,134	0	0	0	0
Total - General Fund	**0**	**887,500**	**0**	**1,835,290**	**0**	**0**	**0**	**0**
Increase Funding for Positions - (B)								
-(G) It is recommended that 3 positions currently funded by Non-General Fund sources be shifted to General Fund, and that there be an additional position for the coordination of the high education technology program.								
- (L) Same as Governor								
Personal Services	4	143,017	4	159,183	0	0	0	0
Total - General Fund	**4**	**143,017**	**4**	**159,183**	**0**	**0**	**0**	**0**
Eliminate Inflation Increases - (B)								
-(G) It is recommended that there be no additional funding for current services adjustments in FY 96 or FY 97.								
- (L) Same as Governor								
Other Expenses	0	-4,971	0	-10,757	0	0	0	0
Equipment	0	-56,000	0	47,000	0	0	0	0
Minority Advancement Program	0	-40,942	0	-88,600	0	0	0	0
Alternate Route to Certification	0	-310	0	-671	0	0	0	0
Student Community Services	0	-465	0	-1,006	0	0	0	0
National Service Act	0	-7,912	0	-17,122	0	0	0	0
Scholastic Achievement Grant	0	-65,099	0	-140,877	0	0	0	0
Connecticut Independent College Student Grant	0	-373,721	0	-808,745	0	0	0	0
Connecticut Aid for Public College Students	0	-172,450	0	-373,187	0	0	0	0
New England Board of Higher Education	0	-9,538	0	-20,640	0	0	0	0
Total - General Fund	**0**	**-731,408**	**0**	**-1,414,605**	**0**	**0**	**0**	**0**
Eliminate High Tech Scholarship Program - (B)								
The High Technology Graduate Scholarship Program encourages and supports student enrollments in high tech graduate programs in the state.								
-(G) It is recommended that this program be eliminated.								
- (L) Same as Governor								
High Technology Scholarships	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Eliminate HOPE Position - (B)								
The HOPE program promises financial aid to eligible 7th graders who finish high school and get admitted to college. The program also establishes a comprehensive mentoring/tutoring network in order to decrease school dropouts and increase support for at-risk students.								
-(G) It is recommended that the position created to initiate the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
implementation of the HOPE program proposed by Governor Weicker be eliminated. - (L) Same as Governor								
Personal Services	-1	-50,000	-1	-50,000	0	0	0	0
Total - General Fund	**-1**	**-50,000**	**-1**	**-50,000**	**0**	**0**	**0**	**0**
Eliminate Grant for Educational Tech Pilot - (B) -(G) It is recommended that funds be eliminated for development of an educational technology plan. - (L) Same as Governor								
Joint Committee for Education Tech	0	-150,000	0	-350,000	0	0	0	0
Total - General Fund	**0**	**-150,000**	**0**	**-350,000**	**0**	**0**	**0**	**0**
Provide Funds for the Foreign Exchange Program - (B) -(L) It is proposed that funds totalling $225,000 be provided for an international education program.								
Other Expenses	0	225,000	0	0	0	225,000	0	0
Total - General Fund	**0**	**225,000**	**0**	**0**	**0**	**225,000**	**0**	**0**
Provide Funds for Awards to Children of Veterans - (B) -(L) It is recommended that funds be provided for the Awards to Children of Deceased/Disabled Veterans grant program. -(L)								
Awards to Children of Deceased/ Disabled Veterans	0	6,000	0	6,000	0	6,000	0	6,000
Total - General Fund	**0**	**6,000**	**0**	**6,000**	**0**	**6,000**	**0**	**6,000**
Transfer Agency to Department of Education - (B) In the merger, the Department of Higher Education will become its own office within SDE. -(G) It is proposed that DHE be merged into the State Department of Education, which will effect administrative savings of $1,222,500 in each year of the biennium. -(L) It is proposed that DHE remain a separate state agency while effect administrative savings of approximately $350,000 in each year of the biennium and $56,000 be transferred to the Capital Equipment Purchase Fund in FY 97.								
Personal Services	-5	-340,000	-5	-340,000	30	1,565,422	30	1,581,581
Other Expenses	0	-10,000	0	-10,000	0	150,350	0	150,350
Equipment	0	0	0	-56,000	0	0	0	0
Minority Advancement Program	0	0	0	0	0	1,320,721	0	1,320,721
Alternate Route to Certification	0	0	0	0	0	10,000	0	10,000
Student Community Services	0	0	0	0	0	15,000	0	15,000
National Service Act	0	0	0	0	0	255,215	0	255,215
Scholastic Achievement Grant	0	0	0	0	0	2,100,000	0	2,100,000
Connecticut Independent College Student Grant	0	0	0	0	0	12,055,530	0	12,055,530
Connecticut Aid for Public College Students	0	0	0	0	0	5,562,888	0	5,562,888
New England Board of Higher Education	0	0	0	0	0	307,670	0	316,270
Total - General Fund	**-5**	**-350,000**	**-5**	**-406,000**	**30**	**23,342,796**	**30**	**23,367,555**
Transfer Federal Grants - (B) -(L) The Governor proposed the transfer of federal grants from the Department of Higher Education (DHE) to the new Office of Higher Education within the State Department of Education. Subsequently, DHE will remain a separate agency and certain federal grants will also remain in the agency.								
Employment Service	0	131,261	0	131,261	0	131,261	0	131,261

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Total - Employment Service	**0**	**131,261**	**0**	**131,261**	**0**	**131,261**	**0**	**131,261**
Job Training Partnership	0	102,588	0	102,588	0	102,588	0	102,588
Total - Job Training Partnership	**0**	**102,588**	**0**	**102,588**	**0**	**102,588**	**0**	**102,588**
Education And Human Resources	0	407,505	0	407,505	0	407,505	0	407,505
Total - Education And Human Resources	**0**	**407,505**	**0**	**407,505**	**0**	**407,505**	**0**	**407,505**
All-Volunteer Force Educ Assist	0	222,760	0	222,760	0	222,760	0	222,760
Total - All-Volunteer Force Educ Assist	**0**	**222,760**	**0**	**222,760**	**0**	**222,760**	**0**	**222,760**
Adult Ed-State Administered Pgm	0	605,000	0	605,000	0	605,000	0	605,000
Total - Adult Ed-State Administered Pgm	**0**	**605,000**	**0**	**605,000**	**0**	**605,000**	**0**	**605,000**
Gts for State Student Incentives	0	824,788	0	824,788	0	824,788	0	824,788
Total - Gts for State Student Incentives	**0**	**824,788**	**0**	**824,788**	**0**	**824,788**	**0**	**824,788**
Douglas Teacher Scholarships	0	164,249	0	164,249	0	164,249	0	164,249
Total - Douglas Teacher Scholarships	**0**	**164,249**	**0**	**164,249**	**0**	**164,249**	**0**	**164,249**
Byrd Honors Scholarships	0	321,000	0	431,000	0	321,000	0	431,000
Total - Byrd Honors Scholarships	**0**	**321,000**	**0**	**431,000**	**0**	**321,000**	**0**	**431,000**
Budget Totals - GF	**30**	**23,573,796**	**30**	**23,373,555**	**30**	**23,573,796**	**30**	**23,373,555**
Budget Totals - AF	**0**	**2,779,151**	**0**	**2,889,151**	**0**	**2,779,151**	**0**	**2,889,151**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Coordination of Higher Education								
Licensure and Accreditation								
Direct institutional evaluations	4	5	6	6	5	5	5	5
Direct program evaluation	26	21	21	21	21	21	21	21
Interim visits and evaluations	24	20	20	20	20	20	20	20
Consultations, no further action	19	18	18	18	18	18	18	18
Out of State institutions/programs	3	4	5	5	4	4	4	4
Progress reports received & reviewed	16	16	18	18	16	16	16	16
Minority Advancement Program Incr								
Minority Faculty & Professionals	364	5	5	5	5	5	5	5
Minority Enrollment Incentive Awards	17	17	17	17	17	17	17	17
Employment & Educ Info Ctr (EEIC)								
Number of Inquiries	21,675	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Learning Disability Center Technical Assistance Inquiries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Self identifying students	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Student Financial Assistance								
State Scholastic Achievement Grant(SAG)								
Number of Applicants	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Number of Grant Recipients	2,523	2,523	2,800	2,800	2,523	2,523	5,253	5,253
Average Award ($)	1,080	1,080	1,084	1,084	1,080	1,080	1,080	1,080
Awards to Children of Deceased/Disabled Veterans								
Number of Students	6	10	10	10	10	10	10	10
Average Grant/Student ($)	400	400	400	400	400	400	400	400
CT Independent Colleges Student Grant (CISG)								
Number of Grant Recipients	3,718	3,718	3,718	3,718	3,717	3,718	3,718	3,718
Average Award ($)	3,257	3,257	3,257	3,257	3,257	3,257	3,257	3,257
Opportunities in Veterinary Medicine for Connecticut Students								
New Contracts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Contracts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

High Technology Scholarships Number of Students	20	10	10					
Average Grant/Student ($)	10,000	10,000	10,000					
Ct Aid to Public College Student (CAPS)								
Number of Grant Recipients	6,560	6,560	6,560	6,560	6,560	6,560	6,560	6,560
Average Award ($)	843	843	843	843	843	843	843	843

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $65,690 in Personal Services and $19,706 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] Under this federal program, students work in community service jobs and earn money for college. Funding is provided for the administrative match for the program to provide jobs in the Fall of 1995. Also, additional funding will be used as a match for federal funds.

University of Connecticut
7301

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,620	2,638	2,588	2,593	2,587	2,592
	Additional Funds Available						
	Permanent Full-Time	992	992	992	992	992	992
	Others Equated to Full-Time	807	749	765	875	765	875
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses [1]	135,529,019	136,938,763	136,938,763	137,743,158	135,888,763	136,693,158
	Agency Total - General Fund	**135,529,019**	**136,938,763**	**136,938,763**	**137,743,158**	**135,888,763**	**136,693,158**
	Agency Total - Appropriated Funds	**135,529,019**	**136,938,763**	**136,938,763**	**137,743,158**	**135,888,763**	**136,693,158**
	Additional Funds Available						
	Tuition Fund	153,994,698	160,103,005	162,122,741	162,682,681	162,122,741	162,682,681
	Research Foundation	33,282,447	31,500,000	32,000,000	32,500,000	32,000,000	32,500,000
	Federal Contributions	16,163,553	16,628,864	16,628,864	17,959,380	16,628,864	17,959,380
	Agency Grand Total	**338,969,717**	**345,170,632**	**347,690,368**	**350,885,219**	**346,640,368**	**349,835,219**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF/OF	1321/160	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	78,287,685	0	0	0	0	0
	Total - General Fund	**78,287,685**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Nutrition Education and Training Program	75,079	0	0	0	0	0
	Unemployment Insurance	130,187	0	0	0	0	0
	Mine Health & Safety Grants	30,656	0	0	0	0	0
	Aerospace Education Services Ppm	18,294	0	0	0	0	0
	Mathmatical and Physical Science	126,300	0	0	0	0	0
	Young Scholars	149,514	0	0	0	0	0
	Epa Training	4,573	0	0	0	0	0
	Educ Exchange-Univ Lecturers	21,019	0	0	0	0	0
	Bilingual Education	60,700	0	0	0	0	0
	Nation Resource Ctr&Fellowships	193,109	0	0	0	0	0
	Spec Educ Personnel Development	504,521	0	0	0	0	0
	Student Support Services	140,712	0	0	0	0	0
	Upward Bound	178,447	0	0	0	0	0
	Harris Fellowships	-1,160	0	0	0	0	0
	Law School Clinical Experience	190,584	0	0	0	0	0
	Improv of Postsecondary Educ	47,249	0	0	0	0	0
	Agri Needs Grad Fellowship Gts	25,523	0	0	0	0	0
	Sec Ed & Serv/Youth W/Disability	99,445	0	0	0	0	0
	Eisenhower Math & Sci Educ-St Gt	46,603	0	0	0	0	0
	Bilingual Education Train Grants	198,165	0	0	0	0	0
	Secretary's Fd-Innovations in Ed	66,614	0	0	0	0	0
	Technology Related Assistance	52,321	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Chld/Yth-Serious Emotion Disturb	18,269	0	0	0	0	0
	Dwight Eisenhower Leader Devel	26,368	0	0	0	0	0
	National Research Service Awards	36,352	0	0	0	0	0
	Nat Research Srv Award/Hlth Serv	230	0	0	0	0	0
	MH Clinical/Svc Related Training	5,348	0	0	0	0	0
	Alcohol&Drug Abuse Clinical/Srv	206,770	0	0	0	0	0
	Biomedical Research Support	18,250	0	0	0	0	0
	Community Services Block Grant	26,081	0	0	0	0	0
	Comm Service Block Grant-Disc	13,143	0	0	0	0	0
	Child Welfare Research/Demonstrn	71,878	0	0	0	0	0
	Development Disabil-Support/Advo	43,148	0	0	0	0	0
	Admin For Develop Disabilities	195,316	0	0	0	0	0
	Develop Disabilities Univ. Aff	87,926	0	0	0	0	0
	Disability Determination Services	15,832	0	0	0	0	0
	Mental Health Disaster Assist	47,071	0	0	0	0	0
	Federal Contributions	109,973	0	0	0	0	0
	Total - Federal Contributions	**3,280,410**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	26,466,198	0	0	0	0	0
	Research Foundation	13,339	0	0	0	0	0
	Total - Additional Funds Available	**26,479,537**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**108,047,632**	**0**	**0**	**0**	**0**	**0**
	Research						
	Permanent Full-Time Positions GF/OF	166/301	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	8,468,486	0	0	0	0	0
	Total - General Fund	**8,468,486**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Cooperative Forestry Research	37,895	0	0	0	0	0
	Agricultural Experiment-Hatch	1,017,577	0	0	0	0	0
	Animal Health & Disease Research	13,841	0	0	0	0	0
	Total - Federal Contributions	**1,069,313**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	2,574,828	0	0	0	0	0
	Research Foundation	31,636,102	0	0	0	0	0
	Total - Additional Funds Available	**34,210,930**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**43,748,729**	**0**	**0**	**0**	**0**	**0**
	Public Service						
	Permanent Full-Time Positions GF/OF	75/149	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,382,923	0	0	0	0	0
	Total - General Fund	**3,382,923**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Plant & Animal Disease/Pest Cntl	33,079	0	0	0	0	0
	Gts for Agricultural Research	5,370	0	0	0	0	0
	Cooperative Forestry Assistance	10,744	0	0	0	0	0
	Smith-Lever Fund	2,690,178	0	0	0	0	0
	Sea Grant Support	146,623	0	0	0	0	0
	Manufacturing Extension Partner	75,721	0	0	0	0	0
	Historic Preserv-Grants-in-Aid	17,054	0	0	0	0	0
	State and Community Highway Safety	19,567	0	0	0	0	0
	Promotion Of The Arts-Museums	18,964	0	0	0	0	0
	Promotion of the Humanities-Conf	7,638	0	0	0	0	0
	Nsf Support	6,000	0	0	0	0	0
	Bus Develop Asst-Small Business	44,490	0	0	0	0	0
	Small Business Development Ctr	770,699	0	0	0	0	0
	National Estuary Program	42,206	0	0	0	0	0
	Nat'L Pollutant Discharge Elimin	4,600	0	0	0	0	0
	Pollution Prev Incentives-States	6,755	0	0	0	0	0
	Environmental Education Grants	3,003	0	0	0	0	0
	Basic Energy Sciences-Univ & Sci	1,310,750	0	0	0	0	0
	Federal Contributions	1,650,561	0	0	0	0	0
	Total - Federal Contributions	**6,864,002**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	6,523,363	0	0	0	0	0
	Research Foundation	77,100	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - Additional Funds Available	**6,600,463**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**16,847,388**	**0**	**0**	**0**	**0**	**0**
	Academic Support						
	Permanent Full-Time Positions GF/OF	250/89	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	12,684,033	0	0	0	0	0
	Total - General Fund	**12,684,033**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	15,037,884	0	0	0	0	0
	Research Foundation	72,898	0	0	0	0	0
	Total - Additional Funds Available	**15,110,782**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**27,794,815**	**0**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF/OF	120/21	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	5,335,113	0	0	0	0	0
	Total - General Fund	**5,335,113**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	7,132,716	0	0	0	0	0
	Total - Additional Funds Available	**7,132,716**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**12,467,829**	**0**	**0**	**0**	**0**	**0**
	Student Service						
	Permanent Full-Time Positions GF/OF	54/64	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	2,232,553	0	0	0	0	0
	Total - General Fund	**2,232,553**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	College Work-Study Program	1,395,552	0	0	0	0	0
	Pell Grant Program	24,878	0	0	0	0	0
	Harris Fellowships	2,956	0	0	0	0	0
	Total - Federal Contributions	**1,423,386**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	52,576,805	0	0	0	0	0
	Research Foundation	1,985	0	0	0	0	0
	Total - Additional Funds Available	**52,578,790**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**56,234,729**	**0**	**0**	**0**	**0**	**0**
	Institutional Support						
	Permanent Full-Time Positions GF/OF	329/164	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	15,256,659	0	0	0	0	0
	Total - General Fund	**15,256,659**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	17,951,795	0	0	0	0	0
	Research Foundation	579,562	0	0	0	0	0
	Total - Additional Funds Available	**18,531,357**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**33,788,016**	**0**	**0**	**0**	**0**	**0**
	Physical Plant						
	Permanent Full-Time Positions GF/OF	305/43	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	9,881,567	0	0	0	0	0
	Total - General Fund	**9,881,567**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	11,685,203	0	0	0	0	0
	Research Foundation	230	0	0	0	0	0
	Total - Additional Funds Available	**11,685,433**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**21,567,000**	**0**	**0**	**0**	**0**	**0**
	Scholarships and Fellowships						
	Permanent Full-Time Positions /OF	/1	/0	/0	/0	/0	/0
	Federal Contributions						
	Supplemental Educ Opport Gts	645,200	0	0	0	0	0
	Pell Grant Program	2,881,242	0	0	0	0	0
	Total - Federal Contributions	**3,526,442**	**0**	**0**	**0**	**0**	**0**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Additional Funds Available						
	Tuition Fund	14,045,906	0	0	0	0	0
	Research Foundation	901,231	0	0	0	0	0
	Total - Additional Funds Available	**14,947,137**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**18,473,579**	**0**	**0**	**0**	**0**	**0**
	University of Connecticut Block Grant						
	Permanent Full-Time Positions GF/OF	0/0	2638/992	2588/992	2593/992	2587/992	2592/992
	General Fund						
020	Operating Expenses	0	136,938,763	136,938,763	137,743,158	135,888,763	136,693,158
	Total - General Fund	**0**	**136,938,763**	**136,938,763**	**137,743,158**	**135,888,763**	**136,693,158**
	Federal Contributions						
	Plant & Animal Disease/Pest Cntl	0	31,825	31,825	34,191	31,825	34,191
	Gts for Agricultural Research	0	5,166	5,166	5,550	5,166	5,550
	Cooperative Forestry Research	0	47,656	47,656	49,728	47,656	49,728
	Agricultural Experiment-Hatch	0	1,279,696	1,279,696	1,335,347	1,279,696	1,335,347
	Animal Health & Disease Research	0	17,407	17,407	18,164	17,407	18,164
	Nutrition Education and Training Program	0	72,233	72,233	77,605	72,233	77,605
	Cooperative Forestry Assistance	0	10,337	10,337	11,106	10,337	11,106
	Smith-Lever Fund	0	3,383,144	3,383,144	3,530,268	3,383,144	3,530,268
	Sea Grant Support	0	141,064	141,064	151,555	141,064	151,555
	Manufacturing Extension Partner	0	72,851	72,851	78,268	72,851	78,268
	Historic Preserv-Grants-in-Aid	0	16,407	16,407	17,627	16,407	17,627
	Unemployment Insurance	0	125,251	125,251	134,566	125,251	134,566
	Mine Health & Safety Grants	0	29,494	29,494	31,687	29,494	31,687
	State and Community Highway Safety	0	18,825	18,825	20,225	18,825	20,225
	Aerospace Education Services Ppm	0	17,600	17,600	18,909	17,600	18,909
	Promotion Of The Arts-Museums	0	18,245	18,245	19,602	18,245	19,602
	Promotion of the Humanities-Conf	0	7,349	7,349	7,895	7,349	7,895
	Nsf Support	0	5,773	5,773	6,202	5,773	6,202
	Mathmatical and Physical Science	0	121,512	121,512	130,549	121,512	130,549
	Young Scholars	0	143,846	143,846	154,544	143,846	154,544
	Bus Develop Asst-Small Business	0	42,803	42,803	45,987	42,803	45,987
	Small Business Development Ctr	0	741,482	741,482	796,625	741,482	796,625
	Epa Training	0	4,399	4,399	4,727	4,399	4,727
	National Estuary Program	0	40,606	40,606	43,626	40,606	43,626
	Nat'L Pollutant Discharge Elimin	0	4,426	4,426	4,755	4,426	4,755
	Pollution Prev Incentives-States	0	6,499	6,499	6,982	6,499	6,982
	Environmental Education Grants	0	2,890	2,890	3,104	2,890	3,104
	Basic Energy Sciences-Univ & Sci	0	1,261,059	1,261,059	1,354,843	1,261,059	1,354,843
	Educ Exchange-Univ Lecturers	0	20,222	20,222	21,726	20,222	21,726
	Bilingual Education	0	58,399	58,399	62,742	58,399	62,742
	Supplemental Educ Opport Gts	0	650,000	650,000	650,000	650,000	650,000
	Nation Resource Ctr&Fellowships	0	185,788	185,788	199,605	185,788	199,605
	Spec Educ Personnel Development	0	485,394	485,394	521,493	485,394	521,493
	College Work-Study Program	0	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000
	Student Support Services	0	135,378	135,378	145,446	135,378	145,446
	Upward Bound	0	171,682	171,682	184,449	171,682	184,449
	Pell Grant Program	0	2,933,935	2,933,935	3,525,715	2,933,935	3,525,715
	Harris Fellowships	0	1,728	1,728	1,856	1,728	1,856
	Law School Clinical Experience	0	183,358	183,358	196,995	183,358	196,995
	Improv of Postsecondary Educ	0	45,458	45,458	48,839	45,458	48,839
	Agri Needs Grad Fellowship Gts	0	32,097	32,097	33,493	32,097	33,493
	Sec Ed & Serv/Youth W/Disability	0	95,675	95,675	102,791	95,675	102,791
	Eisenhower Math & Sci Educ-St Gt	0	44,836	44,836	48,170	44,836	48,170
	Bilingual Education Train Grants	0	190,652	190,652	204,831	190,652	204,831
	Secretary's Fd-Innovations in Ed	0	64,089	64,089	68,855	64,089	68,855
	Technology Related Assistance	0	50,337	50,337	54,081	50,337	54,081
	Chld/Yth-Serious Emotion Disturb	0	17,576	17,576	18,884	17,576	18,884
	Dwight Eisenhower Leader Devel	0	25,369	25,369	27,255	25,369	27,255
	National Research Service Awards	0	34,974	34,974	37,575	34,974	37,575
	Nat Research Srv Award/Hlth Serv	0	221	221	238	221	238
	MH Clinical/Svc Related Training	0	5,145	5,145	5,528	5,145	5,528
	Alcohol&Drug Abuse Clinical/Srv	0	198,931	198,931	213,726	198,931	213,726
	Biomedical Research Support	0	17,559	17,559	18,864	17,559	18,864
	Community Services Block Grant	0	25,092	25,092	26,958	25,092	26,958

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Comm Service Block Grant-Disc	0	12,645	12,645	13,586	12,645	13,586
Child Welfare Research/Demonstrn	0	69,153	69,153	74,296	69,153	74,296
Development Disabil-Support/Advo	0	41,512	41,512	44,599	41,512	44,599
Admin For Develop Disabilities	0	187,912	187,912	201,887	187,912	201,887
Develop Disabilities Univ. Aff	0	84,593	84,593	90,884	84,593	90,884
Disability Determination Services	0	15,232	15,232	16,364	15,232	16,364
Mental Health Disaster Assist	0	45,286	45,286	48,654	45,286	48,654
Federal Contributions	0	1,693,791	1,693,791	1,819,758	1,693,791	1,819,758
Total - Federal Contributions	**0**	**16,628,864**	**16,628,864**	**17,959,380**	**16,628,864**	**17,959,380**
Additional Funds Available						
Tuition Fund	0	160,103,005	162,122,741	162,682,681	162,122,741	162,682,681
Research Foundation	0	31,500,000	32,000,000	32,500,000	32,000,000	32,500,000
Total - Additional Funds Available	**0**	**191,603,005**	**194,122,741**	**195,182,681**	**194,122,741**	**195,182,681**
Total - All Funds	**0**	**345,170,632**	**347,690,368**	**350,885,219**	**346,640,368**	**349,835,219**
Agency Grand Total	**338,969,717**	**345,170,632**	**347,690,368**	**350,885,219**	**346,640,368**	**349,835,219**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2620**	**135,533,908**	**2620**	**135,533,908**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Current Expenses	-33	354,855	-28	1,159,250	0	0	0	0
Total - General Fund	**-33**	**354,855**	**-28**	**1,159,250**	**0**	**0**	**0**	**0**
Transfer Municipal Studies Institute - (B) The Institute for Municipal Studies researches and provides policy options on issues related to municipal needs. -(G) One position and $50,000 are recommended for transfer from Legislative Management to the University of Connecticut's Institute of Public Services. In SFY 1994-95, four positions and $450,000 were provided within Legislative Management for the Institute. -(L) Funding for the Institute for Municipal Studies will remain in Legislative Management at $300,000 in both years of the biennium.								
Operating Expenses	0	0	0	0	-1	-50,000	-1	-50,000
Total - General Fund	**0**	**0**	**0**	**0**	**-1**	**-50,000**	**-1**	**-50,000**
Provide Funding for Marine Sciences - (B) The Institute for Marine Sciences is located at the Avery Point branch of the University of Connecticut. -(G) Funds totalling $1,000,000 are provided as a current services level for Marine Sciences academic initiatives. -(L) As in SFY 1994-95, the University should continue funding this initiative through its own resources.								
Operating Expenses	0	0	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-1,000,000**	**0**	**-1,000,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Budget Totals - GF	2587	135,888,763	2592	136,693,158	-1	-1,050,000	-1	-1,050,000

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Average scores on national academic tests: (self reported)								
GRE	152	153	N/A	N/A	154	155	154	155
LSAT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MCAT	7.7/8.3	7.7/8.3	N/A	7.7/8.3	7.7/8.3	7.7/8.3	7.7/8.3	7.7/8.3
Student ratings of instruction - overall	8.1	8.4	N/A	N/A	8.4	8.4	8.4	8.4
Results on a 1-10 range for fall	8.1	8.1	N/A	N/A	8.4	8.4	8.4	8.4
Semester, 100s,200s, 300s level courses	8.5	8.4	N/A	N/A	8.4	8.4	8.4	8.4
Percent of alumni who would recommend UConn to others (recent graduate survey; 40% return rate) (%)	86.2	85.8	N/A	N/A	85.8	86.0	85.8	86.0
Percent of students passing licensure and certification exams in occupationally specific programs (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of freshmen graduating within six years (%)	70.5	68.1	N/A	N/A	70.0	70.0	70.0	70.0
Graduation rate for graduate students(%)	91.64	94.38	N/A	N/A	95.00	95.00	95.00	95.00
Graduation rate Masters and Doctoral (%)	67.59	67.69	N/A	N/A	70.00	70.00	70.00	70.00
Percent of alumni employed or enrolled in graduate school (%)	89.3	89.8	N/A	N/A	93.0	93.0	93.0	93.0
Within one year of receiving degree (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Within 3-5 years (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Creative productivity (Publication equivalent per faculty)	3.44	3.39	N/A	N/A	3.40	3.40	3.40	3.40
Scholarly reputation (activities/roles per faculty member)	6.41	6.79	N/A	N/A	6.80	6.80	6.80	6.80
Average amount of external funding generated per full-time faculty member ($)	43,354	60,292	N/A	N/A	61,000	61,000	61,000	61,000
Per capita public attendance at cultural events held at Storrs: Jorgensen Auditorium, Benton Museum, Museum of Natural History, School of Fine Arts programming (attendance divided by, Connecticut population)	5.1/100	4.6/100	N/A	N/A	5.0/100	5.0/100	5.0/100	5.0/100
Professional consultation activity (events per faculty members)	0.98	1.01	N/A	N/A	1.01	1.01	1.01	1.01
Per capita public usage of main campus regional campus and professional school libraries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Attendance and percent favorable rating of non-credit seminars by attendees (Continuing Education and Coopeative Extension Service)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enrollment/Staffing								
Number of Full-time Students (Annualized)	16,487	15,990	15,990	15,990	15,990	15,990	15,990	15,990
Number of Part-time Students (Annualized)	7,432	7,480	7,480	7,480	7,480	7,480	7,480	7,480
Number of Full-time Equivalent Students (Annualized)	17,163	16,650	16,650	16,650	16,650	16,650	16,650	16,650
Number of Full-time Staff	3,715	3750	3,750	3,750	3,750	3,750	3,750	3,750
Number of Part-time Staff	293	290	290	290	290	290	290	290
Number of Full-time Equated Staff	3,895	3,940	3,940	3,940	3,940	3,940	3,940	3,940
Number of Full-time Faculty (Instructional)	982	1,022	1,147	1,147	1,147	1,147	1,147	1,147
Number of Full-time Equivalent Faculty (Instructional)	1,381	1,421	1,546	1,564	1,546	1,546	1,546	1,546
FTE Students/FTE Faculty	12.4	11.7	10.8	10.8	10.8	10.8	10.8	10.8
Graduation Rates 6 years graduation rate for first-time								

freshmen	68.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
Finances								
General Fund (Block Grant) ($000)	135,719	135,398	140,481	142,315	136,939	137,743	136,939	137,743
Student Tuition & Fee Revenue ($000)	92,135	93,782	92,832	93,897	92,832	93,897	92,832	93,897
External Source (grants & gifts)								
Revenues ($000)	54,434	53,666	54,605	55,532	54,605	55,532	54,605	55,532
Other ($000)	73,520	54,617	63,315	63,713	63,314	63,713	63,314	63,713
Total Unit Revenues ($000)	355,804	337,599	351,233	355,457	347,690	350,885	347,690	350,885
Total Unit Expenditures ($000)	355,677	343,452	375,469	379,693	375,469	379,693	375,469	379,693
Percent General Fund Support -								
Total (%)	38.2	39.4	43.9	43.9	40.2	39.3	40.2	39.3
Percent General Fund Support -								
BGHE Tuition Policy (%)	61.5	60.5	66.0	66.0	66.0	66.0	66.0	66.0
Percent Student Tuition & Fee Support -								
BGHE Tuition Policy (%)	38.5	39.5	34.0	34.0	34.0	34.0	34.0	34.0
Fringe Expenditures - Comptroller ($000)	49,500	49,500	54,450	54,450	49,945	50,238	49,945	50,238
Fringe Expenditures - Unit Support($000)	19,293	19,000	21,000	21,000	21,000	21,000	21,000	21,000
Tuition costs per year (In-state -								
Undergraduate) ($)	3,476	3,824	3,900	N/A	3,900	N/A	3,900	N/A
Percent increase over prior year (%)	10.0	10.0	2.0	N/A	2.0	N/A	2.0	N/A
Tuition cost per year (Out-of-state -								
Undergraduate) ($)	10,596	11,656	11,890	N/A	11,890	N/A	11,890	N/A
Percent increase over prior year (%)	10.0	10.0	2.0	N/A	2.0	N/A	2.0	N/A
Total Tuition & Fees per year (In-state								
Undergraduate	4,290	4,712	4,810	N/A	4,810	N/A	4,810	N/A
Percent increase over prior year (%)	9.8	9.8	2.0	N/A	2.0	N/A	2.0	N/A
Formula Goals								
Funded percent of Instruction								
Formula goal (%)	93.8	91.8	91.8	91.8	91.8	91.8	91.8	91.8
Funded percent of Library Formula								
goal (%)	69.2	68.0	68.0	68.0	68.0	68.0	68.0	68.0
Funded percent of Plant & Maintenance								
Formula goal (%)	79.5	87.4	87.4	87.4	87.4	87.4	87.4	87.4
Physical Plant								
Number of campuses (sites)	10	10	10	10	10	10	10	10
Number of buildings	551	554	554	554	554	554	554	554
Gross square footage	7,873,828	8,096,828	8,183,000	8,488,000	8,183,000	8,488,000	8,183,000	8,488,000

*New Measures

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
All Campuses:			
Capital infrastructure improvement program, UConn 2000: Sec. 7(a)(1), PA 95-230	$0	$112,542,000	$112,001,000
Storrs Campus:			
Renovations and improvements to the Homer Babbidge Library: Total Project Cost: $29,650,000: Sec. 1(a), PA 95-270	11,650,000	18,000,000	0

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze the Office of Policy and Management (OPM) has directed this agency to save $2,038,331 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

The Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

University of Connecticut Health Center
7302

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	783	769	769	769	769	769
	Additional Funds Available						
	Permanent Full-Time	2,319	2,354	2,354	2,354	2,354	2,354
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses [1]	49,074,914	39,261,155	56,859,245	59,254,681	56,059,245	57,454,681
	Agency Total - General Fund	**49,074,914**	**39,261,155**	**56,859,245**	**59,254,681**	**56,059,245**	**57,454,681**
	Agency Total - Appropriated Funds	**49,074,914**	**39,261,155**	**56,859,245**	**59,254,681**	**56,059,245**	**57,454,681**
	Additional Funds Available						
	Special Funds, Non-Appropriated	7,144,263	7,972,616	7,972,616	7,972,616	7,972,616	7,972,616
	Tuition Fund	97,078,851	97,207,950	101,035,398	105,516,344	101,035,398	105,516,344
	Research Foundation	52,563,220	49,354,366	48,921,913	49,290,000	48,921,913	49,290,000
	Clinical Programs Fund	143,154,524	142,753,461	147,461,600	152,362,144	147,461,600	152,362,144
	Agency Grand Total	**349,015,772**	**336,549,548**	**362,250,772**	**374,395,785**	**361,450,772**	**372,595,785**
	BUDGET BY PROGRAM						
	School of Medicine						
	Permanent Full-Time Positions GF/OF	297/986	769/2354	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	21,297,642	39,261,155	0	0	-1,200,000	-2,200,000
021	Geriatric Training for Professional Staff	0	0	0	0	400,000	400,000
	Total - General Fund	**21,297,642**	**39,261,155**	**0**	**0**	**-800,000**	**-1,800,000**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	7,972,616	0	0	0	0
	Tuition Fund	0	97,207,950	0	0	0	0
	Tuition Fund	73,606,771	0	0	0	0	0
	Research Foundation	0	49,354,366	0	0	0	0
	Research Foundation	38,546,762	0	0	0	0	0
	Clinical Programs Fund	0	142,753,461	0	0	0	0
	Total - Additional Funds Available	**112,153,533**	**297,288,393**	**0**	**0**	**0**	**0**
	Total - All Funds	**133,451,175**	**336,549,548**	**0**	**0**	**-800,000**	**-1,800,000**
	School of Dental Medicine						
	Permanent Full-Time Positions GF/OF	144/108	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	8,323,750	0	0	0	0	0
	Total - General Fund	**8,323,750**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	3,165,707	0	0	0	0	0
	Research Foundation	6,588,462	0	0	0	0	0
	Clinical Programs Fund	2,723,149	0	0	0	0	0
	Total - Additional Funds Available	**12,477,318**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**20,801,068**	**0**	**0**	**0**	**0**	**0**
	Basic Science Department						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Permanent Full-Time Positions GF/OF	307/144	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	16,373,397	0	0	0	0	0
	Total - General Fund	**16,373,397**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	19,348,794	0	0	0	0	0
	Research Foundation	7,420,925	0	0	0	0	0
	Total - Additional Funds Available	**26,769,719**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**43,143,116**	**0**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF/OF	35/1081	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,080,125	0	0	0	0	0
	Total - General Fund	**3,080,125**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Special Funds, Non-Appropriated	7,144,263	0	0	0	0	0
	Tuition Fund	957,579	0	0	0	0	0
	Research Foundation	7,071	0	0	0	0	0
	Clinical Programs Fund	140,431,375	0	0	0	0	0
	Total - Additional Funds Available	**148,540,288**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**151,620,413**	**0**	**0**	**0**	**0**	**0**
	Facilities Management Operations						
	Permanent Full-Time Positions GF/OF	0/0	0/0	769/2354	769/2354	769/2354	769/2354
	General Fund						
020	Operating Expenses	0	0	56,859,245	59,254,681	56,859,245	59,254,681
	Total - General Fund	**0**	**0**	**56,859,245**	**59,254,681**	**56,859,245**	**59,254,681**
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	0	7,972,616	7,972,616	7,972,616	7,972,616
	Tuition Fund	0	0	101,035,398	105,516,344	101,035,398	105,516,344
	Research Foundation	0	0	48,921,913	49,290,000	48,921,913	49,290,000
	Clinical Programs Fund	0	0	147,461,600	152,362,144	147,461,600	152,362,144
	Total - Additional Funds Available	**0**	**0**	**305,391,527**	**315,141,104**	**305,391,527**	**315,141,104**
	Total - All Funds	**0**	**0**	**362,250,772**	**374,395,785**	**362,250,772**	**374,395,785**
	Agency Grand Total	**349,015,772**	**336,549,548**	**362,250,772**	**374,395,785**	**361,450,772**	**372,595,785**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**769**	**37,312,668**	**769**	**37,312,668**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Operating Expenses	0	36,643	0	79,297	0	0	0	0
Total - General Fund	**0**	**36,643**	**0**	**79,297**	**0**	**0**	**0**	**0**

Restore Disproportionate Share Funding - (B)
Funds were transferred to the Department of Social Services to maximize federal revenue under the Disproportionate Share Program.
-(G) It is recommended that funds ($14.2 million) be restored to the Health Center to reflect the one time nature of the transfer.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Operating Expenses	0	14,200,000	0	14,200,000	0	0	0	0
Total - General Fund	**0**	**14,200,000**	**0**	**14,200,000**	**0**	**0**	**0**	**0**
Continue Strategic Initiative Funding - (B)								
The Health Center's five year strategic initiative increases funding for specific programs to enhance research and clinical capabilities.								
-(G) It is proposed that funding be provided for years three and four of this plan.								
-(L) It is proposed that funding be delayed and distributed over a longer period for the strategic plan.								
Operating Expenses	0	1,000,000	0	2,000,000	0	-1,000,000	0	-2,000,000
Total - General Fund	**0**	**1,000,000**	**0**	**2,000,000**	**0**	**-1,000,000**	**0**	**-2,000,000**
Annualize SCOPE Pay Increases - (B)								
-(G) It is recommended that funding be provided for the annualization of the SCOPE pay increases, as well as the continuation of the previous biennium's SA payments and longevity payments.								
- (L) Same as Governor								
Operating Expenses	0	2,698,903	0	2,779,137	0	0	0	0
Total - General Fund	**0**	**2,698,903**	**0**	**2,779,137**	**0**	**0**	**0**	**0**
Create Southeastern Connecticut Health Education Center - (B)								
The Center will increase the Health Center's ability to train primary care physicians and improve resident's access to primary health care.								
-(G) It is recommended that funding be provided for a primary care educational and clinical base to serve eastern Connecticut.								
- (L) Same as Governor								
Operating Expenses	0	250,000	0	450,000	0	-200,000	0	-200,000
Total - General Fund	**0**	**250,000**	**0**	**450,000**	**0**	**-200,000**	**0**	**-200,000**
Increase Utilities Funding - (B)								
-(G) It is proposed that additional funding be provided for utility costs.								
- (L) Same as Governor								
Operating Expenses	0	197,674	0	312,876	0	0	0	0
Total - General Fund	**0**	**197,674**	**0**	**312,876**	**0**	**0**	**0**	**0**
Eliminate Inflation Increases - (B)								
The University of Connecticut Health Center is committed to providing educational opportunities for Connecticut residents to pursue careers in the health care profession and to promote efficient and effective health care services and research.								
-(G) It is recommended that no additional funding be provided for current services adjustments in FY 96 and FY 97.								
- (L) Same as Governor								
Operating Expenses	0	-36,643	0	-79,297	0	0	0	0
Total - General Fund	**0**	**-36,643**	**0**	**-79,297**	**0**	**0**	**0**	**0**
Provide Funds for Geriatric Training - (B)								
-(L) It is recommended that funding be provided to the Health Center for geriatric training for professional staff.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Geriatric Training	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**
Budget Totals - GF	**769**	**56,059,245**	**769**	**57,454,681**	**0**	**-800,000**	**0**	**-1,800,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Undergraduate Enrollment	316	323	325	325	325	325	325	325
M.D. Degrees Granted	76	84	82	82	82	82	82	82
University Physicians Visits	122,500	128,000	132,000	132,000	132,000	132,000	132,000	132,000
Family Medicine Visits	15,100	16,000	17,500	17,500	17,500	17,500	17,500	17,500
Graduate Student Enrollment	111	115	118	118	118	118	118	118
Ph.D. Degrees Granted*	16	15	15	15	15	15	15	15
Undergraduate Enrollment	141	159	156	156	156	156	156	156
DMD Degrees Granted	24	35	38	38	38	38	38	38
Postdoctoral Students	79	75	74	74	74	74	74	74
Program Graduates	22	24	21	21	21	21	21	21
Library Bound Volumes	171,000	173,000	177,000	177,000	177,000	177,000	177,000	177,000
Library Journal Subscriptions	1,900	1,925	1,950	1,950	1,950	1,950	1,950	1,950
Interlibrary Loans	14,200	14,300	19,400	19,400	19,400	19,400	19,400	19,400
Library Circulation	45,600	45,625	45,750	45,750	45,750	45,750	45,750	45,750
Facilities-service orders processed	28,500	33,000	34,000	34,000	34,000	34,000	34,000	34,000
Payroll checks produced	99,500	99,500	105,000	105,000	105,000	105,000	105,000	105,000
Payments to vendor	53,348	55,000	62,500	62,500	62,500	62,500	62,500	62,500
Commitment transactions	37,395	38,000	37,000	37,000	37,000	37,000	37,000	37,000
Police response to calls for assistance	68,715	69,000	57,000	57,000	57,000	57,000	57,000	57,000
0Purchase orders processed	37,336	37,500	35,000	35,000	35,000	35,000	35,000	35,000
Dempsey Hospital In-Patient Days	58,884	62,683	62,302	62,302	62,302	62,302	62,302	62,302
Out-Patient Procedures	344,710	350,000	320,100	320,100	320,100	320,100	320,100	320,100
Uncas on Thames Hospital								
Out-Patient Visits	36,929	37,449	38,000	38,000	38,000	38,000	38,000	38,000
In-Patient Patient Days	3,832	3,285	3,200	3,200	0	0	0	0
Other Dental Clinic Visits	44,600	46,000	47,000	47,000	47,000	47,000	47,000	47,000
Burgdorf Dental Clinic Visits	3,400	3,800	4,000	4,000	4,000	4,000	4,000	4,000
Capital Region Mental Hlth Ctr Visits	0	0	20,500	20,500	20,500	20,500	20,500	20,500
Poison Control Center Calls	47,934	52,727	50,000	50,000	50,000	50,000	50,000	50,000

*Includes students enrolled in the combined MD/PhD Program.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Alterations and improvements for clinical and medical school programs: Total project cost is on-going: Sec. 2(m)(1) and Sec. 22(m)(1), SA 95-20.	$2,200,000	$5,250,000	$2,250,000
Improvements, alterations, and renovations to buildings and grounds including utility and mechanical systems in accordance with current master plan: Total project cost is $8,651,100: Sec. 2(m)(4) and Sec. 22(m)(5), SA 95-20.	7,151,000	2,500,000	2,500,000
Information systems improvements and modifications including infrastructure improvements: Total project cost is $21,000,000: Sec. (2)(m)(2) and Sec. 22(m)(2), SA 95-20.	6,000,000	750,000	750,000
New and replacement equipment: Total project cost is $14,518,275: Sec. 2(m)(3) and Sec. 22(m)(4), SA 95-20.	6,575,000	2,200,000	2,200,000

Replacement and improvements to network wiring: Total project cost is $2,000,000: Sec. 2(m)(5) and Sec. 22(m)(6), SA 95-20.	0	500,000	500,000
Planning for alterations and improvements to multidiscipline labs: Total project cost is $3,750,000: Sec. 22(m)(3) in FY 97, SA 95-20.	0	0	238,700

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze the Office of Policy and Management (OPM) has directed this agency to save $834,889 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

The Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Charter Oak College
7401

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	16	16	16	16	16	16
	Additional Funds Available						
	Permanent Full-Time	4	5	6	5	6	5
	Others Equated to Full-Time	4	3	3	3	3	3
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	658,847	640,396	665,601	685,032	700,601	720,032
	Agency Total - General Fund	**658,847**	**640,396**	**665,601**	**685,032**	**700,601**	**720,032**
	Agency Total - Appropriated Funds	**658,847**	**640,396**	**665,601**	**685,032**	**700,601**	**720,032**
	Additional Funds Available						
	Special Funds, Non-Appropriated	540,821	654,027	584,840	586,646	584,840	586,646
	Agency Grand Total	**1,199,668**	**1,294,423**	**1,250,441**	**1,271,678**	**1,285,441**	**1,306,678**
	BUDGET BY PROGRAM						
	Charter Oak College						
	Permanent Full-Time Positions GF/OF	16/4	16/5	16/6	16/5	16/6	16/5
	General Fund						
020	Operating Expenses	658,847	640,396	665,601	685,032	700,601	720,032
	Total - General Fund	**658,847**	**640,396**	**665,601**	**685,032**	**700,601**	**720,032**
	Additional Funds Available						
	Special Funds, Non-Appropriated	540,821	654,027	584,840	586,646	584,840	586,646
	Total - Additional Funds Available	**540,821**	**654,027**	**584,840**	**586,646**	**584,840**	**586,646**
	Total - All Funds	**1,199,668**	**1,294,423**	**1,250,441**	**1,271,678**	**1,285,441**	**1,306,678**
	Agency Grand Total	**1,199,668**	**1,294,423**	**1,250,441**	**1,271,678**	**1,285,441**	**1,306,678**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**16**	**630,432**	**16**	**630,432**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Current Expenses	0	35,169	0	54,600	0	0	0	0
Total - General Fund	**0**	**35,169**	**0**	**54,600**	**0**	**0**	**0**	**0**
Provide Current Services Funding - (B)								
-(L) Funds totalling $35,000 are provided to the agency block grant in order to cover current services needs.								
Operating Expenses	0	35,000	0	35,000	0	35,000	0	35,000
Total - General Fund	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**	**0**	**35,000**
Budget Totals - GF	**16**	**700,601**	**16**	**720,032**	**0**	**35,000**	**0**	**35,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Six-year graduation rate of newly-enrolled baccalaureate students (%)	N/A	55.0	55.0	55.0	55.0	55.0	55.0	55.0
Three-year graduation rate of newly-enrolled baccalaureate students (%)	N/A	54.0	54.0	54.0	54.0	54.0	54.0	54.0
Persistence Rate (%)	67.0	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Percent of students continuing on to graduate school within one year of receiving degree (%)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Percent of graduates showing professional advancement within one year of earning a degree (%)	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
Percent of students passing licensure & certification exams related to their Charter Oak concentrations (%)	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0
Percent favorable rating of program by students (%)	98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0

Note: New Measures

Teachers' Retirement Board
7601

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	30	30	30	30	30	30
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	1,030,771	1,095,701	1,126,000	1,130,000	1,126,000	1,130,000
002	Other Expenses [1]	432,581	431,249	486,656	473,092	486,656	473,092
005	Equipment	1,282	1,700	1,600	1,600	1,600	1,600
6XX	Grant Payments - Other Than Towns	126,396,245	134,903,932	151,925,000	169,614,000	143,228,000	151,516,700
	Agency Total - General Fund	**127,860,879**	**136,432,582**	**153,539,256**	**171,218,692**	**144,842,256**	**153,121,392**
	Agency Total - Appropriated Funds	**127,860,879**	**136,432,582**	**153,539,256**	**171,218,692**	**144,842,256**	**153,121,392**
	Agency Grand Total	**127,860,879**	**136,432,582**	**153,539,256**	**171,218,692**	**144,842,256**	**153,121,392**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF	30	30	30	30	30	30
	General Fund						
	Personal Services	1,030,771	1,095,701	1,136,000	1,140,000	1,136,000	1,140,000
	Other Expenses	432,581	431,249	486,656	473,092	486,656	473,092
	Equipment	1,282	1,700	1,600	1,600	1,600	1,600
	Total - General Fund	**1,464,634**	**1,528,650**	**1,624,256**	**1,614,692**	**1,624,256**	**1,614,692**
	Funding the System						
	General Fund						
	Grant Payments - Other Than Towns						
	Retirement Contributions	124,253,932	132,503,932	148,650,000	165,982,000	139,953,000	147,884,700
	Retirees Health Service Cost	2,142,313	2,400,000	3,275,000	3,632,000	3,275,000	3,632,000
	Total - General Fund	**126,396,245**	**134,903,932**	**151,925,000**	**169,614,000**	**143,228,000**	**151,516,700**
	Less: Turnover - Personal Services - GF	0	0	-10,000	-10,000	-10,000	-10,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	124,253,932	132,503,932	148,650,000	165,982,000	139,953,000	147,884,700
602	Retirees Health Service Cost	2,142,313	2,400,000	3,275,000	3,632,000	3,275,000	3,632,000
	EQUIPMENT						
005	Equipment	1,282	1,700	1,600	1,600	1,600	1,600
	Agency Grand Total	**127,860,879**	**136,432,582**	**153,539,256**	**171,218,692**	**144,842,256**	**153,121,392**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**30**	**137,001,987**	**30**	**137,001,987**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	14,092	0	18,092	0	0	0	0
Other Expenses	0	103,553	0	91,553	0	0	0	0
Equipment	0	5,300	0	5,300	0	0	0	0
Retirement Contributions	0	32,146,068	0	41,478,068	0	0	0	0
Retirees Health Service Cost	0	275,000	0	632,000	0	0	0	0
Total - General Fund	**0**	**32,544,013**	**0**	**42,225,013**	**0**	**0**	**0**	**0**
Revise Funding Schedule for Retirement Contribution - (B) The retirement system is based on a graduated actuarial funding method to insure full funding of the system's normal cost and past service liability. Funding of these costs are predicated upon various actuarial assumptions, particularly the rate of investment return on the fund's assets, salary increases, turnover and mortality. The funding schedule for the Teacher's Retirement System is set forth in the Connecticut General Statutes, Sec. 10-183z and calls for 100% funding. For FY 95 funding was appropriated at the 85% level. -(G) Funding at the 90% level in FY 96 and the 95% level in FY 97 is provided that results in a $16,000,000 and $8,000,000 reduction in contributions to the pension fund respectively, over providing 100% funding. -(L) Funding at the 85% level is provided in FY 96 and FY 97 that results in a $24,697,000 and $26,097,300 reduction in contributions to the pension fund respectively, over providing 100% funding. SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 44, implements this provision.								
Retirement Contributions	0	-24,697,000	0	-26,097,300	0	-8,697,000	0	-18,097,300
Total - General Fund	**0**	**-24,697,000**	**0**	**-26,097,300**	**0**	**-8,697,000**	**0**	**-18,097,300**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Connecticut General Statutes, Section 4a-9 and is financed through the sale of bonds. -(G) Funding is reduced by $5,400 in FY 96 and FY 97 as a result of equipment funding through the CEPF. - (L) Same as Governor								
Equipment	0	-5,400	0	-5,400	0	0	0	0
Total - General Fund	**0**	**-5,400**	**0**	**-5,400**	**0**	**0**	**0**	**0**
Remove Inflation in Other Expenses - (B) -(G) Funding is removed as a result of eliminating inflationary increases. - (L) Same as Governor								
Other Expenses	0	-1,344	0	-2,908	0	0	0	0
Total - General Fund	**0**	**-1,344**	**0**	**-2,908**	**0**	**0**	**0**	**0**
Budget Totals - GF	**30**	**144,842,256**	**30**	**153,121,392**	**0**	**-8,697,000**	**0**	**-18,097,300**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
New and former entrants to system	1,785	1,600	1,700	1,800	1,700	1,800	1,700	1,800
Total active members 6/30	40,029	41,000	41,500	41,750	41,500	41,750	41,500	41,750
Service credit computations performed	400	500	500	500	500	500	500	500
Counseling sessions held	100	800	900	950	900	950	900	950
Computations-potential retire benefits	1,100	2,000	2,250	2,500	2,250	2,500	2,250	2,500
Data entry transactions	1,142,193	1,200,000	1,300,000	1,400,000	1,300,000	1,400,000	1,300,000	1,400,000
Total monthly remittances submitted by employing reporting units($000)	153,443	155,000	157,000	159,000	157,000	159,000	157,000	159,000
Remitted w/in statutory due date($000)	153,083	154,636	156,631	158,626	156,631	158,626	156,631	158,626
Staff hours devoted to fiscal impact studies, reports, and projections prepared for legislative proposals	250	300	300	300	300	300	300	300
Members and beneficiaries receiving subsidy for health insurance costs paid by state	7,900	8,250	8,700	9,100	8,700	9,100	8,700	9,100

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $16,890 in Personal Services and $25,549 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgetd savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Regional Community - Technical Colleges
7700

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,787	1,761	1,761	0	1,761	1,795
	Others Equated to Full-Time	36	31	31	0	31	31
	Additional Funds Available						
	Permanent Full-Time	181	181	181	0	181	181
	Others Equated to Full-Time	960	865	865	0	865	865
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses [1]	80,725,515	81,456,352	80,071,708	0	81,071,708	81,851,566
	Agency Total - General Fund	**80,725,515**	**81,456,352**	**80,071,708**	**0**	**81,071,708**	**81,851,566**
	Agency Total - Appropriated Funds	**80,725,515**	**81,456,352**	**80,071,708**	**0**	**81,071,708**	**81,851,566**
	Additional Funds Available						
	Tuition Fund	64,398,132	60,672,721	65,497,383	0	65,497,383	65,497,383
	Federal Contributions	14,294,047	11,499,689	14,264,507	0	14,264,507	14,264,507
	Agency Grand Total	**159,417,694**	**153,628,762**	**159,833,598**	**0**	**160,833,598**	**161,613,456**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF/OF	816/22	1761/181	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	38,988,669	81,456,352	0	0	1,000,000	1,000,000
021	Wilcox College of Nursing	0	0	0	0	0	500,000
	Total - General Fund	**38,988,669**	**81,456,352**	**0**	**0**	**1,000,000**	**1,500,000**
	Federal Contributions						
	Federal Contributions	0	11,499,689	0	0	0	0
	Additional Funds Available						
	Operating Fund	0	60,672,721	0	0	0	0
	Tuition Fund	21,196,951	0	0	0	0	0
	Total - Additional Funds Available	**21,196,951**	**60,672,721**	**0**	**0**	**0**	**0**
	Total - All Funds	**60,185,620**	**153,628,762**	**0**	**0**	**1,000,000**	**1,500,000**
	Public Service						
	Permanent Full-Time Positions GF/OF	2/6	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	163,224	0	0	0	0	0
	Total - General Fund	**163,224**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	556,713	0	0	0	0	0
	Total - Additional Funds Available	**556,713**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**719,937**	**0**	**0**	**0**	**0**	**0**
	Academic Support						
	Permanent Full-Time Positions GF/OF	209/45	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	9,493,349	0	0	0	0	0
	Total - General Fund	**9,493,349**	**0**	**0**	**0**	**0**	**0**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Additional Funds Available						
	Tuition Fund	5,430,471	0	0	0	0	0
	Total - Additional Funds Available	**5,430,471**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**14,923,820**	**0**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF/OF	69/1	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,013,483	0	0	0	0	0
	Total - General Fund	**3,013,483**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	2,002,660	0	0	0	0	0
	Total - Additional Funds Available	**2,002,660**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,016,143**	**0**	**0**	**0**	**0**	**0**
	Student Services						
	Permanent Full-Time Positions GF/OF	234/72	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	10,652,878	0	0	0	0	0
	Total - General Fund	**10,652,878**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	8,858,773	0	0	0	0	0
	Total - Additional Funds Available	**8,858,773**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**19,511,651**	**0**	**0**	**0**	**0**	**0**
	Institutional Support						
	Permanent Full-Time Positions GF/OF	330/29	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	14,800,736	0	0	0	0	0
	Total - General Fund	**14,800,736**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	9,427,367	0	0	0	0	0
	Total - Additional Funds Available	**9,427,367**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**24,228,103**	**0**	**0**	**0**	**0**	**0**
	Physical Plant						
	Permanent Full-Time Positions GF/OF	127/6	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,613,176	0	0	0	0	0
	Total - General Fund	**3,613,176**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	8,795,584	0	0	0	0	0
	Total - Additional Funds Available	**8,795,584**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**12,408,760**	**0**	**0**	**0**	**0**	**0**
	Scholarships and Fellowships						
	Federal Contributions						
	Employ & Trng-Dislocated Workers	20,473	0	0	0	0	0
	Job Training Partnership	71,029	0	0	0	0	0
	Adult Ed-State Administered Pgm	67,646	0	0	0	0	0
	Supplemental Educ Opport Gts	603,872	0	0	0	0	0
	Higher Education-Institution Aid	433,339	0	0	0	0	0
	College Work-Study Program	754,661	0	0	0	0	0
	Perkins Loan Program	177,469	0	0	0	0	0
	Student Support Services	334,594	0	0	0	0	0
	Upward Bound	186,435	0	0	0	0	0
	Voc Educ-Basic Grants to States	1,487,425	0	0	0	0	0
	Higher Ed-Cooperative Education	170,211	0	0	0	0	0
	Pell Grant Program	8,868,252	0	0	0	0	0
	National Science Foundation	12,393	0	0	0	0	0
	Training Interpreters-Deaf Indiv	121,083	0	0	0	0	0
	Eisenhower Math & Sci Educ-St Gt	45,331	0	0	0	0	0
	Drug Free Program-Higher Educ	49,601	0	0	0	0	0
	Drug Free Schools	2,700	0	0	0	0	0
	Workplace Literacy Partnerships	213,338	0	0	0	0	0
	Tech-Prep Education	465,720	0	0	0	0	0
	Library Coop Program	20,350	0	0	0	0	0
	Community Services Block Grant	12,861	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Nursing Loan Program	1,924	0	0	0	0	0
	Child Develop. Assoc. Scholarship	170,562	0	0	0	0	0
	Scholarships-Disadv.Students	2,778	0	0	0	0	0
	Total - Federal Contributions	**14,294,047**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	8,129,613	0	0	0	0	0
	Total - Additional Funds Available	**8,129,613**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**22,423,660**	**0**	**0**	**0**	**0**	**0**
	Community-Technical Colleges Block Grant						
	Permanent Full-Time Positions GF/OF	0/0	0/0	1761/181	0/0	1761/181	1795/181
	General Fund						
020	Operating Expenses	0	0	80,071,708	0	80,071,708	80,351,566
	Total - General Fund	**0**	**0**	**80,071,708**	**0**	**80,071,708**	**80,351,566**
	Federal Contributions						
	Job Training Partnership	0	0	61,375	0	61,375	61,375
	Supplemental Educ Opport Gts	0	0	585,638	0	585,638	585,638
	College Work-Study Program	0	0	683,809	0	683,809	683,809
	Perkins Loan Program	0	0	284,650	0	284,650	284,650
	Student Support Services	0	0	392,352	0	392,352	392,352
	Upward Bound	0	0	120,000	0	120,000	120,000
	Voc Educ-Basic Grants to States	0	0	1,399,440	0	1,399,440	1,399,440
	Higher Ed-Cooperative Education	0	0	89,648	0	89,648	89,648
	Pell Grant Program	0	0	9,719,995	0	9,719,995	9,719,995
	Higher Ed-Veterans Educ Outreac	0	0	8,500	0	8,500	8,500
	National Science Foundation	0	0	25,000	0	25,000	25,000
	Training Interpreters-Deaf Indiv	0	0	136,650	0	136,650	136,650
	Eisenhower Math & Sci Educ-St Gt	0	0	60,000	0	60,000	60,000
	Drug Free Program-Higher Educ	0	0	30,000	0	30,000	30,000
	Drug Free Schools	0	0	5,400	0	5,400	5,400
	Tech-Prep Education	0	0	512,500	0	512,500	512,500
	Nursing Loan Program	0	0	17,550	0	17,550	17,550
	Child Develop. Assoc. Scholarship	0	0	120,000	0	120,000	120,000
	Social Services Block Grant	0	0	12,000	0	12,000	12,000
	Total - Federal Contributions	**0**	**0**	**14,264,507**	**0**	**14,264,507**	**14,264,507**
	Additional Funds Available						
	Tuition Fund	0	0	65,497,383	0	65,497,383	65,497,383
	Total - Additional Funds Available	**0**	**0**	**65,497,383**	**0**	**65,497,383**	**65,497,383**
	Total - All Funds	**0**	**0**	**159,833,598**	**0**	**159,833,598**	**160,113,456**
	Agency Grand Total	**159,417,694**	**153,628,762**	**159,833,598**	**0**	**160,833,598**	**161,613,456**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1804**	**81,537,890**	**1804**	**81,537,890**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Operating Expenses	0	326,193	0	85,753	0	0	0	0
Total - General Fund	**0**	**326,193**	**0**	**85,753**	**0**	**0**	**0**	**0**

Reduce Block Grant - (B)
The Regional Community-Technical Colleges (12 institutions)

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
promote open access to higher education for students who might otherwise be excluded by economic, academic, or geographic barriers. -(G) It is recommended that the current service level be reduced by 2% and estimated operational costs of new facilities be adjusted. -(L) It is provided that the current services be reduced by $667,517 in FY 96 and $1,175,998 in FY 97, representing a $1 million legislative addback in both fiscal years.								
Operating Expenses	-39	-667,517	-10	-1,175,998	0	1,000,000	0	1,000,000
Total - General Fund	**-39**	**-667,517**	**-10**	**-1,175,998**	**0**	**1,000,000**	**0**	**1,000,000**
Provide Funding for SCOPE - (B) -(G) It is recommended that funding be provided for SCOPE (the final settlement for the Job Objective Evaluation process), its annualization, and longevity increases. - (L) Same as Governor								
Operating Expenses	0	175,126	0	335,320	0	0	0	0
Total - General Fund	**0**	**175,126**	**0**	**335,320**	**0**	**0**	**0**	**0**
Provide Funds for Capital Community-Technical Garage - (B) -(G) It is proposed that additional funding be provided for operational costs at this parking garage. - (L) Same as Governor								
Operating Expenses	3	26,209	3	52,418	0	0	0	0
Total - General Fund	**3**	**26,209**	**3**	**52,418**	**0**	**0**	**0**	**0**
Increase Positions and Other Expenses - (B) -(G) It is recommended that positions and other expenses related to new facilities be increased as well as the utility and fuel funds for these buildings. - (L) Same as Governor								
Operating Expenses	0	0	0	601,936	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**601,936**	**0**	**0**	**0**	**0**
Adjust Waiver Reimbursement Process - (B) -(G) It is recommended that the requirements for statutory tuition waiver reimbursement be modified to create savings. Savings is represented by tuition waiver amount that exceeds 2.5% of tuition revenue. -(L) It is proposed that there be no modifications in the requirements for statutory tuition waiver reimbursement, but that the corresponding reduction be absorbed by the agency.								
Operating Expenses	-7	-326,193	-2	-85,753	0	0	0	0
Total - General Fund	**-7**	**-326,193**	**-2**	**-85,753**	**0**	**0**	**0**	**0**
Transfer Block Grant - (B) -(G) It is proposed that the Regional Community-Technical College system be merged with Connecticut State University (CSU) in FY 97 and that the block grant be transferred accordingly. This transfer will effect savings of $4,687,000. In addition, only 1,670 of 1,795 positions will be transferred to CSU. -(L) It is provided that the Regional Community Technical College system remain a separate entity.								
Operating Expenses	0	0	0	0	0	0	1795	80,351,566
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**1795**	**80,351,566**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Provide Funds for Wilcox College of Nursing - (B) The Wilcox College of Nursing is a non-profit, independent college located in Middletown. Wilcox offers one Associate's Degree program in nursing and now serves about 17 full-time and 187 part-time. Support provided by Middlesex Hospital will no longer be available to the college. -(L) It is provided that a separate account be established within the budget of the state's Community-Technical Colleges system and that funds in the amount of $500,000 be made available in FY 97.								
Wilcox College of Nursing	0	0	0	500,000	0	0	0	500,000
Total - General Fund	**0**	**0**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
Continue Federal Grants - (B) -(L) It is provided that the Regional-Community-Technical Colleges remain a separate entity and that federal grants from FY 96 be continued in FY 97.								
Tuition Fund	0	0	181	65,497,383	0	0	181	65,497,383
Total - Tuition Fund	**0**	**0**	**181**	**65,497,383**	**0**	**0**	**181**	**65,497,383**
Job Training Partnership	0	0	0	61,375	0	0	0	61,375
Total - Job Training Partnership	**0**	**0**	**0**	**61,375**	**0**	**0**	**0**	**61,375**
Supplemental Educ Opport Gts	0	0	0	585,638	0	0	0	585,638
Total - Supplemental Educ Opport Gts	**0**	**0**	**0**	**585,638**	**0**	**0**	**0**	**585,638**
College Work-Study Program	0	0	0	683,809	0	0	0	683,809
Total - College Work-Study Program	**0**	**0**	**0**	**683,809**	**0**	**0**	**0**	**683,809**
Perkins Loan Program	0	0	0	284,650	0	0	0	284,650
Total - Perkins Loan Program	**0**	**0**	**0**	**284,650**	**0**	**0**	**0**	**284,650**
Student Support Services	0	0	0	392,352	0	0	0	392,352
Total - Student Support Services	**0**	**0**	**0**	**392,352**	**0**	**0**	**0**	**392,352**
Upward Bound	0	0	0	120,000	0	0	0	120,000
Total - Upward Bound	**0**	**0**	**0**	**120,000**	**0**	**0**	**0**	**120,000**
Voc Educ-Basic Grants to States	0	0	0	1,399,440	0	0	0	1,399,440
Total - Voc Educ-Basic Grants to States	**0**	**0**	**0**	**1,399,440**	**0**	**0**	**0**	**1,399,440**
Higher Ed-Cooperative Education	0	0	0	89,648	0	0	0	89,648
Total - Higher Ed-Cooperative Education	**0**	**0**	**0**	**89,648**	**0**	**0**	**0**	**89,648**
Pell Grant Program	0	0	0	9,719,995	0	0	0	9,719,995
Total - Pell Grant Program	**0**	**0**	**0**	**9,719,995**	**0**	**0**	**0**	**9,719,995**
Higher Ed-Veterans Educ Outreac	0	0	0	8,500	0	0	0	8,500
Total - Higher Ed-Veterans Educ Outreac	**0**	**0**	**0**	**8,500**	**0**	**0**	**0**	**8,500**
National Science Foundation	0	0	0	25,000	0	0	0	25,000
Total - National Science Foundation	**0**	**0**	**0**	**25,000**	**0**	**0**	**0**	**25,000**
Training Interpreters-Deaf Indiv	0	0	0	136,650	0	0	0	136,650
Total - Training Interpreters-Deaf Indiv	**0**	**0**	**0**	**136,650**	**0**	**0**	**0**	**136,650**
Eisenhower Math & Sci Educ-St Gt	0	0	0	60,000	0	0	0	60,000
Total - Eisenhower Math & Sci Educ-St Gt	**0**	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**
Drug Free Program-Higher Educ	0	0	0	30,000	0	0	0	30,000
Total - Drug Free Program-Higher Educ	**0**	**0**	**0**	**30,000**	**0**	**0**	**0**	**30,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Drug Free Schools	0	0	0	5,400	0	0	0	5,400
Total - Drug Free Schools	**0**	**0**	**0**	**5,400**	**0**	**0**	**0**	**5,400**
Tech-Prep Education	0	0	0	512,500	0	0	0	512,500
Total - Tech-Prep Education	**0**	**0**	**0**	**512,500**	**0**	**0**	**0**	**512,500**
Nursing Loan Program	0	0	0	17,550	0	0	0	17,550
Total - Nursing Loan Program	**0**	**0**	**0**	**17,550**	**0**	**0**	**0**	**17,550**
Child Develop. Assoc. Scholarship	0	0	0	120,000	0	0	0	120,000
Total - Child Develop. Assoc. Scholarship	**0**	**0**	**0**	**120,000**	**0**	**0**	**0**	**120,000**
Social Services Block Grant	0	0	0	12,000	0	0	0	12,000
Total - Social Services Block Grant	**0**	**0**	**0**	**12,000**	**0**	**0**	**0**	**12,000**
Budget Totals - GF	**1761**	**81,071,708**	**1795**	**81,851,566**	**0**	**1,000,000**	**1795**	**81,851,566**
Budget Totals - AF	**0**	**0**	**181**	**79,761,890**	**0**	**0**	**181**	**79,761,890**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Percent favorable rating of faculty performance by graduates (%)	92.0	92.0	92.0	92.0	92.0	0	92.0	0
Percent favorable rating of instructional laboratories by science, allied health and engineering graduates(%)	85.0	85.0	85.0	85.0	85.0	0	85.0	0
Percent favorable rating of CTC preparation by transfer students (%)	97.0	97.0	97.0	97.0	97.0	0	97.0	0
Percent of transfer student credits accepted (%)	89.0	89.0	89.0	89.0	89.0	0	89.0	0
Percent of employed graduates reporting CTC education has advanced career (%)	39.0	39.0	39.0	39.0	39.0	0	39.0	0
Percent of students passing licensure & certification exams in occupationally specific programs (%)	91.0	91.0	91.0	91.0	91.0	0	91.0	0
Percent of first-time, full-time freshmen graduating within three years (%)	24.0	24.0	24.0	24.0	24.0	0	24.0	0
Number of employers utilizing business and industry extension services	121	121	121	121	121	0	121	0
Staffing								
Number of Full-time Staff	1,968	1,933	1,939	1,960	1,939		1,939	1,939
Number of Part-time Staff	996	887	896	899	896		896	896
Number of Full-time Equated Staff	2,327	2,304	2,310	2,331	2,310		2,310	2,310
Enrollment/Faculty - Credit								
No. of Full-time Students (Annualized)	10,753	10,968	10,968	10,968	10,968	10,968	10,968	10,968
No. of Part-time Students (Annualized)	33,537	34,208	34,208	34,208	34,208	34,208	34,208	34,208
No. of Full-time Equivalent Students (Annualized)	21,429	21,838	21,838	21,838	21,838	21,838	21,838	21,838
No. of Full-time Faculty (Instructional)	775	791	791	791	791	791	791	791
No. of Full-time Equivalent Faculty (Instructional)	1,195	1,195	1,195	1,195	1,195	1,195	1,195	1,195
FTE Students/FTE Faculty	18	18	18	18	18	18	18	18
Enrollments - Non-Credit	47,885	47,885	47,885	47,885	47,885	47,885	47,885	47,885
Graduation Rates 3 years graduation rate for first-time freshmen	23.9	23.9	23.9	23.9	23.9	23.9	23.9	23.9
Finances								
General Fund (Block Grant ($000)	80,725	81,538	82,058	84,011	80,071		81,071	81,851
Student Tuition & Fee Revenue - Credit ($000)	43,951	45,531	49,063	51,300	49,063		49,063	49,063
Student Tuition & Fee Revenue - Non-Credit ($000)	4,600	4,947	5,343	5,584	5,343		5,343	5,343
External Source (grants & gifts)								

Revenues ($000)	17,078	18,009	18,460	18,931	18,460		18,460	18,460
Other ($000)	6,941	6,225	6,417	6,642	6,417		6,417	6,417
Total Unit Revenues ($000)	153,295	156,250	161,342	166,468	159,354		159,354	159,354
Total Unit Expenditures ($000)	160,137	158,105	161,820	166,384	161,820		161,820	161,820
Percent General Fund Support - Total (%)	50.4	51.6	50.7	50.5	49.5		49.5	49.5
Percent General Fund Support - BGHE Tuition Policy (%)	58.8	61.0	59.5	60.4	59.5	60.4	59.5	60.4
Percent Student Tuition & Fee Support BGHE Tuition Policy (%)	36.6	34.0	34.7	36.0	34.7	36.0	34.7	36.0
Estimate Expenditures per FTE Student-Credit Programs ($)	6,403	6,118	6,319	6,373	6,319	6,373	6,319	6,373
Fringe Expenditures - Unit Supported ($)	3,368,031	3,650,609	3,762,716	3,873,306	3,762,716	3,873,306	3,762,716	3,873,306
Tuition cost per year (In-state - Undergraduate) ($)	1,248	1,368	1,488	1,560	1,488	1,560	1,488	1,560
Percent increase over prior year (%)	10.6	9.6	8.7	4.8	8.7	4.8	8.7	4.8
Total Tuition & Fees per year (In-state - Undergraduate ($)	1,398	1,520	1,646	1,722	1,646	1,722	1,646	1,722
Percent increase over prior year (%)	9.6	8.7	8.3	4.6	8.3	4.6	8.3	4.6
Formula Goals								
Funded percent of Instruction Formula goal (%)	96.8	92.9	92.9	92.9	92.9	92.9	92.9	92.9
Funded percent of Library Formula goal (%)	63.8	64.5	54.4	54.4	54.4	54.4	54.4	54.4
Funded percent of Plant & Maintenance Formula goal (%)	61.6	64.8	67.6	75.0	67.6	75.0	67.6	75.0
Physical Plant								
Number of campuses (sites)	15	15	15	15	15	15	15	15
Number of buildings	83	84	84	84	84	84	84	84
Gross square footage	2,994,950	3,090,150	3,090,150	3,166,331	3,090,150	3,116,331	3,090,150	3,116,331

*Staff transferred to Connecticut State University and Regional Community-Technical College System.
Note: New Measures

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
All Community-Technical Colleges			
Alterations and improvements to buildings and grounds, including fire, safety, and handicapped code compliance projects: Total project cost is $34,355,000, Sec. 2(n)(1)(A) and Sec. 22(n)(1)(A), SA 95-20	$10,355,000	$4,000,000	$4,000,000
Alterations and improvements in compliance with the ADA including, fire, safety, and Energy conservation projects: Total project cost is on-going, Sec. 2(n)(1)(B) and Sec. 22(n)(1)(B), SA 95-20	0	750,000	750,000
New and replacement of equipment, including instruction research and/or laboratory equipment: Total project cost is $36,000,000, Sec. (2)(n)(1)(C) and Sec. 22(n)(1)(C), SA 95-20	5,500,000	4,000,000	4,000,000
Telecommunications and data processing equipment - Purchase and installation of new systems including networking of computer labs and college offices, and a compressed video system: Total project cost is $2,725,000, Sec. (2)(n)(1)(D) and Sec. 22(n)(1)(D), SA 95-20	1,550,000	500,000	500,000
Alterations and improvements to buildings and technical instruction and support space renovations: Total project cost is $2,500,000, Sec. 2(n)(1)(E) and Sec. 22(n)(1)(E), SA 95-20	1,000,000	500,000	500,000
Housatonic Community-Technical College			
Development of a permanent facility, including equipment and telecommunications: Total project cost is $18,904,000: Sec. 2(n)(2), SA 95-20	16,379,000	2,525,000	0
Naugatuck Valley Community-Technical College			
Alterations and improvements in compliance with the ADA: Total project cost is on-going, Sec. 2(n)(3) and Sec. 22(n)(2), SA 95-20	170,000	936,000	750,000

Northwestern Community-Technical College			
Roof repairs and/or replacement of an exterior renovations to Founders Hall: Total project cost is $974,725: Sec. 2(n)(4), SA 95-20	94,725	880,000	0
Capital Community-Technical College			
Alterations and improvements for development of a consolidated community-technical college campus at the Woodland Street Facility, Hartford: Total project cost is $20,000,000: Sec. 2(n)(7), SA 95-20	525,000	750,000	0
Norwalk Community-Technical College			
Alterations and improvments in compliance with the ADA: Total project cost is on-going, Sec. 2(n)(8) and Sec. 22(n)(3), SA 95-20	0	1,200,000	1,200,000
Manchester Community-Technical College			
Planning for the development of additional facilities: Total project cost is $55,400,000: Sec. 2(n)(9), SA 95-20	0	1,400,000	0
Gateway Community-Technical College			
Planning for the development of additinal parking: Total project cost is $3,900,000: Sec. 2(n)(5), SA 95-20	0	350,000	0
Three Rivers Community-Technical College			
Renovations to existing space and construction of new space including additional parking and road improvements: Total project cost is $49,800,000: Sec. 2(n)(6), SA 95-20	554,100	400,000	0
Middlesex Community-Technical College			
Alterations and improvements to heating, ventilation and air conditioning systems, including energy conservation and code compliance: Total project cost is $2,290,000: Sec. 22(n)(4), SA 95-20	190,000	0	2,100,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Capital Community-Technical College			
Alterations and improvements to the electrical system: Sec. 59, SA 95-20.	$620,000	$545,000	$545,000
Planning for improvements and renovations to systems: Sec. 67, SA 95-20.	185,000	185,000	185,000
Tiered parking structure: Sec. 74, SA 95-20.	3,700,000	3,700,000	3,700,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze the Office of Policy and Management (OPM) has directed this agency to save $1,216,076 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

The Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Connecticut State University
7800

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,981	1,981	1,941	3,615	1,981	1,985
	Others Equated to Full-Time	27	14	14	45	14	45
	Additional Funds Available						
	Permanent Full-Time	526	0	515	696	515	696
	Others Equated to Full-Time	613	0	651	1,518	651	1,518
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses [1]	95,467,003	96,470,308	94,565,165	170,351,752	95,630,165	95,687,186
	Agency Total - General Fund	**95,467,003**	**96,470,308**	**94,565,165**	**170,351,752**	**95,630,165**	**95,687,186**
	Agency Total - Appropriated Funds	**95,467,003**	**96,470,308**	**94,565,165**	**170,351,752**	**95,630,165**	**95,687,186**
	Additional Funds Available						
	Tuition Fund	110,981,655	117,574,500	120,830,600	193,442,985	120,830,600	193,442,985
	Research Foundation	553,032	758,109	969,318	1,000,091	969,318	1,000,091
	Federal Contributions	8,377,293	9,948,099	7,744,087	21,980,403	7,744,087	7,671,617
	Agency Grand Total	**215,378,983**	**224,751,016**	**224,109,170**	**386,775,231**	**225,174,170**	**297,801,879**
	BUDGET BY PROGRAM						
	Instruction						
	Permanent Full-Time Positions GF/OF	1097/73	1981/0	0/0	0/0	40/0	-1630/0
	General Fund						
020	Operating Expenses	57,114,675	96,470,308	0	0	1,000,000	-74,664,566
021	General Fund	0	0	0	0	65,000	0
	Total - General Fund	**57,114,675**	**96,470,308**	**0**	**0**	**1,065,000**	**-74,664,566**
	Federal Contributions						
	Professional Nurse Traineeship	8,005	0	0	0	0	0
	Teacher Preparation & Enhancement	181	0	0	0	0	0
	Young Scholars	85,910	0	0	0	0	0
	Spec Educ Personnel Development	21,616	0	0	0	0	0
	Education Research & Development	83	0	0	0	0	0
	Eisenhower Math & Sci Educ-St Gt	4,079	0	0	0	0	0
	Urban Community Services	246,650	0	0	0	0	0
	Train-Early Childhood Violence	269,025	0	0	0	0	0
	Federal Contributions	0	9,948,099	0	0	0	0
	Total - Federal Contributions	**635,549**	**9,948,099**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	0	117,574,500	0	0	0	0
	Tuition Fund	20,353,702	0	0	0	0	0
	Research Foundation	0	758,109	0	0	0	0
	Total - Additional Funds Available	**20,353,702**	**118,332,609**	**0**	**0**	**0**	**0**
	Total - All Funds	**78,103,926**	**224,751,016**	**0**	**0**	**1,065,000**	**-74,664,566**
	Research						
	Permanent Full-Time Positions GF/OF	1/3	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	1,577	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - General Fund	**1,577**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Molecular Variables/Choice Behavior	41,071	0	0	0	0	0
	Biological, Behavioral & Soc Sci	1,572	0	0	0	0	0
	Teacher Preparation & Enhancement	17,035	0	0	0	0	0
	Social Behav & Economic Sciences	52,598	0	0	0	0	0
	Education And Human Resources	36,122	0	0	0	0	0
	Urban Community Services	300	0	0	0	0	0
	Academic Research Enhancement	32,973	0	0	0	0	0
	Develop Disabilities Univ. Aff	9,597	0	0	0	0	0
	Disability Determination Services	1,698	0	0	0	0	0
	Population Research	11,319	0	0	0	0	0
	Adolescent Family Life	12,940	0	0	0	0	0
	Total - Federal Contributions	**217,225**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	357,884	0	0	0	0	0
	Research Foundation	518,501	0	0	0	0	0
	Total - Additional Funds Available	**876,385**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,095,187**	**0**	**0**	**0**	**0**	**0**
	Public Service Program						
	Permanent Full-Time Positions GF/OF	1/5	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	110,597	0	0	0	0	0
	Total - General Fund	**110,597**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	International Training-Foreign Participation	925,894	0	0	0	0	0
	Educ Exchange-Univ Lecturers	37,595	0	0	0	0	0
	Voc Educ-Basic Grants to States	24,707	0	0	0	0	0
	Eisenhower Math & Sci Educ-St Gt	48,865	0	0	0	0	0
	Student Literacy Corps	16,155	0	0	0	0	0
	Urban Community Services	278,456	0	0	0	0	0
	Community Services Block Grant	10,459	0	0	0	0	0
	Adolescent Family Life	10,000	0	0	0	0	0
	Hi Ed Innovative Projects-Comm	41,080	0	0	0	0	0
	Total - Federal Contributions	**1,393,211**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	2,622,411	0	0	0	0	0
	Research Foundation	20,657	0	0	0	0	0
	Total - Additional Funds Available	**2,643,068**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**4,146,876**	**0**	**0**	**0**	**0**	**0**
	Academic Support						
	Permanent Full-Time Positions GF/OF	93/40	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	5,330,569	0	0	0	0	0
	Total - General Fund	**5,330,569**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Summer Food Service Program Children	16,100	0	0	0	0	0
	Educ Exchange-Univ Lecturers	15,349	0	0	0	0	0
	Student Support Services	76,525	0	0	0	0	0
	Drug Free Schools	2,565	0	0	0	0	0
	Total - Federal Contributions	**110,539**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	7,699,049	0	0	0	0	0
	Total - Additional Funds Available	**7,699,049**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**13,140,157**	**0**	**0**	**0**	**0**	**0**
	Library						
	Permanent Full-Time Positions GF/OF	81/6	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	3,459,984	0	0	0	0	0
	Total - General Fund	**3,459,984**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Interlibrary Coop/Resource Share	1,500	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	4,176,954	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - Additional Funds Available	**4,176,954**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**7,638,438**	**0**	**0**	**0**	**0**	**0**
	Student Services						
	Permanent Full-Time Positions GF/OF	161/167	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	7,782,715	0	0	0	0	0
	Total - General Fund	**7,782,715**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Higher Ed-Cooperative Education	108,344	0	0	0	0	0
	Higher Ed-Veterans Educ Outreac	4,025	0	0	0	0	0
	Drug Free Program-Higher Educ	75,283	0	0	0	0	0
	Disability Determination Services	42,456	0	0	0	0	0
	Total - Federal Contributions	**230,108**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	33,275,767	0	0	0	0	0
	Total - Additional Funds Available	**33,275,767**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**41,288,590**	**0**	**0**	**0**	**0**	**0**
	Institutional Support						
	Permanent Full-Time Positions GF/OF	321/97	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	14,869,927	0	0	0	0	0
	Total - General Fund	**14,869,927**	**0**	**0**	**0**	**0**	**0**
	Federal Contributions						
	Urban Community Services	325	0	0	0	0	0
	Additional Funds Available						
	Tuition Fund	16,858,079	0	0	0	0	0
	Research Foundation	-564	0	0	0	0	0
	Total - Additional Funds Available	**16,857,515**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**31,727,767**	**0**	**0**	**0**	**0**	**0**
	Physical Plant Operations and Operations						
	Permanent Full-Time Positions GF/OF	226/135	0/0	0/0	0/0	0/0	0/0
	General Fund						
020	Operating Expenses	6,796,959	0	0	0	0	0
	Total - General Fund	**6,796,959**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	13,202,437	0	0	0	0	0
	Research Foundation	14,438	0	0	0	0	0
	Total - Additional Funds Available	**13,216,875**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**20,013,834**	**0**	**0**	**0**	**0**	**0**
	Scholarships and Fellowships						
	Federal Contributions						
	Supplemental Educ Opport Gts	587,448	0	0	0	0	0
	College Work-Study Program	710,037	0	0	0	0	0
	Perkins Loan Program	6,772	0	0	0	0	0
	Pell Grant Program	4,458,023	0	0	0	0	0
	Nurse Anesthetist Traineeship	26,556	0	0	0	0	0
	Total - Federal Contributions	**5,788,836**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Tuition Fund	12,435,372	0	0	0	0	0
	Total - Additional Funds Available	**12,435,372**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**18,224,208**	**0**	**0**	**0**	**0**	**0**
	Connecticut State University Block Grant						
	Permanent Full-Time Positions GF/OF	0/0	0/0	1941/515	3615/696	1941/515	3615/696
	General Fund						
020	Operating Expenses	0	0	94,565,165	170,351,752	94,565,165	170,351,752
	Total - General Fund	**0**	**0**	**94,565,165**	**170,351,752**	**94,565,165**	**170,351,752**
	Federal Contributions						
	Summer Food Service Program Children	0	0	17,000	17,000	17,000	17,000
	Molecular Variables/Choice Behavior	0	0	50,000	50,000	50,000	50,000
	Job Training Partnership	0	0	0	61,375	0	0
	Professional Nurse Traineeship	0	0	203,744	0	203,744	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Biological Sciences	0	0	12,500	0	12,500	0
Fund-Innovation For Education	0	0	10,000	0	10,000	0
Supplemental Educ Opport Gts	0	0	580,184	1,215,323	580,184	629,685
Spec Educ Personnel Development	0	0	125,000	125,000	125,000	125,000
College Work-Study Program	0	0	630,556	1,364,375	630,556	630,556
Perkins Loan Program	0	0	0	284,650	0	0
Student Support Services	0	0	0	392,352	0	0
Upward Bound	0	0	0	120,000	0	0
Voc Educ-Basic Grants to States	0	0	25,000	1,424,440	25,000	25,000
Higher Ed-Cooperative Education	0	0	0	89,648	0	0
Pell Grant Program	0	0	4,571,669	14,391,664	4,571,669	4,672,000
Higher Ed-Veterans Educ Outreac	0	0	0	8,500	0	0
National Science Foundation	0	0	0	25,000	0	0
Training Interpreters-Deaf Indiv	0	0	0	136,650	0	0
Eisenhower Math & Sci Educ-St Gt	0	0	0	60,000	0	0
Drug Free Program-Higher Educ	0	0	31,800	30,000	31,800	0
Drug Free Schools	0	0	120,000	105,400	120,000	105,400
Tech-Prep Education	0	0	0	512,500	0	0
Urban Community Services	0	0	500,000	500,000	500,000	500,000
Train-Early Childhood Violence	0	0	750,000	800,000	750,000	800,000
Community Services Block Grant	0	0	1,500	1,500	1,500	1,500
Nurse Anesthetist Traineeship	0	0	15,000	15,000	15,000	15,000
Nursing Loan Program	0	0	0	17,550	0	0
Academic Research Enhancement	0	0	30,476	30,476	30,476	30,476
Child Develop. Assoc. Scholarship	0	0	0	120,000	0	0
Develop Disabilities Univ. Aff	0	0	18,658	20,000	18,658	20,000
Social Services Block Grant	0	0	0	12,000	0	0
Adolescent Family Life	0	0	21,000	20,000	21,000	20,000
Hi Ed Innovative Projects-Comm	0	0	30,000	30,000	30,000	30,000
Total - Federal Contributions	**0**	**0**	**7,744,087**	**21,980,403**	**7,744,087**	**7,671,617**
Additional Funds Available						
Tuition Fund	0	0	120,830,600	193,442,985	120,830,600	193,442,985
Research Foundation	0	0	969,318	1,000,091	969,318	1,000,091
Total - Additional Funds Available	**0**	**0**	**121,799,918**	**194,443,076**	**121,799,918**	**194,443,076**
Total - All Funds	**0**	**0**	**224,109,170**	**386,775,231**	**224,109,170**	**372,466,445**
Agency Grand Total	**215,378,983**	**224,751,016**	**224,109,170**	**386,775,231**	**225,174,170**	**297,801,879**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1981**	**96,566,875**	**1981**	**96,566,875**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Operating Expenses	6	244,474	6	7,493	0	0	0	0
Total - General Fund	**6**	**244,474**	**6**	**7,493**	**0**	**0**	**0**	**0**

Increase Positions and Operation Costs - (B)
-(G) It is recommended that additional funding and positions be provided for new facilities at Connecticut State University (CSU). In addition, annualization costs for SCOPE (the agreement to settle the Objective Job Evaluation process) of $109,312 in FY 96 and $105,000 in FY 97 are proposed.
- (L) Same as Governor's

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Operating Expenses	10	292,176	14	538,830	0	0	0	0
Total - General Fund	**10**	**292,176**	**14**	**538,830**	**0**	**0**	**0**	**0**
Adjust Waiver Reimbursement Process - (B)								
-(G) It is recommended that the requirements for statutory tuition waiver reimbursement be modified to create savings. Savings is represented by tuition waiver amount that exceeds 2.5% of tuition revenue.								
-(L) It is provided that there be no modifications to the requirements for statutory tuition waiver reimbursement, but that the corresponding reduction be absorbed by the agency.								
Operating Expenses	-6	-244,474	-6	-7,493	0	0	0	0
Total - General Fund	**-6**	**-244,474**	**-6**	**-7,493**	**0**	**0**	**0**	**0**
Delay Occupancy of New Facility - (B)								
-(G) It is recommended that occupancy of new building be delayed and CSU current services by reduced by 2% ($1,961,172).								
-(L) It is provided that occupancy of new building be delayed and CSU current services be reduced by $2.2 million in FY 96 and $1.3 million in FY 97, representing a $1 million legislative addback in both fiscal years.								
Operating Expenses	-10	-2,248,973	-10	-1,268,669	40	1,000,000	0	1,000,000
Total - General Fund	**-10**	**-2,248,973**	**-10**	**-1,268,669**	**40**	**1,000,000**	**0**	**1,000,000**
Provide Telecommunications System Funds - (B)								
At the end of this current biennium CSU will have implemented a $15.2 million dollar system that connects its four universities with fiber optic audio, visual and data capabilities. This will complement their automated accounting, library and internal audit systems.								
-(G) It is proposed that monies be made available for telecommunications and data processing equipment for system central office.								
- (L) Same as Governor								
Operating Expenses	0	1,104,937	0	0	0	0	0	0
Total - General Fund	**0**	**1,104,937**	**0**	**0**	**0**	**0**	**0**	**0**
Eliminate International Education Program - (B)								
-(G) It is proposed that this foreign exchange program, which was a legislative addback in FY 95, be eliminated.								
- (L) Same as Governor								
Operating Expenses	0	-149,850	0	-149,850	0	0	0	0
Total - General Fund	**0**	**-149,850**	**0**	**-149,850**	**0**	**0**	**0**	**0**
Transfer Block Grant - (B)								
-(G) It is provided that the remainder of block grant from the Regional Community-Technical Colleges be transferred to the Connecticut State University in FY 97.								
-(L) It is recommended that the block grant from the Regional Community-Technical Colleges remain separate from Connecticut State University in FY 97.								
Operating Expenses	0	0	0	0	0	0	-1670	-80,351,566
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**-1670**	**-80,351,566**
Reduce Block Grant - (B)								
-(G) It is recommended that the operating expenses be reduced as a result of the administrative savings associated with the merger of Regional Community Technical Colleges.								
-(L) It is provided that the operating expenses remain at present								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
level.								
Operating Expenses	0	0	0	0	0	0	40	4,687,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**40**	**4,687,000**
Provide Funds for the Long Island Sound Council - (B) -(L) Funds will be provided to Connecticut State University for the Long Island Sound Council, formerly in Legislative Management.								
General Fund	0	65,000	0	0	0	65,000	0	0
Total - General Fund	**0**	**65,000**	**0**	**0**	**0**	**65,000**	**0**	**0**
Eliminate and Reduce Federal Grants - (B) -(L) It is provided that the Regional Community-Technical Colleges remain a separate agency, consequently, federal grants will continue in that agency rather than be transferred to the Connecticut State University System.								
Job Training Partnership	0	0	0	-61,375	0	0	0	-61,375
Total - Job Training Partnership	**0**	**0**	**0**	**-61,375**	**0**	**0**	**0**	**-61,375**
Supplemental Educ Opport Gts	0	0	0	-585,638	0	0	0	-585,638
Total - Supplemental Educ Opport Gts	**0**	**0**	**0**	**-585,638**	**0**	**0**	**0**	**-585,638**
College Work-Study Program	0	0	0	-733,819	0	0	0	-733,819
Total - College Work-Study Program	**0**	**0**	**0**	**-733,819**	**0**	**0**	**0**	**-733,819**
Perkins Loan Program	0	0	0	-284,650	0	0	0	-284,650
Total - Perkins Loan Program	**0**	**0**	**0**	**-284,650**	**0**	**0**	**0**	**-284,650**
Student Support Services	0	0	0	-392,352	0	0	0	-392,352
Total - Student Support Services	**0**	**0**	**0**	**-392,352**	**0**	**0**	**0**	**-392,352**
Upward Bound	0	0	0	-120,000	0	0	0	-120,000
Total - Upward Bound	**0**	**0**	**0**	**-120,000**	**0**	**0**	**0**	**-120,000**
Voc Educ-Basic Grants to States	0	0	0	-1,399,440	0	0	0	-1,399,440
Total - Voc Educ-Basic Grants to States	**0**	**0**	**0**	**-1,399,440**	**0**	**0**	**0**	**-1,399,440**
Higher Ed-Cooperative Education	0	0	0	-89,648	0	0	0	-89,648
Total - Higher Ed-Cooperative Education	**0**	**0**	**0**	**-89,648**	**0**	**0**	**0**	**-89,648**
Pell Grant Program	0	0	0	-9,719,664	0	0	0	-9,719,664
Total - Pell Grant Program	**0**	**0**	**0**	**-9,719,664**	**0**	**0**	**0**	**-9,719,664**
Higher Ed-Veterans Educ Outreac	0	0	0	-8,500	0	0	0	-8,500
Total - Higher Ed-Veterans Educ Outreac	**0**	**0**	**0**	**-8,500**	**0**	**0**	**0**	**-8,500**
National Science Foundation	0	0	0	-25,000	0	0	0	-25,000
Total - National Science Foundation	**0**	**0**	**0**	**-25,000**	**0**	**0**	**0**	**-25,000**
Training Interpreters-Deaf Indiv	0	0	0	-136,650	0	0	0	-136,650
Total - Training Interpreters-Deaf Indiv	**0**	**0**	**0**	**-136,650**	**0**	**0**	**0**	**-136,650**
Eisenhower Math & Sci Educ-St Gt	0	0	0	-60,000	0	0	0	-60,000
Total - Eisenhower Math & Sci Educ-St Gt	**0**	**0**	**0**	**-60,000**	**0**	**0**	**0**	**-60,000**
Drug Free Program-Higher Educ	0	0	0	-30,000	0	0	0	-30,000
Total - Drug Free Program-Higher Educ	**0**	**0**	**0**	**-30,000**	**0**	**0**	**0**	**-30,000**
Tech-Prep Education	0	0	0	-512,500	0	0	0	-512,500
Total - Tech-Prep Education	**0**	**0**	**0**	**-512,500**	**0**	**0**	**0**	**-512,500**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Nursing Loan Program	0	0	0	-17,550	0	0	0	-17,550
Total - Nursing Loan Program	**0**	**0**	**0**	**-17,550**	**0**	**0**	**0**	**-17,550**
Child Develop. Assoc. Scholarship	0	0	0	-120,000	0	0	0	-120,000
Total - Child Develop. Assoc. Scholarship	**0**	**0**	**0**	**-120,000**	**0**	**0**	**0**	**-120,000**
Social Services Block Grant	0	0	0	-12,000	0	0	0	-12,000
Total - Social Services Block Grant	**0**	**0**	**0**	**-12,000**	**0**	**0**	**0**	**-12,000**
Budget Totals - GF	**1981**	**95,630,165**	**1985**	**95,687,186**	**40**	**1,065,000**	**-1630**	**-74,664,566**
Budget Totals - AF	**0**	**0**	**0**	**-14,308,786**	**0**	**0**	**0**	**-14,308,786**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Connecticut State University								
% of first-time full-time freshmen graduating within six years								
Central CSU (%)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Eastern CSU (%)	46.5	46.5	46.5	46.5	46.5	46.5	46.5	46.5
Southern CSU (%)	43.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0
Western CSU (%)	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0
Graduation rate of transfer students	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percent of students passing licensure and certification exams in occupationally specific programs (System Range)								
Education Programs (%)	73-85	73-85	73-85	73-85	73-85	73-85	73-85	73-85
Nursing programs (%)	79-88	79-88	79-88	79-88	79-88	79-88	79-88	79-88
Percent of alumni reporting CSU education as "Good or Above"	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community-Technical Colleges								
Percent favorable rating of faculty per-performance by graduates (%)	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Percet favorable rating of instructional laboratories by science, allied health and engineering graduates (%)	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0
Percent favorable rating of CTC preparation by transfer students (%)	97.0	97.0	97.0	97.0	97.0	97.0	97.0	97.0
Percent of transfer student credits accepted (%)	89.0	89.0	89.0	89.0	89.0	89.0	89.0	89.0
Percent of employed graduates reporting CTC education has advanced career (%)	39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0
Percent of students passing licensure & certification exams in occupationally specific programs (%)	91.0	91.0	91.0	91.0	91.0	91.0	91.0	91.0
Percent of first-time, full time freshmen graduating within three years (%)	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
Average amount of external funding generated per full-time faculty member								
Central CSU ($)	24,013	24,013	24,013	24,013	24,013	24,013	24,013	24,013
Eastern CSU ($)	33,043	33,043	33,043	33,043	33,043	33,043	33,043	33,043
Southern CSU ($)	9,611	9,611	9,611	9,611	9,611	9,611	9,611	9,611
Western CSU ($)	2,078	2,078	2,078	2,078	2,078	2,078	2,078	2,078
Percent of full-time faculty involved in activities funded by external grants								
Central CSU (%)	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Eastern CSU (%)	15.7	15.7	15.7	15.7	15.7	15.7	15.7	15.7
Southern CSU (%)	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Western CSU (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Percent of full-time faculty receiving grant funding								
Central CSU (%)	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
Eastern CSU (%)	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0

Southern CSU (%)	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3
Western CSU (%)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Connecticut State University								
Percent of students participating in co-op and internship programs								
Central CSU (%)	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Eastern CSU (%)	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Southern CSU (%)	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Western CSU (%)	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Percent of students admitted to CSU thru Disadvantaged Students Pgm								
Central CSU (%)	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
Eastern CSU (%)	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Southern CSU (%)	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Western CSU (%)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Community-Technical Colleges								
Number of employers utilizing business and industry extension services	121	121	121	121	121	121	121	121
Enrollment/Staffing								
Number of Full-time Students (Annualized)	18,143	17,871	71,692	17,515	17,692	28,484	17,692	28,484
Number of Part-time Students (Annualized)	15,839	15,601	15,445	15,291	15,445	49,499	15,445	49,499
Number of Full-time Equivalent Students (Annualized)	22,321	21,984	21,764	21,547	21,764	21,547	21,764	21,547
Number of Full-time Staff** (Excluding Instructional Faculty)	1,378	1,366	1,379	1,391	1,379	4,311	1,379	4,311
Number of Part-time Staff (Excluding Instructional Faculty)	213	213	213	213	213	213	213	213
Number of Full-time Equated Staff 1 (Excluding Instructional Faculty)	1,698	1,713	1,732	1,744	1,732	1,744	1,732	1,744
Number of Full-time Faculty (Instructional)	1,129	1,129	1,135	1,135	1,135	1,135	1,135	1,135
Number of Full-time Equivalent Faculty (Instructional)	1,446	1,446	1,446	1,446	1,446	1,446	1,446	1,446
FTE Students/FTE Faculty	15.44	15.20	15.05	14.90	15.05	14.90	15.05	14.90
Graduation Rates								
6 year graduation rate for first-time freshmen								
Finances								
General Fund (Block Grant) ($000)	95,467	96,567	98,547	98,360	94,565	170,352	94,565	170,352
Student Tuition & Fee Revenue ($000)	72,732	77,738	80,256	82,833	80,256	134,133	80,256	134,133
External Source (Grants & gifts) Revenues ($000)	13,244	13,401	13,093	13,343	13,093	28,927	13,093	28,927
Other ($000)	38,457	41,545	44,032	46,079	44,032	65,010	44,032	65,010
Total Unit Revenues ($000)	219,900	229,251	235,928	240,615	231,946	398,422	231,946	398,422
Total Unit Expenditures ($000)	225,996	232,242	238,961	243,714	238,961	401,752	238,961	401,752
Percent General Fund Support - Total (%)	42.2	41.6	41.2	40.4	39.6	42.4	39.6	42.4
Percent General Fund Support - BGHE Tuition Policy (%)	49.8	55.4	55.0	55.0	55.0	55.0	55.0	55.0
Percent Student Tuition & Fee Support - BGHE Tuition Policy (%)	38.0	44.6	45.0	45.0	45.0	45.0	45.0	45.0
Estimated Expenditures per FTE Student - Credit Programs ($)	8,291	8,867	8,942	9,185	8,942	9,185	8,942	9,185
Fringe Expenditures - Unit Supported ($)	10,035,192	12,595,749	13,106,248	13,689,391	13,106,248	13,689,391	13,106,248	13,689,391
Tuition cost per year (In-state - Undergraduate) ($)	1,754	1,842	1,916	1,992	1,916	1,992	1,916	1,992
Percent increase over prior year (%)	10.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
Tuition cost per year (Out-of-State - Undergraduate) ($)	5,678	5,962	6,200	6,448	6,200	6,448	6,200	6,448
Percent increase over prior year (%)	10.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Tuition & Fees per year (In-state - Undergraduate) ($)	2,912	3,350	3,470	3,593	3,470	3,593	3,470	3,593
Percent increase over prior year (%)	6.6	15.0	3.6	3.5	3.6	3.5	3.6	3.5
Formula Goals								
Funded percent of Instruction Formula goal (%)	91.8	94.9	94.9	94.9	94.9	94.9	94.9	94.9
Funded percent of Library Formula goal (%)	62.1	61.1	61.1	61.1	61.1	61.1	61.1	61.1
Funded percent of Plant & Maintenance Formula goal (%)	67.7	84.3	84.3	84.3	84.3	84.3	84.3	84.3

Physical Plant								
Number of campuses (sites)	4	4	4	4	4	4	4	4
Number of buildings	137	139	140	145	140	145	140	145
Gross square footage	5,078,650	5,081,600	5,540,056	5,973,040	5,540,056	5,973,040	5,540,056	5,973,040

**In 1996-97 all staff of Connecticut State University and Regional Community-Technical College System included in structional faculty; full-time staffing reflected in recommended column.

Note: New Measures

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Connecticut State University			
Purchase and installation of new and replacement equipment: Total project cost is $36,700,000: Sec. 2(o)(1)(A) and Sec. 22(o)(1)(A), SA 95-20	$11,700,000	$4,000,000	$4,000,000
Land acquisition and development for academic needs and for additional parking: Total project cost is $6,400,000: Sec. 2(o)(1)(B) in FY 96, SA 95-20	5,400,000	1,000,000	0
At Central Connecticut University			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is $17,633,000: Sec. 2(o)(2)(A) and Sec. 22(o)(2)(A), SA 95-20	6,970,000	2,000,000	3,000,000
Planning for the upgrade primary electrical system and various site improvements associated with the closure of Wells Street: Total project cost is $545,000: Sec. 22(o)(2)(B), SA 95-20	0	0	545,000
Planning for the renovations and improvements to DiLoreto Hall: Total project cost is $5,600,000: Sec. 22(o)(2)(C), SA 95-20	0	0	530,000
Planning for parking lot improvements at Burritt Library, Welte Hall, and the Student Center: Total project cost is $1,500,000: Sec. 22(o)(2)(D), SA 95-20	0	0	194,000
Planning for renovations and improvements to Willard Hall including demolition, upgrade of HVAC systems, and fire safety, and handicapped accessibility improvements: Total project cost is $5,039,000: Sec. 22(o)(2)(E) in FY 97, SA 95-20	0	0	506,000
Warehouse addition and various renovations to East Hall: Total project cost is $5,290,000: Sec. 2(o)(2)(B), SA 95-20	400,000	4,890,000	0
Renovations and improvements to Copernicus Hall: Total project cost is $2,145,000: Sec. 22(o)(2)(F), SA 95-20	0	0	2,145,000
Development of a facility for the School of Business: Total project cost is $28,996,000: Sec. 22(o)(2)(G), SA 95-20	2,000,000	0	26,996,000
At Southern Connecticut University			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is $11,588,000: Sec. 2(o)(3) and Sec. 22(o)(3), SA 95-20	1,703,000	2,000,000	4,000,000
At Eastern Connecticut University			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is $8,545,000: Sec. 2(o)(4)(A) and Sec. 22 (o)(4)(A), SA 95-20	1,848,000	3,500,000	3,000,000
Planning for the replacement of a prefabricated, buried high temperature hot water distribution system located on the North Campus: Total project cost is $2,400,000: Sec. 22(o)(4)(B), SA 95-20	0	0	472,000

Planning for a security monitoring system throughout the North and South Campus, and additional lighting: Total project cost is $650,000: Sec. 22(o)(4)(C), SA 95-20	0	0	98,000
Development of a new library facility, including acquisition of property: Total project cost is $26,500,000: Sec. 2(o)(4)(B), SA 95-20	1,200,000	25,300,000	0
At Western Connecticut University			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is $8,224,000: Sec. 2(o)(5)(A) and Sec. 22(o)(5), SA 95-20	2,056,000	1,000,000	3,000,000
Modification to Route 6 intersection, including utility and drainage system improvements: Total project cost is $705,000: Sec. 2(o)(5)(B), SA 95-20	0	705,000	0
Alterations and improvements to utility support systems: Total project cost is $5,711,000: Sec. 2(o)(5)(C),SA 95-20	1,137,000	2,996,000	0

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
All Universities	$827,000	$202,400	$202,400
Planning for renovations to Memorial Hall: Sec. 48, SA 95-20			
Land acquisition and development: Sec. 51, SA 95-20	5,000,000	7,230	7,230
At Western Connecticut University			
Increase storm water outlet: Sec. 52, SA 95-20	162,000	162,000	162,000
Development of a residence hall: Sec. 61, SA 95-20	21,000,000	20,883,000	20,883,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze the Office of Policy and Management (OPM) has directed this agency to save $1,433,477 in Personal Services. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

The Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Correction
8000

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	7,293	7,827	7,235	7,235	7,718	7,718
	Others Equated to Full-Time	59	50	62	62	62	62
	Additional Funds Available						
	Permanent Full-Time	71	37	71	71	71	71
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	240,309,440	282,221,900	292,890,772	284,853,412	292,627,003	284,220,366
002	Other Expenses [1]	70,704,371	83,831,653	89,384,208	87,755,284	89,384,208	87,922,284
005	Equipment	461,350	783,438	288,809	330,108	288,809	330,108
02X	Other Current Expenses	18,169,827	18,591,601	18,480,689	17,765,495	18,480,689	17,765,495
6XX	Grant Payments - Other Than Towns	16,386,313	16,822,511	13,806,425	13,806,425	13,806,425	13,806,425
	Agency Total - General Fund	**346,031,301**	**402,251,103**	**414,850,903**	**404,510,724**	**414,587,134**	**404,044,678**
	Agency Total - Appropriated Funds	**346,031,301**	**402,251,103**	**414,850,903**	**404,510,724**	**414,587,134**	**404,044,678**
	Additional Funds Available						
	Private Contributions	827,717	1,040,425	1,040,425	1,040,425	1,040,425	1,040,425
	Federal Contributions	3,152,038	2,050,662	3,194,354	3,213,054	3,194,354	3,213,054
	Agency Grand Total	**350,011,056**	**405,342,190**	**419,085,682**	**408,764,203**	**418,821,913**	**408,298,157**
	BUDGET BY PROGRAM						
	Care and Custody						
	Permanent Full-Time Positions GF/OF	7030/1	7827/37	7016/1	7016/1	7499/1	7499/1
	General Fund						
	Personal Services	229,841,845	282,221,900	291,850,877	283,783,554	291,587,108	283,150,508
	Other Expenses	65,793,909	83,831,653	80,174,277	78,544,293	80,174,277	78,711,293
	Equipment	23,974	783,438	244,910	276,853	244,910	276,853
028	Training for Correctional Officers	151,078	0	0	0	0	0
032	Stress Management	15,849	0	0	0	0	0
036	New Facilities	370,705	0	0	0	0	0
039	Workers' Compensation Claims	17,632,195	18,591,601	18,480,689	17,765,495	18,480,689	17,765,495
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	59,080	148,534	136,906	136,906	136,906	136,906
	Legal Services to Prisoners	309,998	606,291	750,000	750,000	750,000	750,000
	Volunteer Services	181,818	189,885	189,885	189,885	189,885	189,885
	Total - General Fund	**314,380,451**	**386,373,302**	**391,827,544**	**381,446,986**	**391,563,775**	**380,980,940**
	Federal Contributions						
	Tuberculosis Control Program	34,746	44,866	44,866	44,866	44,866	44,866
	Federal Contributions	1,840,143	2,005,796	2,005,796	2,005,796	2,005,796	2,005,796
	Total - Federal Contributions	**1,874,889**	**2,050,662**	**2,050,662**	**2,050,662**	**2,050,662**	**2,050,662**
	Total - All Funds	**316,255,340**	**388,423,964**	**393,878,206**	**383,497,648**	**393,614,437**	**383,031,602**
	Field Services						
	Permanent Full-Time Positions GF	145	0	101	101	101	101
	General Fund						
	Personal Services	4,543,946	0	3,532,182	3,545,764	3,532,182	3,545,764

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Other Expenses	949,919	0	893,142	895,531	893,142	895,531
	Equipment	0	0	18,773	5,655	18,773	5,655
	Grant Payments - Other Than Towns						
	Community Residential Services	12,078,856	12,318,113	11,723,986	11,723,986	11,723,986	11,723,986
	Community Non-Residential Services	3,756,561	3,559,688	1,005,648	1,005,648	1,005,648	1,005,648
	Total - General Fund	**21,329,282**	**15,877,801**	**17,173,731**	**17,176,584**	**17,173,731**	**17,176,584**
	Management Services						
	Permanent Full-Time Positions GF/OF	118/70	0/0	118/70	118/70	118/70	118/70
	General Fund						
	Personal Services	5,923,649	0	5,062,706	5,079,087	5,062,706	5,079,087
	Other Expenses	3,960,543	0	8,316,789	8,315,460	8,316,789	8,315,460
	Equipment	437,376	0	25,126	47,600	25,126	47,600
	Total - General Fund	**10,321,568**	**0**	**13,404,621**	**13,442,147**	**13,404,621**	**13,442,147**
	Federal Contributions						
	Adult Ed-State Administered Pgm	197,499	0	204,500	210,600	204,500	210,600
	Education Handicapped Child State School	60,591	0	86,600	89,200	86,600	89,200
	Neglected & Delinquent Children	239,845	0	321,400	331,000	321,400	331,000
	Voc Educ-Basic Grants to States	94,978	0	118,292	118,292	118,292	118,292
	Fed/St/Loc Partnerships-Ed Impr	14,805	0	12,900	13,300	12,900	13,300
	AIDS Activity	162,355	0	0	0	0	0
	Capacity Expansion Program	200,000	0	400,000	400,000	400,000	400,000
	Alc & Drug Abuse MH Svc Bl Gt	307,076	0	0	0	0	0
	Total - Federal Contributions	**1,277,149**	**0**	**1,143,692**	**1,162,392**	**1,143,692**	**1,162,392**
	Additional Funds Available						
	Private Contributions	827,717	1,040,425	1,040,425	1,040,425	1,040,425	1,040,425
	Total - Additional Funds Available	**827,717**	**1,040,425**	**1,040,425**	**1,040,425**	**1,040,425**	**1,040,425**
	Total - All Funds	**12,426,434**	**1,040,425**	**15,588,738**	**15,644,964**	**15,588,738**	**15,644,964**
	Less: Turnover - Personal Services - GF	0	0	-7,554,993	-7,554,993	-7,554,993	-7,554,993
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	59,080	148,534	136,906	136,906	136,906	136,906
604	Legal Services to Prisoners	309,998	606,291	750,000	750,000	750,000	750,000
608	Volunteer Services	181,818	189,885	189,885	189,885	189,885	189,885
611	Community Residential Services	12,078,856	12,318,113	11,723,986	11,723,986	11,723,986	11,723,986
612	Community Non-Residential Services	3,756,561	3,559,688	1,005,648	1,005,648	1,005,648	1,005,648
	EQUIPMENT						
005	Equipment	461,350	783,438	288,809	330,108	288,809	330,108
	Agency Grand Total	**350,011,056**	**405,342,190**	**419,085,682**	**408,764,203**	**418,821,913**	**408,298,157**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**7827**	**413,107,353**	**7827**	**413,107,353**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	10,854,782	0	11,973,607	0	0	0	0
Other Expenses	0	2,958,618	0	6,402,248	0	0	0	0
Equipment	0	979,683	0	265,591	0	0	0	0
Grant Payments - Other Than Towns	0	903,776	0	1,547,364	0	0	0	0
Total - General Fund	**0**	**15,696,859**	**0**	**20,188,810**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Annualize New Facility Medical Costs - (B)								
-(G) It is recommended that funding be provided to annualize medical costs at Northern (300 beds) in Somers and Corrigan (700 beds) in Montville.								
- (L) Same as Governor								
Personal Services	0	5,677,015	0	5,677,015	0	0	0	0
Other Expenses	0	1,333,228	0	2,517,418	0	0	0	0
Total - General Fund	**0**	**7,010,243**	**0**	**8,194,433**	**0**	**0**	**0**	**0**
Increase Data Processing and Fuel Costs - (B)								
-(G) It is proposed that additional funding be provided for data processing ($1,802,952) and fuel and utilities costs ($2,099,249).								
- (L) Same as Governor								
Other Expenses	0	3,902,201	0	3,902,201	0	0	0	0
Total - General Fund	**0**	**3,902,201**	**0**	**3,902,201**	**0**	**0**	**0**	**0**
Increase Workers' Compensation Funding - (B)								
-(G) Due to growing on-the-job injuries and resulting claims, it is proposed that additional funding be provided to the department's Workers' Compensation account.								
- (L) Same as Governor								
Workers' Compensation Claims	0	2,865,417	0	3,226,065	0	0	0	0
Total - General Fund	**0**	**2,865,417**	**0**	**3,226,065**	**0**	**0**	**0**	**0**
Transfer Community Service Funding - (B)								
During FY 93-95, the Board of Parole was given greater authority to maintain its own administrative services in addition to other services. Monies were transferred from DOC to assist the Board in its new autonomy with the understanding that other funds would be exchanged at a later date and determination.								
-(G) It is recommended that the Department of Correction transfer funds to the Board of Parole for both community residential and non-residential services.								
- (L) Same as Governor								
Community Residential Services	0	-1,020,000	0	-1,020,000	0	0	0	0
Community Non-Residential Services	0	-1,391,600	0	-1,391,600	0	0	0	0
Total - General Fund	**0**	**-2,411,600**	**0**	**-2,411,600**	**0**	**0**	**0**	**0**
Eliminate Inflation Increases - (B)								
-(G) It is recommended that there be no additional funds provided for inflation increases.								
- (L) Same as Governor								
Other Expenses	0	-2,452,901	0	-5,421,887	0	0	0	0
Community Residential Services	0	-545,810	0	-1,189,398	0	0	0	0
Total - General Fund	**0**	**-2,998,711**	**0**	**-6,611,285**	**0**	**0**	**0**	**0**
Transfer to CEPF - (B)								
The Capital Equipment Purchase Fund is authorized by CGS Section 4a-9 and is financed through the sale of bonds.								
-(G) It is recommended that a portion of the department's equipment funding be transferred to the Capital Equipment Purchase Fund.								
- (L) Same as Governor								
Equipment	0	-1,474,312	0	-718,921	0	0	0	0
Total - General Fund	**0**	**-1,474,312**	**0**	**-718,921**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Close WSATU - (B)								
The Western Substance Abuse Treatment Unit (160 beds) is located in Newtown. Although it originally housed male inmates, overcrowding at the State's female institution caused a shift to female inmates.								
-(G) With the opening of York, a 750 bed womens facility in Niantic, and several male institutions in the past three years, it is recommended that the treatment unit be closed. As previously scheduled, the Morgan St., Jennings Rd., and Hartell Facilities will also close.								
- (L) Same as Governor								
Personal Services	-61	-2,344,108	-61	-2,344,108	0	0	0	0
Other Expenses	0	-690,524	0	-693,282	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-2,500	0	-2,500	0	0	0	0
Total - General Fund	**-61**	**-3,037,132**	**-61**	**-3,039,890**	**0**	**0**	**0**	**0**
Transfer Campus Support Positions at Fairfield Hills Hospital to the Department of Correction - (B)								
Currently, the Department of Mental Health provides water, sewage, and fire services for an elderly housing complex, and water treatment services for Newtown, with campus support personnel from Fairfield Hills hospital.								
-(G) Funding, in the amount of $263,769, is recommended for transfer to the Department of Correction for the support of water, sewage and fire services at the Fairfield Hills hospital campus. This transfer would be necessary after programs and services at Fairfield Hills are consolidated at Connecticut Valley Hospital in February, 1996. Funding, in the amount of $633,046, is recommended to reflect the annualization of the transfer for SFY 1996-97.								
-(L) It is provided that both positions and funding associated with water, sewage, and fire services at Fairfield Hills remain in the Department of Mental Health.								
Personal Services	0	0	0	0	-17	-263,769	-17	-633,046
Total - General Fund	**0**	**0**	**0**	**0**	**-17**	**-263,769**	**-17**	**-633,046**
Reduce Workers' Compensation - (B)								
-(G) It is recommended that funding for Workers' Compensation be reduced as a result of the implementation of Workers' Compensation Reform and an incentive program for state employees to control injuries.								
- (L) Same as Governor								
Workers' Compensation Claims	0	-1,613,763	0	-2,689,605	0	0	0	0
Total - General Fund	**0**	**-1,613,763**	**0**	**-2,689,605**	**0**	**0**	**0**	**0**
Contract for Pharmacy Services - (B)								
The Department of Correction (DOC) currently purchases medication for inmates through state employed pharmacists.								
-(G) It is recommended that pharmacy services now performed by Corrections be transferred over to private contracts to produce savings due to lower costs for drugs and medication. Although administering drugs will continue to be done by DOC nurses, there will be significant reductions in pharmacy staffing.								
- (L) Same as Governor								
Personal Services	-28	-908,538	-28	-930,000	0	0	0	0
Other Expenses	0	-1,470,700	0	-1,470,700	0	0	0	0
Total - General Fund	**-28**	**-2,379,238**	**-28**	**-2,400,700**	**0**	**0**	**0**	**0**
Change Schedule to 40 Hour Workweek - (B)								
The Department of Correction currently operates on a 36-1/4								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
hour workweek system with 5 days on and 3 days off. -(G) It is recommended that correction officers work a 40 hour workweek in order to reduce overtime, facilitate easier scheduling and create personal service savings through reassignment and attrition of correctional officers. -(L) It is provided that due to the schedule change not being incorporated, positions will remain and DOC will attempt to exist within the available budgeted resources.								
Personal Services	0	-9,320,000	0	-18,800,000	500	0	500	0
Total - General Fund	**0**	**-9,320,000**	**0**	**-18,800,000**	**500**	**0**	**500**	**0**
Reduce CO Overtime - (B) -(G) It is proposed that overtime for correction officers be reduced by sharing responsibilities of transporting inmates for court appearances with County Sheriffs and establishing a 24-bed secure ward at a single hospital to reduce the number of posts. - (L) Same as Governor								
Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	**0**	**-2,000,000**	**0**	**-2,000,000**	**0**	**0**	**0**	**0**
Reduce Non-Residential Contract Services - (B) DOC's community services programs plan, develop, supervise and evaluate case management counseling services for supervision, service intervention, and risk reduction in order to protect the community, and further inmates successful community reintegration. These services occur through both contracted residential and non-residential methods. -(G) In addition to community service funding transferred to the Board of Parole, it is recommended that DOC remove family counseling and job services that are available through referrals to other agencies and strictly focus on those non-residential services that provide public protection. - (L) Same as Governor								
Community Non-Residential Services	0	-1,744,200	0	-1,744,200	0	0	0	0
Total - General Fund	**0**	**-1,744,200**	**0**	**-1,744,200**	**0**	**0**	**0**	**0**
Reduce Regions from 5 to 3 - (B) Over the years, the Department of Correction has gone through numerous reorganizations. DOC is currently organized into 5 regions. -(G) It is recommended that DOC be reorganized into only 3 regions to create savings resulting from the removal of 16 managers.. - (L) Same as Governor								
Personal Services	-20	-1,015,983	-20	-1,039,983	0	0	0	0
Total - General Fund	**-20**	**-1,015,983**	**-20**	**-1,039,983**	**0**	**0**	**0**	**0**
Contract for 500 Out-of-State Beds - (B) -(G) It is recommended that the Department of Correction establish a pilot program to send up to 500 inmates to privately run prisons out-of-state in FY 97. It is anticipated that these beds will be available 7/1/96 and that the related reduction in positions due to closing a facility will be achieved through attrition. - (L) Same as Governor								
Other Expenses	0	0	0	-3,285,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-3,285,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer Training and Vaccination and Testing Funds - (B)								
-(L) The transfer of funds for Sheriff Training and for Vaccination and Testing programs to DOC's Center for Training and Health Services is recommended.								
Other Expenses	0	0	0	167,000	0	0	0	167,000
Total - General Fund	**0**	**0**	**0**	**167,000**	**0**	**0**	**0**	**167,000**
Budget Totals - GF	**7718**	**414,587,134**	**7718**	**404,044,678**	**483**	**-263,769**	**483**	**-466,046**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
ffender to staff ratio	3.65:1	3.55:1	3.35:1	3.35:1	3.05:1	3.41:1	3.05:1	3.41:1
Cost of custody per inmate ($)/year	24,000	24,125	24,870	24,870	24,870	24,870	24,870	24,870
EDUCATION								
Students Enrolled in Educational Svs	11,000	12,000	13,000	13,750	13,000	13,750	13,000	13,750
General Education Development Diplomas	637	750	800	850	800	850	800	850
Vocational Education Certificates	538	700	750	800	750	800	750	800
Special Education-Parent,Pupil,Teacher Meetings	608	650	700	725	700	725	700	725
COUNSELING SERVICES								
Substance abusers served (%)	15%	15%	15%	15%	15%	15%	15%	15%
Total individual counseling sessions	23,034	24,185	24,185	24,185	24,185	24,185	24,185	24,185
Total group counseling sessions	8,680	9,144	9,144	9,144	9,144	9,144	9,144	9,144
Total number of participants	23,756	24,943	24,943	24,943	24,943	24,943	24,943	24,943
A.A.-Annual Meetings	2,528	2,628	2,628	2,628	2,628	2,628	2,628	2,628
A.A.-Number Admitted	12,764	13,000	13,000	13,000	13,000	13,000	13,000	13,000
N.A.-Annual Meetings	1,655	1,755	1,755	1,755	1,755	1,755	1,755	1,755
N.A.-Number Admitted	10,992	11,500	11,500	11,500	11,500	11,500	11,500	11,500
VOLUNTEER SERVICES								
Hours of Service by Volunteers	126,000	132,000	140,000	148,000	140,000	148,000	140,000	148,000
Number of Volunteers	2,500	2,600	2,700	2,800	2,700	2,800	2,700	2,800
Total number of inmates involved	9,000	9,500	10,000	10,500	10,000	10,500	10,000	10,500
Number of new volunteers	600	700	800	900	800	900	800	900
RELIGIOUS SERVICES								
Worship services and studies	125,622	142,209	149,319	156,785	149,319	156,785	149,319	156,785
Religious counseling	41,617	47,443	49,815	52,306	49,815	52,306	49,815	52,306
Total participants	167,239	189,652	199,134	209,091	199,134	209,091	199,134	209,091
RECREATION SERVICES								
Exercise/general recreation	38,000	41,403	43,000	45,000	43,000	45,000	43,000	45,000
Competitive sports	19,000	20,702	21,500	23,500	21,500	23,500	21,500	23,500
Restitution community services projects	7,600	8,281	8,600	9,000	8,600	9,000	8,600	9,000
Art, Music, Drama, Writing, Crafts	5,700	6,211	6,450	6,750	6,450	6,750	6,450	6,750
Orientation training graduates	1,100	1,000	900	900	900	900	900	
In-service training hours	297,921	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Ratio Full-Time Training Officers/Staff	1:400	1:350	1:350	1:350	1:350	1:350	1:350	1:350
Physicals (Intake)	48,000	51,000	55,000	62,000	55,000	62,000	55,000	62,000
Total Sick Call	359,606	380,700	400,000	440,000	400,000	440,000	400,000	440,000
Doctors Sick Call	63,235	67,000	69,000	75,000	69,000	75,000	69,000	75,000
Number of Prescriptions	408,145	435,000	466,917	513,609	466,917	513,609	466,917	513,609
Dental Sick Call	35,804	36,000	38,000	41,000	38,000	41,000	38,000	41,000
Psychiatric Evaluations	12,000	12,500	13,000	14,500	13,000	14,500	13,000	14,500
Department of Mental Health Referrals	115	115	120	140	120	140	120	140
DMH-Whiting Forensic Admissions	61	50	41	30	41	30	41	30
Community Services	1,200	1,250	1,320	1,452	1,320	1,452	1,320	1,452
Transitional suprv/Supvred Home Release								
Community resident supervised	2,717	1,302	1,500	1,650	1,400	1,500	1,400	1,500
Violators returned to institutions	135	65	75	82	75	82	75	82
RESIDENTIAL PROGRAM								
Budgeted Beds	690	612	762	838	605	629	605	629
On line Beds	642	562	720	800	565	587	565	587
103 Beds transferred to OAS								
Job Placement	59	68	84	92	80	82	80	82

Counseling Hours	7,292	10,264	11,832	13,002	10,918	11,332	10,918	11,332
Prison Beds Saved	690	612	762	838	605	629	605	629
NON-RESIDENTIAL								
Clients	862	846	975	1,072	840	900	840	900
Job placement	168	158	287	315	110	116	110	116
Counseling hours	5,880	9,740	12,675	16,080	6,772	7,124	6,772	7,124
INDUSTRIES								
Sales ($000)	$5,300	$5,000	$5,500	$6,000	$5,500	$6,000	$5,500	$6,000
Inmates Employed	340	400	400	400	400	400	400	400
Incidents investigated	45	50	50	50	50	50	50	50
Movements between facilities	35,000	40,000	45,000	47,500	45,000	47,500	45,000	47,500
Employee Assisted	690	800	875	900	875	900	875	900
Employee Wellness	2,700	3,000	3,500	4,000	3,500	4,000	3,500	4,000
Workers' Compensation Claims	1,560	2,299	2,642	2,778	2,224	2,046	2,224	2,046
Payouts on Claims ($000)	18,351	19,792	21,952	24,125	18,481	17,765	18,481	17,765

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Renovations and improvement to various state-owned buildings, Sec. 68, SA-20.	$38,000,000	$38,000,000	$12,784,136

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $4,389,405 in Personal Services and $4,692,671 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Board of Pardons
8090

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	23,837	29,612	29,612	29,612	30,560	31,601
	Agency Total - General Fund	**23,837**	**29,612**	**29,612**	**29,612**	**30,560**	**31,601**
	Agency Total - Appropriated Funds	**23,837**	**29,612**	**29,612**	**29,612**	**30,560**	**31,601**
	Agency Grand Total	**23,837**	**29,612**	**29,612**	**29,612**	**30,560**	**31,601**
	BUDGET BY PROGRAM						
	Board of Pardons						
	General Fund						
	Other Expenses	23,837	29,612	29,612	29,612	30,560	31,601
	Total - General Fund	**23,837**	**29,612**	**29,612**	**29,612**	**30,560**	**31,601**
	Agency Grand Total	**23,837**	**29,612**	**29,612**	**29,612**	**30,560**	**31,601**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**29,612**	**0**	**29,612**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	948	0	1,989	0	0	0	0
Total - General Fund	**0**	**948**	**0**	**1,989**	**0**	**0**	**0**	**0**

Eliminate Inflation Increases - (B)
The Board of Pardons has the authority to grant pardons to convicted persons and commute sentences of persons sentenced to death.
-(G) It is recommended that no additional funding be provided for current services adjustments in FY 96 or 97.
-(L) It is recommended that funding for current services adjustments be provided.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	0	0	0	0	948	0	1,989
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**948**	**0**	**1,989**
Budget Totals - GF	**0**	**30,560**	**0**	**31,601**	**0**	**948**	**0**	**1,989**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Applicants for consideration Inmates/Non-Inmates	350/275	350/400	350/275	350/450	350/275	350/450	350/275	350/450
Pardons granted Inmates/Non-Inmates	10/120	5/125	10/120	5/160	10/120	5/160	10/120	5/160
Number of Hearings Conducted Inmates/Non-Inmates	6/2	4/2	6/2	4/3	6/2	4/3	6/2	4/3
Request for applications	675	800	675	900	675	900	675	900

Board of Parole
8091

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	10	65	66	66	66	66
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	327,289	1,972,633	2,588,612	2,622,780	2,588,612	2,622,780
002	Other Expenses [1]	115,903	562,015	825,273	840,976	825,273	840,976
005	Equipment	5,625	3,450	0	0	0	0
6XX	Grant Payments - Other Than Towns	0	0	2,411,600	3,711,600	2,411,600	3,711,600
	Agency Total - General Fund	**448,817**	**2,538,098**	**5,825,485**	**7,175,356**	**5,825,485**	**7,175,356**
	Agency Total - Appropriated Funds	**448,817**	**2,538,098**	**5,825,485**	**7,175,356**	**5,825,485**	**7,175,356**
	Agency Grand Total	**448,817**	**2,538,098**	**5,825,485**	**7,175,356**	**5,825,485**	**7,175,356**
	BUDGET BY PROGRAM						
	Board of Parole						
	Permanent Full-Time Positions GF	10	65	66	66	66	66
	General Fund						
	Personal Services	327,289	1,972,633	2,591,215	2,625,383	2,591,215	2,625,383
	Other Expenses	115,903	562,015	825,273	840,976	825,273	840,976
	Equipment	5,625	3,450	0	0	0	0
	Grant Payments - Other Than Towns						
	Community Residential Services	0	0	1,020,000	1,020,000	1,020,000	1,020,000
	Community Non Residential Services	0	0	1,391,600	2,691,600	1,391,600	2,691,600
	Total - General Fund	**448,817**	**2,538,098**	**5,828,088**	**7,177,959**	**5,828,088**	**7,177,959**
	Less: Turnover - Personal Services - GF	0	0	-2,603	-2,603	-2,603	-2,603
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
611	Community Residential Services	0	0	1,020,000	1,020,000	1,020,000	1,020,000
612	Community Non Residential Services	0	0	1,391,600	2,691,600	1,391,600	2,691,600
	EQUIPMENT						
005	Equipment	5,625	3,450	0	0	0	0
	Agency Grand Total	**448,817**	**2,538,098**	**5,825,485**	**7,175,356**	**5,825,485**	**7,175,356**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**65**	**2,850,631**	**65**	**2,850,631**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B)								
-(G)								
Personal Services	0	358,656	0	392,824	0	0	0	0
Other Expenses	0	22,072	0	51,221	0	0	0	0
Equipment	0	77,134	0	77,134	0	0	0	0
Total - General Fund	**0**	**457,862**	**0**	**521,179**	**0**	**0**	**0**	**0**
Transfer Position from DPHAS - (B)								
-(G) It is recommended that 1 position and related support be transferred from the Department of Public Health and Addiction Services to the parole board. There is also additional funding provided for drug test lab fees and electronic monitoring.								
- (L) Same as Governor								
Personal Services	1	70,767	1	70,767	0	0	0	0
Other Expenses	0	113,704	0	128,704	0	0	0	0
Total - General Fund	**1**	**184,471**	**1**	**199,471**	**0**	**0**	**0**	**0**
Increase Utilities Funding - (B)								
-(G) It is recommended that additional funding be provided for utility costs.								
- (L) Same as Governor								
Other Expenses	0	23,577	0	24,280	0	0	0	0
Total - General Fund	**0**	**23,577**	**0**	**24,280**	**0**	**0**	**0**	**0**
Transfer Community Service Funding - (B)								
The Prison and Jail Overcrowding Commissions projects that the parole population will grow from 1,800 for 6/96 to 2,000 for 6/97 and this will increase parole supervision responsibilities.								
-(G) It is provided that the Department of Correction transfer funds to the Board of Parole for both community residential and non-residential services.								
- (L) Same as Governor								
Community Residential Services	0	1,020,000	0	1,104,406	0	0	0	0
Community Non Residential Services	0	1,391,600	0	2,691,600	0	0	0	0
Total - General Fund	**0**	**2,411,600**	**0**	**3,796,006**	**0**	**0**	**0**	**0**
Eliminate Inflation Increases - (B)								
-(G) It is recommended that there be no funds provided for inflation.								
- (L) Same as Governor								
Other Expenses	0	-22,072	0	-51,221	0	0	0	0
Community Residential Services	0	0	0	-84,406	0	0	0	0
Total - General Fund	**0**	**-22,072**	**0**	**-135,627**	**0**	**0**	**0**	**0**
Transfer Funds to CEPF - (B)								
-(G) It is proposed that equipment funds be transferred to the Capital Equipment Purchase Fund.								
- (L) Same as Governor								
Equipment	0	-80,584	0	-80,584	0	0	0	0
Total - General Fund	**0**	**-80,584**	**0**	**-80,584**	**0**	**0**	**0**	**0**
Budget Totals - GF	**66**	**5,825,485**	**66**	**7,175,356**	**0**	**0**	**0**	**0**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Granted parole	3,000	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Denied parole	1,000	800	800	800	800	800	800	800
Rescinded parole	300	400	400	400	400	400	400	400
Revoked parole	700	300	350	375	350	375	350	375
Successful completion of parole	2,000	2,000	2,500	2,700	2,500	2,700	2,500	2,700
Other actions	1,000	1,000	1,500	1,600	1,500	1,600	1,500	1,600
Parolees supervised in community*	700	1,500	1,925	2,140	1,800	2,060	1,800	2,060

*Based upon Office of Policy & Management Population Projections.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $38,829 in Personal Services and $43,327 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Department of Children and Families [1]
8100

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,553	2,722	2,815	2,713	2,869	2,767
	Others Equated to Full-Time	123	119	108	108	108	108
	Additional Funds Available						
	Permanent Full-Time	56	34	56	56	56	56
	Others Equated to Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [2]	92,443,190	103,730,174	111,040,837	108,407,425	112,369,627	110,052,081
002	Other Expenses	15,187,358	22,931,752	24,921,265	15,908,883	22,131,370	15,908,883
005	Equipment	102,208	99,813	75,000	0	75,000	0
02X	Other Current Expenses	2,148,139	1,975,568	1,948,872	1,831,459	4,148,872	4,031,459
6XX	Grant Payments - Other Than Towns	114,589,395	125,357,602	125,916,731	130,908,919	128,714,387	134,893,914
7XX	Grant Payments - To Towns	3,160,110	2,534,530	1,170,114	0	0	0
	Agency Total - General Fund	**227,630,400**	**256,629,439**	**265,072,819**	**257,056,686**	**267,439,256**	**264,886,337**
	Agency Total - Appropriated Funds	**227,630,400**	**256,629,439**	**265,072,819**	**257,056,686**	**267,439,256**	**264,886,337**
	Additional Funds Available						
	Carry Forward - General Fund	0	750,000	0	0	4,789,895	0
	Private Contributions	223,152	183,247	150,750	150,750	150,750	150,750
	Federal Contributions	10,499,665	12,785,080	12,251,777	11,383,231	12,251,777	11,383,231
	Agency Grand Total	**238,353,217**	**270,347,766**	**277,475,346**	**268,590,667**	**284,631,678**	**276,420,318**
	BUDGET BY DIVISION						
	DCF - Youth and Community Development Services						
	Agency Total - General Fund	4,323,549	4,218,904	3,802,328	3,329,402	3,329,402	3,329,402
	Carry Forward - General Fund	0	303,129	0	0	0	0
	Private Contributions	411	84	0	0	0	0
	Federal Contributions	793,255	758,500	693,900	693,900	693,900	693,900
	Total All Funds	**5,117,215**	**5,280,617**	**4,496,228**	**4,023,302**	**4,023,302**	**4,023,302**
	DCF - Support Services						
	Agency Total - General Fund	82,437,008	94,934,217	99,664,655	99,336,506	102,969,606	104,484,703
	Carry Forward - General Fund	0	446,871	0	0	400,000	0
	Private Contributions	170,804	152,463	150,750	150,750	150,750	150,750
	Federal Contributions	3,307,842	5,440,802	4,737,099	3,747,000	4,737,099	3,747,000
	Total All Funds	**85,915,654**	**100,974,353**	**104,552,504**	**103,234,256**	**108,257,455**	**108,382,453**
	DCF - Supplementary Services						
	Agency Total - General Fund	1,933,637	3,559,462	2,892,195	2,892,195	4,030,583	4,030,583
	Total All Funds	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	DCF - Substitute Services						
	Agency Total - General Fund	117,732,414	125,812,406	130,484,981	131,781,370	131,785,900	133,439,436
	Federal Contributions	5,740,564	5,927,778	5,217,778	4,749,331	5,217,778	4,749,331
	Total All Funds	**123,472,978**	**131,740,184**	**135,702,759**	**136,530,701**	**137,003,678**	**138,188,767**
	DCF - Management Services						
	Agency Total - General Fund	21,203,792	28,104,450	32,444,711	23,933,264	29,539,816	23,818,264
	Carry Forward - General Fund	0	0	0	0	4,389,895	0
	Private Contributions	51,937	30,700	0	0	0	0
	Federal Contributions	658,004	658,000	1,603,000	2,193,000	1,603,000	2,193,000
	Total All Funds	**21,913,733**	**28,793,150**	**34,047,711**	**26,126,264**	**35,532,711**	**26,011,264**
	Less: Turnover - Personal Services - GF	0	0	-4,216,051	-4,216,051	-4,216,051	-4,216,051
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	9,445,921	10,003,208	10,015,967	10,015,967	9,965,967	9,965,967
603	Day Treatment Centers for Children	2,007,406	3,633,231	2,965,964	2,965,964	4,104,352	4,104,352
607	Treatment and Prevention of Child Abuse	3,303,697	3,311,119	3,457,946	3,457,946	3,457,946	3,457,946
610	Community Emergency Services	960,770	1,010,822	1,010,822	1,010,822	1,010,822	1,010,822
611	Community Preventive Services	3,073,484	3,194,519	3,329,402	3,329,402	3,329,402	3,329,402
612	Aftercare for Children	87,862	69,862	87,862	87,862	87,862	87,862
613	Family Violence Services	352,366	356,774	352,367	352,367	352,367	352,367
614	Health and Community Services	1,312,207	1,927,837	1,484,822	1,484,822	1,484,822	1,484,822
615	Program Implementation	282,106	0	0	0	0	0
616	No Nexus Special Education	2,766,000	2,431,919	3,016,000	3,016,000	3,016,000	3,016,000
617	Family Preservation Services	4,055,971	4,798,523	3,916,776	3,916,776	4,256,376	4,256,376
618	Substance Abuse Treatment	1,366,970	1,764,747	1,655,941	1,655,941	1,655,941	1,655,941
619	Child Welfare Support Services	1,229,471	2,854,448	2,583,711	2,583,711	2,151,956	2,211,956
620	Juvenile Case Management Collaborative	0	0	0	0	456,333	547,600
624	Board and Care for Children-Adoption	14,295,985	15,223,816	16,148,217	16,148,217	16,192,388	16,871,313
625	Board and Care for Children-Foster	23,129,586	25,268,726	24,058,046	24,058,046	27,321,012	27,637,970
626	Board and Care for Children-Residential [3]	46,919,593	49,508,051	51,832,888	56,825,076	49,870,841	54,903,218
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Youth Service Bureaus	3,160,110	2,534,530	1,170,114	0	0	0
	OTHER CURRENT EXPENSES (Recap)						
035	Wilderness School Program	79,761	90,744	96,250	96,250	96,250	96,250
036	Children's Trust Fund	0	50,000	0	0	500,000	500,000
037	Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	0	100,000	100,000
038	Substance Abuse Screening	0	0	0	0	1,600,000	1,600,000
039	Workers' Compensation Claims	2,068,378	1,834,824	1,852,622	1,735,209	1,852,622	1,735,209
	EQUIPMENT						
005	Equipment	102,208	99,813	75,000	0	75,000	0
	Agency Grand Total	**238,353,217**	**270,347,766**	**277,475,346**	**268,590,667**	**284,631,678**	**276,420,318**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Parent Education and Support Centers								
Parent Contacts*	41,027	43,000	43,000	43,000	43,000	43,000	43,000	43,000
FWSN School-Home Liaison Projects								
Students Served	6,686	6,700	6,700	6,700	6,700	6,700	6,700	6,700
Schools Receiving Service	16	16	16	19	16	19	16	19
Child abuse, neglect and at risk investigations	20,572	22,650	24,900	26,000	22,650	22,650	22,650	22,650
Mandated investigations	17,118	18,850	20,750	22,000	18,850	18,850	18,850	18,850
Percent children with abuse, neglect at risk substantiated (%)	66.56	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Calls received by CARELINE	11,020	60,000	65,000	70,000	60,000	60,000	60,000	60,000
Calls that were Central Registry Inquiry	8,000	22,000	24,900	26,000	22,000	22,000	22,000	22,000
Family cases average daily served	7,245	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Individual cases closed regional offices only	1,103	2,200	2,320	2,400	2,200	2,200	2,200	2,200
Cases reviewed by child protection case consultation teams	1,500	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Families served by parent aides*	2,142	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Children receiving therapeutic day care**	588	600	600	600	600	600	600	600
Families receiving home-based services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Family violence outpatient projects	8	8	8	8	8	8	8	8
Children and youth receiving family violence outpatient services	1,531	1,550	1,550	1,550	1,550	1,550	1,550	1,550
Related adults receiving family violence outpatient services	1,067	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Adoptions finalized for children for whom DCF is statutory parent	241	270	290	320	270	270	270	270
Investigations completed by DCF for stepparent and relative adoptions	143	170	190	200	170	170	170	170
Interstate adoption activities	369	380	390	390	380	380	380	380
Adoption services purchased from Connecticut private agencies	30	35	40	40	35	35	35	35
Children in subsidized adoption (monthly)	2,309	2,500	2,700	2,800	2,500	2,500	2,500	2,500
Subsidized adoptions finalized	237	250	260	275	250	250	250	250
Children with financial subsidies only	110	115	115	129	115	115	115	115
Children with medical subsidies only	308	340	360	400	340	340	340	340
Children with both medical and financial subsidies	1,891	1,910	1,940	1,990	1,910	1,910	1,910	1,910
Adoption homes reviewed and licensed	129	140	150	200	140	140	140	140
Children and youth receiving individual or group therapy*	14,879	15,000	15,000	15,000	15,000	15,000	15,000	15,000
For those children discharged from Individual or Group Therapy								
Average number of sessions*	22.9	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Average duration of service (days)*	296.4	295.0	295.0	295.0	295.0	295.0	295.0	295.0
Percent not requiring further svs (%)	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Children/Youth receiving Emergency Psychiatric Services	1,419	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Children and youth diverted	2,928	3,000	3,000	3,000	**	**	**	**
Total diversions*	3,031	3,200	3,200	3,200	**	**	**	**
Children and youth receiving counseling and other services	9,000	9,500	9,500	9,500	**	**	**	**
Individuals receiving large group services	215,538	250,000	250,000	250,000	**	**	**	**
Average children in care (monthly)	2,377	2,600	2,730	2,800	2,730	2,800	2,730	2,800
Youth served by the Wilderness School (annual)	769	769	769	769	769	769	769	769
Youth under supervision of Parole (at end of month, single day)	682	750	825	875	825	875	825	875
Youth in independent living (monthly)	144	175	200	250	175	175	175	175
Youth receiving crisis intervention services (monthly)*	112	115	115	115	115	115	115	115
Average daily census of community placements**	10.7	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Average length of stay for community placements (days)**	12.2	12.0	12.0	12.0	12.0	12.0	12.0	12.0
DCF children receiving day treatment services (yearly)	159	170	170	170	170	170	170	170
Average cost per child per year ($)	17,554	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Community Children Served by DCF (yearly)								
Day Treatment Program	225	300	300	300	300	300	300	300
Total discharged (not just DCF)	171	200	200	200	200	200	200	200
Average duration of services (monthly)	9.2	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Percent not requiring further svs (%)	18.7	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Average daily census	2,377	2,600	2,730	2,800	2,600	2,600	2,600	2,600
Average months in current foster family placement	20	19	18	16	19	19	19	19
Average total time in placement (monthly)	30	28	26	24	28	28	28	28
Children returned home	705	775	825	900	775	775	775	775
Licensed Foster Family Homes	1,200	1,300	1,400	1,500	1,300	1,300	1,300	1,300
Average daily Temporary Shelters census*	91.2	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Admissions*	1,121	1,200	1,300	1,300	1,200	1,200	1,200	1,200
Discharged*	1,107	1,200	1,300	1,300	1,200	1,200	1,200	1,200
Average length of stay (days)*	28.8	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average Daily Group Homes census	138	138	138	138	138	138	138	138
Admissions	164	164	164	164	164	164	164	164
Discharges	164	164	164	164	164	164	164	164
Average length of stay (months)	8	8	8	8	8	8	8	8
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average Daily Residential census	890	890	890	890	930	1,020	930	1,020
Admissions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Discharges	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average length of stay (months)	15	15	15	15	15	15	15	15
Average per diem rate ($)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Average daily enrollment in School District #2	114	125	137	152	137	152	137	152
Planning/Placement Team Conferences & Individual Education Plans	272	299	329	362	329	362	329	362
Riverview								
Licensed beds	236	236	236	236	236	236	236	236
Referrals	213	213	213	213	213	213	213	213
Admissions	185	244	250	250	250	250	250	250
Planning/Placement Team conferences & Individual Education Plans	170	229	235	235	235	235	235	235
Average daily census	52.4	75.0	75.0	75.0	75.0	75.0	75.0	75.0
Average length of stay (days)	94.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0
Discharges	167	167	167	167	167	167	167	167
High Meadows								
Licensed beds	48	48	48	48	48	48	48	48
Referrals	119	120	120	120	120	120	120	120
Admissions	41	25	25	25	25	25	25	25
Planning/Placement Team conference & Individual Education Plans	134	150	165	180	165	180	165	180
Average daily census	40	40	40	40	40	40	40	40
Average length of stay (days)	403	403	403	403	403	403	403	403
Discharges	45	30	30	30	30	30	30	30
Long Lane								
Licensed beds	176	176	176	176	176	130	176	130
Referrals	588	570	580	590	580	590	580	590
Admissions	537	540	545	550	545	550	545	550
Planning/Placement Team conferences & Individual Education Plans	355	473	485	485	485	485	485	485
Average daily census	231	250	250	250	198	130	198	130
Average length of stay (days)	195	210	210	210	210	210	210	210
Discharges	521	525	530	535	530	535	530	535
State Receiving Home								
Licensed beds	54	54	54	54	54	54	54	54
Referrals	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Admissions	152	154	153	153	153	153	153	153
Planning/Placement Team conferences & Individual Education Plans	224	236	271	298	271	298	271	298
Average daily census	51	51	51	51	51	51	51	51
Average length of stay (days)	118	116	117	117	117	117	117	117
Discharges	148	154	151	151	151	151	151	151
Fiscal audits	12	14	14	14	14	14	14	14
Quality assurance studies, monitoring reports, evaluations & program reviews	2,257	2,415	2,415	2,415	2,415	2,415	2,415	2,415

SFY'94 only media activities are excluded from this figure. Past estimates also excluded publication and lending library activities. The figure corresponding to past estimates is 18,186 (12/27/94 update)

*SFY'94 data (12/27/94 update)

**SFY'93 data

*SFY'93 data for Child Guidance Clinics

*New Measure

**Program transferred to Block Grant in OPM

*SFY'93 by temporary shelters

**SFY'93 Non-Department of Children & Families clients in private temporary shelters

*Department of Children & Families clients in private temporary shelters

---

[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 called for a reasonable, flexible, phased-in implementation of improvement over a period of several years to be overseen by a Consent Decree Monitor.

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.

In SFY 1992-93, funding, in the amount of $15,747,901, was provided under the General Fund and the Capital Equipment Purchase Fund to continue program expansion.

In SFY 1993-94, funding, in the amount of $17,010,255, was originally provided under the General Fund and the Capital Equipment Purchase Fund within 93-80, the Appropriations Act, to reflect implementation costs. These funds were supplemented by an SFY 1993-94 deficiency appropriation (contained within SA 94-12) of $4,000,000 for additional Personal Services' needs in response to an order of the court requiring the hiring of 209 positions during SFY 1993-94 which were originally budgeted for hire during SFY 1994-95.

Funding, in the amount of $26,358,181, was originally provided under the General Fund and the Capital Equipment Purchase Fund to reflect implementation costs over the SFY 1993-95 biennium (this figure included the annualized value of new SFY 1993-94 initiatives). PA 94-1 of the May Special Session, provided additional SFY 1994-95 Consent Decree related funding, in the amount of $10,069,172, for a cumulative total over the biennium of $36,427,353.

In SFY 1995-96, an increase in General Fund dollars, in the amount of $6,504,419, is offset by a reduction in program implementation funding of $1,896,495, (for a net change of $4,607,924), within SA 95-12, the Appropriations Act, to meet Consent Decree requirements.

In SFY 1996-97, an additional $635,105 in General Fund dollars is provided within SA 95-12 to reflect the annualized value of new SFY 1995-96 Consent Decree initiatives. This funding increase is offset by a reduction in funding, in the amount of $5,626,987, to reflect the one-time nature of development costs associated with the Single Statewide Computer System (SSCS).

[2] It should be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

[3] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access" authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to (1) collective bargaining agreements with unionized employees and (2) increases in personnel costs for non-unionized employees. It is anticipated that the DCF shall receive funding, in the amount of $124,729 in SFY 1995-96 and $253,880 in SFY 1996-97 pursuant to this provision. These dollars will supplement the appropriation for the Board and Care for Children-Residential account.

DCF - Youth and Community Development Services
8121

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	3,073,484	3,194,519	3,329,402	3,329,402	3,329,402	3,329,402
7XX	Grant Payments - To Towns	1,250,065	1,024,385	472,926	0	0	0
	Agency Total - General Fund	**4,323,549**	**4,218,904**	**3,802,328**	**3,329,402**	**3,329,402**	**3,329,402**
	Agency Total - Appropriated Funds	**4,323,549**	**4,218,904**	**3,802,328**	**3,329,402**	**3,329,402**	**3,329,402**
	Additional Funds Available						
	Carry Forward - General Fund	0	303,129	0	0	0	0
	Private Contributions	411	84	0	0	0	0
	Federal Contributions	793,255	758,500	693,900	693,900	693,900	693,900
	Agency Grand Total	**5,117,215**	**5,280,617**	**4,496,228**	**4,023,302**	**4,023,302**	**4,023,302**
	BUDGET BY PROGRAM						
	Youth and Community Development Services						
	General Fund						
	Grant Payments - Other Than Towns						
	Community Preventive Services	3,073,484	3,194,519	3,329,402	3,329,402	3,329,402	3,329,402
	Grant Payments - To Towns						
	Youth Service Bureaus	1,250,065	1,024,385	472,926	0	0	0
	Total - General Fund	**4,323,549**	**4,218,904**	**3,802,328**	**3,329,402**	**3,329,402**	**3,329,402**
	Federal Contributions						
	Juvenile Justice&Delinq Prevent	20,306	18,000	18,000	18,000	18,000	18,000
	Drug Free Schools	380,149	350,500	285,900	285,900	285,900	285,900
	Respite Plus	392,800	390,000	390,000	390,000	390,000	390,000
	Total - Federal Contributions	**793,255**	**758,500**	**693,900**	**693,900**	**693,900**	**693,900**
	Additional Funds Available						
	Carry Forward - General Fund	0	303,129	0	0	0	0
	Private Contributions	411	84	0	0	0	0
	Total - Additional Funds Available	**411**	**303,213**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,117,215**	**5,280,617**	**4,496,228**	**4,023,302**	**4,023,302**	**4,023,302**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
611	Community Preventive Services	3,073,484	3,194,519	3,329,402	3,329,402	3,329,402	3,329,402
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Youth Service Bureaus	1,250,065	1,024,385	472,926	0	0	0
	Agency Grand Total	**5,117,215**	**5,280,617**	**4,496,228**	**4,023,302**	**4,023,302**	**4,023,302**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**4,353,787**	**0**	**4,353,787**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Grant Payments - Other Than Towns	0	103,214	0	223,356	0	0	0	0
Grant Payments To Towns	0	41,152	0	89,057	0	0	0	0
Total - General Fund	**0**	**144,366**	**0**	**312,413**	**0**	**0**	**0**	**0**
Expenditure Update/Restore Carry Forward Funds - (B) Pursuant to Section 9 of SA 93-27, the SFY 1992-93 Deficiency Bill and PA 93-432, "An Act Concerning Youth Services Bureau Funding", the sum of $1,500,000 of the amount appropriated to the Department of Social Services for SFY 1992-93 was carried forward into SFY 1993-94 to be transferred to the Department of Children and Families to support enhanced funding for Youth Service Bureaus. One-half of these funds was to be expended in SFY 1993-94; the remaining half was carried forward into SFY 1994-95. -(G) Funding, in the amount of $750,000, is recommended in SFY 1995-96 to reflect restoration of Youth Service Bureaus monies supported by one-time carry forward funding in SFY 1994-95. A corresponding adjustment is made in SFY 1996-97 to reflect continuation of this funding restoration. The remainder of this funding expansion is reflected under the agency's Support Services program. - (L) Same as Governor								
Youth Service Bureaus	0	303,129	0	303,129	0	0	0	0
Total - General Fund	**0**	**303,129**	**0**	**303,129**	**0**	**0**	**0**	**0**
Transfer of Funding for Human Services Block Grant to Office of Policy and Management - (B) Currently, the Department of Children and Families is responsible for administering grants to Youth Service Bureaus (YSBs). A YSB is a coordinating unit of community-based services to provide comprehensive delivery of prevention, intervention, treatment and follow-up services for delinquent, pre-delinquent, pregnant, parenting and troubled youth referred by schools, police, agencies, parents and self-referrals. -(G) A reduction in funding, in the amount of $2,114,416, is recommended in SFY 1995-96 to reflect the transfer of the Youth Service Bureaus account which is consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for this account was established by enacting a 25% reduction and then a five percent withholding for administration and transferring one-half of the balance to OPM to reflect six-month operation of the Block Grant in SFY 1995-96. The new Human Services Block Grant will allocate $20,631,911 annually in State funds to the State's fifteen planning regions to provide for the regions' health and human service needs. In the first year, funds, in the amount of $10,831,753, will be allocated for the period January 1, 1996 to June 30, 1996. In the second year of the program, Social Services Block Grant funds will supplement the State appropriation and become part of the State Human Services Block Grant to regions. In SFY 1996-97, a reduction in funding, in the amount of $3,284,530, is recommended to reflect the full implementation of the Human Services Block Grant. The remainder of this reduction is reflected under the agency's Support Services program. SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,284,530, is provided in both SFY 1995-96 and SFY 1996-97 to reflect the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
transfer of Youth Service Bureaus funding to the Department of Education, effective July 1, 1995. The remainder of this reduction has been reflected under the agency's Support Services program. It should be noted that $2,763,398 has been included under the Department of Education's budget for Youth Service Bureaus in SFY 1995-96 and SFY 1996-97. PA 95-339, "An Act Concerning Transferring Funding and Regulation of Youth Service Bureaus from the Department of Children and Families to the Department of Education, and Reducing the Number of Deputy Commissioners Within the Department of Children and Families", implements this change.								
Youth Service Bureaus	0	-1,327,513	0	-1,327,514	0	-472,926	0	0
Total - General Fund	**0**	**-1,327,513**	**0**	**-1,327,514**	**0**	**-472,926**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,016,103, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $4,016,103 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,035,739 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $9,051,842 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Community Preventive Services	0	-103,214	0	-223,356	0	0	0	0
Youth Service Bureaus	0	-41,153	0	-89,057	0	0	0	0
Total - General Fund	**0**	**-144,367**	**0**	**-312,413**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**3,329,402**	**0**	**3,329,402**	**0**	**-472,926**	**0**	**0**

DCF - Support Services
8122

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1,245	1,313	1,454	1,454	1,509	1,509
	Others Equated to Full-Time	19	20	9	9	9	9
	Additional Funds Available						
	Permanent Full-Time	40	19	40	40	40	40
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	38,713,205	44,876,507	51,707,422	52,214,825	53,151,212	53,974,481
002	Other Expenses	5,397,906	7,698,969	7,062,668	6,924,304	7,062,668	6,924,304
02X	Other Current Expenses	79,761	140,744	96,250	96,250	2,296,250	2,296,250
6XX	Grant Payments - Other Than Towns	36,336,091	40,707,852	40,101,127	40,101,127	40,459,476	41,289,668
7XX	Grant Payments - To Towns	1,910,045	1,510,145	697,188	0	0	0
	Agency Total - General Fund	**82,437,008**	**94,934,217**	**99,664,655**	**99,336,506**	**102,969,606**	**104,484,703**
	Agency Total - Appropriated Funds	**82,437,008**	**94,934,217**	**99,664,655**	**99,336,506**	**102,969,606**	**104,484,703**
	Additional Funds Available						
	Carry Forward - General Fund	0	446,871	0	0	400,000	0
	Private Contributions	170,804	152,463	150,750	150,750	150,750	150,750
	Federal Contributions	3,307,842	5,440,802	4,737,099	3,747,000	4,737,099	3,747,000
	Agency Grand Total	**85,915,654**	**100,974,353**	**104,552,504**	**103,234,256**	**108,257,455**	**108,382,453**
	BUDGET BY PROGRAM						
	Children's and Protective Services						
	Permanent Full-Time Positions GF/OF	1197/33	1265/12	1406/33	1406/33	1461/33	1461/33
	General Fund						
	Personal Services	37,152,523	43,152,459	49,793,281	50,294,164	51,237,071	52,053,820
	Other Expenses	5,275,595	7,558,010	6,929,070	6,790,815	6,929,070	6,790,815
038	Substance Abuse Screening	0	0	0	0	1,600,000	1,600,000
	Grant Payments - Other Than Towns						
	Treatment and Prevention of Child Abuse	56,393	0	0	0	0	0
	Health and Community Services	103,531	0	0	0	0	0
	Program Implementation	282,106	0	0	0	0	0
	Total - General Fund	**42,870,148**	**50,710,469**	**56,722,351**	**57,084,979**	**59,766,141**	**60,444,635**
	Federal Contributions						
	Child Welfare Services-St Gts	1,527,314	1,540,000	790,000	65,000	790,000	65,000
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	400,000	0
	Private Contributions	2,916	2,463	750	750	750	750
	Total - Additional Funds Available	**2,916**	**2,463**	**750**	**750**	**400,750**	**750**
	Total - All Funds	**44,400,378**	**52,252,932**	**57,513,101**	**57,150,729**	**60,956,891**	**60,510,385**
	Community Child Protective Services						
	General Fund						
036	Children's Trust Fund	0	50,000	0	0	500,000	500,000
	Grant Payments - Other Than Towns						
	Treatment and Prevention of Child						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Abuse	3,247,304	3,311,119	3,457,946	3,457,946	3,457,946	3,457,946
	Family Violence Services	352,366	356,774	352,367	352,367	352,367	352,367
	Health and Community Services	252,613	341,433	341,433	341,433	341,433	341,433
	Total - General Fund	**3,852,283**	**4,059,326**	**4,151,746**	**4,151,746**	**4,651,746**	**4,651,746**
	Federal Contributions						
	Chld/Yth-Serious Emotion Disturb	139,800	240,000	60,000	0	60,000	0
	Childrens Justice Grants to St	110,420	140,000	140,000	140,000	140,000	140,000
	Child Abuse & Neglect-St Gts	326,576	240,000	242,000	242,000	242,000	242,000
	Community-Based Prevention Pgm	77,523	100,000	100,000	100,000	100,000	100,000
	Total - Federal Contributions	**654,319**	**720,000**	**542,000**	**482,000**	**542,000**	**482,000**
	Additional Funds Available						
	Private Contributions	6,108	10,000	10,000	10,000	10,000	10,000
	Total - Additional Funds Available	**6,108**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
	Total - All Funds	**4,512,710**	**4,789,326**	**4,703,746**	**4,643,746**	**5,203,746**	**5,143,746**
	Adoption Services						
	Permanent Full-Time Positions GF	39	39	39	39	39	39
	General Fund						
	Personal Services	1,162,515	1,349,508	1,501,011	1,506,114	1,501,011	1,506,114
	Other Expenses	29,509	42,658	40,446	40,229	40,446	40,229
	Grant Payments - Other Than Towns						
	Child Welfare Support Services	130,460	135,700	135,700	135,700	135,700	135,700
	Board and Care for Children-Adoption	14,295,985	15,223,816	16,148,217	16,148,217	16,192,388	16,871,313
	Total - General Fund	**15,618,469**	**16,751,682**	**17,825,374**	**17,830,260**	**17,869,545**	**18,553,356**
	Community Child Psychiatric Services						
	Permanent Full-Time Positions /OF	/7	/7	/7	/7	/7	/7
	General Fund						
037	Coordinated Substance Abuse and Mental Health Services for Families	0	0	0	0	100,000	100,000
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	9,445,921	10,003,208	10,015,967	10,015,967	9,965,967	9,965,967
	Day Treatment Centers for Children	73,769	73,769	73,769	73,769	73,769	73,769
	Total - General Fund	**9,519,690**	**10,076,977**	**10,089,736**	**10,089,736**	**10,139,736**	**10,139,736**
	Federal Contributions						
	MH Planning & Demonstration Proj	116,728	1,342,302	849,599	0	849,599	0
	Alc & Drug Abuse MH Svc Bl Gt	367,866	800,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total - Federal Contributions	**484,594**	**2,142,302**	**1,849,599**	**1,000,000**	**1,849,599**	**1,000,000**
	Total - All Funds	**10,004,284**	**12,219,279**	**11,939,335**	**11,089,736**	**11,989,335**	**11,139,736**
	Youth Service Bureaus						
	General Fund						
	Grant Payments - To Towns						
	Youth Service Bureaus	1,910,045	1,510,145	697,188	0	0	0
	Total - General Fund	**1,910,045**	**1,510,145**	**697,188**	**0**	**0**	**0**
	Additional Funds Available						
	Carry Forward - General Fund	0	446,871	0	0	0	0
	Total - Additional Funds Available	**0**	**446,871**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,910,045**	**1,957,016**	**697,188**	**0**	**0**	**0**
	Permanent Foster Family Homes (Residences)						
	General Fund						
	Grant Payments - Other Than Towns						
	Board and Care for Children-Foster	726,028	780,786	780,786	780,786	780,786	780,786
	Total - General Fund	**726,028**	**780,786**	**780,786**	**780,786**	**780,786**	**780,786**
	Community Living						
	Permanent Full-Time Positions GF	9	9	9	9	9	9
	General Fund						
	Personal Services	398,167	374,540	413,130	414,547	413,130	414,547
	Other Expenses	92,802	98,301	93,152	93,260	93,152	93,260
035	Wilderness School Program	79,761	90,744	96,250	96,250	96,250	96,250
	Grant Payments - Other Than Towns						
	Community Emergency Services	960,770	1,010,822	1,010,822	1,010,822	1,010,822	1,010,822
	Aftercare for Children	87,862	69,862	87,862	87,862	87,862	87,862

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Health and Community Services	283,265	771,280	328,265	328,265	328,265	328,265
	Family Preservation Services	4,055,971	4,798,523	3,916,776	3,916,776	4,256,376	4,256,376
	Substance Abuse Treatment	882,736	1,112,012	1,003,206	1,003,206	1,003,206	1,003,206
	Child Welfare Support Services	1,099,011	2,718,748	2,448,011	2,448,011	2,016,256	2,076,256
	Juvenile Case Management Collaborative	0	0	0	0	456,333	547,600
	Total - General Fund	**7,940,345**	**11,044,832**	**9,397,474**	**9,398,999**	**9,761,652**	**9,914,444**
	Federal Contributions						
	Family Preservation/Support Serv	0	388,500	805,500	1,450,000	805,500	1,450,000
	Foster Care-Title IV-E	317,290	325,000	375,000	375,000	375,000	375,000
	Independent Living	324,325	325,000	375,000	375,000	375,000	375,000
	Total - Federal Contributions	**641,615**	**1,038,500**	**1,555,500**	**2,200,000**	**1,555,500**	**2,200,000**
	Additional Funds Available						
	Private Contributions	161,780	140,000	140,000	140,000	140,000	140,000
	Total - Additional Funds Available	**161,780**	**140,000**	**140,000**	**140,000**	**140,000**	**140,000**
	Total - All Funds	**8,743,740**	**12,223,332**	**11,092,974**	**11,738,999**	**11,457,152**	**12,254,444**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	9,445,921	10,003,208	10,015,967	10,015,967	9,965,967	9,965,967
603	Day Treatment Centers for Children	73,769	73,769	73,769	73,769	73,769	73,769
607	Treatment and Prevention of Child Abuse	3,303,697	3,311,119	3,457,946	3,457,946	3,457,946	3,457,946
610	Community Emergency Services	960,770	1,010,822	1,010,822	1,010,822	1,010,822	1,010,822
612	Aftercare for Children	87,862	69,862	87,862	87,862	87,862	87,862
613	Family Violence Services	352,366	356,774	352,367	352,367	352,367	352,367
614	Health and Community Services	639,409	1,112,713	669,698	669,698	669,698	669,698
615	Program Implementation	282,106	0	0	0	0	0
617	Family Preservation Services	4,055,971	4,798,523	3,916,776	3,916,776	4,256,376	4,256,376
618	Substance Abuse Treatment	882,736	1,112,012	1,003,206	1,003,206	1,003,206	1,003,206
619	Child Welfare Support Services	1,229,471	2,854,448	2,583,711	2,583,711	2,151,956	2,211,956
620	Juvenile Case Management Collaborative	0	0	0	0	456,333	547,600
624	Board and Care for Children-Adoption	14,295,985	15,223,816	16,148,217	16,148,217	16,192,388	16,871,313
625	Board and Care for Children-Foster	726,028	780,786	780,786	780,786	780,786	780,786
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Youth Service Bureaus	1,910,045	1,510,145	697,188	0	0	0
	Agency Grand Total	**85,915,654**	**100,974,353**	**104,552,504**	**103,234,256**	**108,257,455**	**108,382,453**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1378**	**97,086,998**	**1378**	**97,086,998**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	3,876,550	0	4,065,014	0	0	0	0
Other Expenses	0	-586,973	0	-606,664	0	0	0	0
Other Current Expenses	0	2,735	0	6,166	0	0	0	0
Grant Payments - Other Than Towns	0	1,174,700	0	2,583,880	0	0	0	0
Grant Payments To Towns	0	60,668	0	131,285	0	0	0	0
Total - General Fund	**0**	**4,527,680**	**0**	**6,179,681**	**0**	**0**	**0**	**0**

Attain Mandated Caseloads/Consent Decree - (B)
SFY 1991-92 represented the first year of expansion of the

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Department's protective services staff in compliance with the DCF Consent Decree which mandates attainment of caseloads per worker which fall below current caseloads. -(G) Funding, in the amount of $2,032,243, is recommended to support the full-year costs of 65 additional Protective Services staff to be hired in SFY 1995-96. These include: Position 42 Social Worker 8 Social Work Supervisor 2 Program Supervisor 8 Office Assistant 5 Social Service Assistant 65 Total Additional funding, in the amount of $169,354, is recommended in SFY 1996-97 (for a cumulative total of $2,201,597) to reflect the annualization of the cost of these positions. -(L) Funding, in the amount of $3,086,889, is provided to support the costs of 104 additional Protective Services staff to be hired in SFY 1995-96. These include: Position 80 Social Worker 2 Social Work Supervisor 2 Program Supervisor 8 Office Assistant 12 Social Service Assistant 104 Total Additional funding, in the amount of $440,708, is provided in SFY 1996-97 (for a cumulative total of $3,527,597) to reflect the annualization of the cost of these positions.								
Personal Services	104	3,086,889	104	3,527,597	39	1,054,646	39	1,326,000
Total - General Fund	**104**	**3,086,889**	**104**	**3,527,597**	**39**	**1,054,646**	**39**	**1,326,000**
Add Consent Decree Implementation Staff - (B) Subsequent to the issuance of the Governor's Recommended 1995-97 Budget, the Office of Policy and Management (OPM) requested Legislative approval of funding for an additional fifty-five positions to allow the State to achieve compliance with the Department of Children and Families' (DCF) Consent Decree. These positions were to include thirty-nine caseload reduction staff, fourteen Careline workers and two Family Training and Support Unit (FTSU) staff. The OPM did not delineate the specific positions to be hired. (For further information regarding the caseload reduction staff, refer to the preceding writeup.) -(L) Funding, in the amount of $534,144, is provided in SFY 1995-96 to reflect the full-year costs of sixteen staff intended to allow the agency to achieve compliance with the Department of Children and Families' Consent Decree. An additional $44,512 (for a cumulative total of $578,656) is provided in SFY 1996-97 to reflect the annualized cost of these staff.								
Personal Services	16	534,144	16	578,656	16	534,144	16	578,656
Total - General Fund	**16**	**534,144**	**16**	**578,656**	**16**	**534,144**	**16**	**578,656**
Reclassify Part-Time Positions to Full-Time/Careline - (B) The Department of Children and Families' (DCF) Careline, established pursuant to the DCF Consent Decree, is a central								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
single state-wide telephone intake system. Careline workers receive and screen all reports of child abuse and neglect or at-risk of abuse or neglect, collect initial information and refer reports for investigation. The Careline operates twenty-four hours a day, seven days a week. In addition to 36 permanent full-time employees, the agency has been relying upon 29 regional office Social Workers who have worked part-time Careline shifts in addition to their normal full-time jobs. The State's Labor Board has ruled that the associated compensation policy adopted by the agency is contrary to the federal Fair Labor Standards Act. -(G) It is recommended that the agency's authorized position count be increased by eleven in each year of the biennium to reflect the reclassification of part-time Careline positions to permanent full-time status. - (L) Same as Governor								
Personal Services	11	0	11	0	0	0	0	0
Total - General Fund	**11**	**0**	**11**	**0**	**0**	**0**	**0**	**0**
Pickup with General Funds/Federal Title IV-B Disallowance - (B) As of January, 1995, the Department of Children and Families employed 42 full-time and three part-time staff funded via federal Child Welfare Administration (Title IV-B) dollars. The majority of these staff work as Children's Protective Services workers, with job duties and client caseloads which are equivalent to positions supported with state General Fund dollars. In December, 1994, the federal Administration for Children and Families (ACF) notified the State that it would be subject to a multi-year disallowance of Title IV-B funds to settle a failed 1985 compliance audit. These funds will be withheld from the State beginning in federal fiscal year 1994-95. -(G) Funding, in the amount of $93,491 in SFY 1995-96, is recommended to reflect the pickup with State General Fund dollars of federal Child Welfare Administration grant funding which is anticipated to be withheld from Connecticut in settlement of a failed compliance audit. This funding shall support the continued costs of previously federally funded positions. An additional $149,585 is recommended in SFY 1996-97 (for a cumulative total of $243,076) to reflect the anticipated value of the disallowance in the second year of the biennium. - (L) Same as Governor								
Personal Services	0	93,491	0	243,076	0	0	0	0
Total - General Fund	**0**	**93,491**	**0**	**243,076**	**0**	**0**	**0**	**0**
Transfer Funding to Office of the Child Advocate - (B) PA 95-242, "An Act Concerning the Office of the Child Advocate", establishes an Office of the Child Advocate (OCA) within the Office of Protection and Advocacy for administrative purposes only. The Act requires the Advocate to: 1. evaluate the delivery of services by state agencies and others that receive state funds to provide children's services; 2. periodically review and investigate the procedures established by any state department providing services to children to carry out the Act's provisions with a focus on the children's rights; 3. review complaints and investigate those where a child or family may need assistance; 4. review periodically the facilities and procedures of all public and private institutions or residences where a								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
juvenile has been placed by family court or the Department of Children and Families (DCF); 5. recommend changes in policies and procedures for handling juvenile problems; 6. recommend changes in the child care, foster care, and treatment systems; 7. take action to secure and ensure the legal, civil, and special rights of the State's children, including conducting public education programs, legislative advocacy, making proposals for systemic reform, and taking legal action; 8. provide training and technical assistance to guardians ad litem and special advocates appointed to represent children before the family court; and 9. periodically review the number of special needs children in foster care or permanent care facilities and recommend changes in the policies and procedures for their placement. -(L) A reduction in funding, in the amount of $145,000 in SFY 1995-96, is made to reflect the transfer of funding from the Department of Children and Families' Personal Services account to the Office of Protection and Advocacy to support the Office of the Child Advocate. An equivalent reduction is made in SFY 1996-97 to reflect the continuation of this policy change. Section 6 of PA 95-27, "An Act Making Appropriations and Transferring Funds for Various Purposes for the Fiscal Years Ending June 30, 1996, and June 30, 1997" implements this change.								
Personal Services	0	-145,000	0	-145,000	0	-145,000	0	-145,000
Total - General Fund	**0**	**-145,000**	**0**	**-145,000**	**0**	**-145,000**	**0**	**-145,000**
Carry Forward Funding for Office Moves and Telephone Installation - (B) In SFY 1994-95, funding, in the amount of $2,002,916, was appropriated to reflect additional costs associated with office moves and expansions. Due to delays in implementation, $400,000 of funding attributable to these moves remains unexpended as of June 30, 1995. -(L) Funding, in the amount of $400,000, is carried forward from SFY 1994-95 into SFY 1995-96 to support expenses associated with office moves and telephone installation. Section 52 of SA 95-12, the Appropriations Act, implements this change.								
Carry Forward - General Fund	0	400,000	0	0	0	400,000	0	0
Total - Carry Forward - General Fund	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**
Pickup with Federal Funds/Healthy Families Pilot Program - (B) Pursuant to Section 38 of PA 94-1 of the May Special Session, the revised SFY 1994-95 Appropriations Act, the sum of $50,000 of the amount appropriated to the Program Implementation account was transferred to a newly established Children's Trust Fund account. These funds were to be dedicated to the support of one or more Pilot Healthy Families initiatives. The department subsequently granted $130,000 in combined state and federal Child Abuse and Neglect State Grants dollars to support two programs - one operated by St. Mary's Hospital in Waterbury ($65,000) and one operated by the Visiting Nurse Association (VNA) of Hartford ($65,000). These programs began operation during the Spring of 1995. -(G) A reduction in funding, in the amount of $50,000 in SFY 1995-96, is recommended to reflect the anticipated pickup of Pilot Healthy Families programs formerly funded via the Children's Trust Fund account with Federal Family Preservation-Family Support Initiative (FPFSI) funding. It is anticipated that Connecticut shall receive an estimated $1.0 million FPFSI funding in SFY 1995-96 and $1.6 million in SFY 1996-97. An equivalent reduction is recommended in SFY 1996-97 to reflect the continuation of this policy								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
change. -(L) A reduction in funding for the Children's Trust Fund account is not provided to reflect Legislative intent that General Fund dollars be dedicated to the continued support of two Pilot Healthy Families initiatives. Federal guidelines prohibit the pickup of these services with Federal Family Preservation - Family Support Initiative funding.								
Children's Trust Fund	0	0	0	0	0	50,000	0	50,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Establish New Healthy Families Pilot Programs - (B) The Healthy Families model consists of an early intervention program which offers systematic screenings of families at or near the time of birth of a newborn. Families identified as having high risk factors for child abuse and neglect are offered extended home visitation services and linkages to primary health care services, a medical home and other community resources. This model of intervention promotes family functioning with the ultimate goal of prevention of child abuse and neglect. -(L) Funding, in the amount of $450,000, is provided in SFY 1995-96 to establish three new pilot Healthy Families programs to be established as follows: $150,000 for a grant to the Visiting Nurses Association of South Central Connecticut (New Haven); $150,000 for a grant to the Bridgeport Child Advocacy Coalition (Bridgeport); and $150,000 for an unspecified project in Eastern Connecticut. An equivalent expansion is provided in SFY 1996-97 to reflect continued support for these programs. The Department shall report to the General Assembly on the establishment, implementation and progress of Healthy Families Connecticut on January 1st and July 1st of each year. The first report shall be due on January 1, 1996. PA 95-238, "An Act Concerning the Prevention of Child Abuse and Neglect and the Termination of Parental Rights", implements these changes.								
Children's Trust Fund	0	450,000	0	450,000	0	450,000	0	450,000
Total - General Fund	**0**	**450,000**	**0**	**450,000**	**0**	**450,000**	**0**	**450,000**
Establish Emergency Voluntary Substance Abuse Services for Primary Care Givers - (B) Pursuant to recommendations of the Governor's Task Force investigating the Department of Children and Families (DCF), the agency shall establish a program providing state-wide alcohol and drug testing, substance abuse evaluations and outpatient counseling to primary care givers of children who are DCF clients. Treatment shall consist of outpatient individual, group and family therapies. -(L) Funding, in the amount of $1,600,000, is provided in SFY 1995-96 to establish emergency voluntary substance abuse services for primary care givers. An equivalent funding expansion is provided in SFY 1996-97 to reflect the continuation of this service enhancement.								
Substance Abuse Screening	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
Total - General Fund	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,600,000**	**0**	**1,600,000**
Establish Coordinated Services Pilot Program - (B) The goal of the consolidation of the Addiction Services component of the Department of Public Health and Addiction Services and the Department of Mental Health is to enhance client access, assure effective service and promote management efficiencies by enhancing each sector and enabling the two sectors of Mental Health and Substance Abuse to work together in a coordinated and integrated approach that will promote the health and wellness of the								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount

residents of Connecticut and implement both state and private efforts toward community-based prevention, education and treatment.

This goal, however, does not recognize nor consider the mandate of the Department of Children and Families to provide for childrens' mental health and substance abuse services. There is, therefore, an ambiguity surrounding the proper direction and level of services required when it is recognized that the solution to the alcohol or substance abuse problem stems from within the context of the family as a whole (both adult and child).
-(L) Funding, in the amount of $100,000, is transferred into a new account to recognize one-fourth of the funding needed to establish a new account for Coordinated Substance Abuse and Mental Health Services for Families. This account is established to reflect the creation of a pilot program integrating the services of the Department of Mental Health and Addiction Services (DMHAS), the Department of Children and Families and the Judicial Department. Funding, in the amount of $200,000 from the DMHAS and $100,000 from the Judicial Department is provided in both years of the biennium. Total program funding is, therefore, $400,000 in both years.

Each department will assign staff to coordinate the services to children and families in a pilot region to be jointly agreed upon. A treatment plan will be developed that recognizes each State agency's discipline and focuses primary responsibility for case management services in the appropriate Department. The agencies will develop a plan for the program's implementation which details all appropriate protocols and procedures to be followed in the care and treatment of both adults and children and which addresses the substance abuse, mental health and legal needs of the family. The plan will be submitted to the Legislature by September, 1995, with program implementation anticipated no later than January, 1996. Thereafter, quarterly reports will be submitted to the Joint Standing Committee on Appropriations. For further information, refer to a writeup of the same title under the DMHAS, and to a writeup entitled "Enhance Services for Juveniles" under the Judicial Department. The remainder of this funding redeployment has been reflected under the agency's Management Services program.

Coordinated Substance Abuse and Mental Health Services for Families	0	100,000	0	100,000	0	100,000	0	100,000
Grants for Psychiatric Clinics for Children	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**	**0**	**50,000**

Fund Juvenile Case Management Collaborative Programs - (B)
The Juvenile Case Management Collaborative (JCMC) is a four-year federally funded demonstration program which provides intensive case management services for youth in Hartford, New Haven and Bridgeport. The youth are either parolees from Long Lane School or those at risk of involvement with the juvenile correctional system, especially due to substance abuse. Three service providers, Connecticut Junior Republic (Hartford), The Children's Center (New Haven), and Family Services of Woodfield (Bridgeport) have received funding under this program.
-(L) Funding, in the amount of $456,333, is provided in SFY 1995-96 to reflect the pickup with state dollars of three Juvenile Case Management Collaborative programs. This funding shall support ten-month grants to the following organizations: Connecticut Junior Republic, $148,833; The

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Children's Center, $165,833; and Family Services of Woodfield, $141,667. Federal funding which supports these programs is scheduled to end August 31, 1995. An additional $91,267 (for a cumulative total of $547,600) is provided in SFY 1996-97 to reflect the annualized cost of these programs.								
Juvenile Case Management Collaborative	0	456,333	0	547,600	0	456,333	0	547,600
Total - General Fund	**0**	**456,333**	**0**	**547,600**	**0**	**456,333**	**0**	**547,600**
Enhance Family Preservation Services - (B) Family Preservation services provide an intensive, short-term, in-home program in which caseworkers work with small caseloads of families in crisis, primarily in their homes, helping them to develop their own strengths and capacities to more appropriately care for their children. -(L) Funding, in the amount of $339,600, is provided to support the costs of statewide Family Preservation services for an estimated three hundred families, at an estimated average cost of $1,132 per household, in SFY 1995-96. An equivalent expansion is provided in SFY 1996-97 to reflect continued support for this program enhancement.								
Family Preservation Services	0	339,600	0	339,600	0	339,600	0	339,600
Total - General Fund	**0**	**339,600**	**0**	**339,600**	**0**	**339,600**	**0**	**339,600**
Eliminate Program Enhancement Funding/Consent Decree - (B) The DCF Consent Decree, signed in January, 1991, stipulates that the Department shall identify gaps in community service delivery via a needs assessment and shall develop timetables and a mandatory funding schedule for the implementation of each service and program within each region, with priority given to the development and expansion of services and programs for children at the greatest risk. Beginning in SFY 1992-93, significant additional funding has been appropriated annually to support enhanced community services, pursuant to this Consent Decree provision. However, to date the DCF has not produced the mandated needs assessment. It should be noted that an effort is currently being undertaken by the agency to develop a needs assessment per the mandates of a new federal Family Preservation - Family Support Initiative (FPFSI). This planning process is to be completed by June 30, 1995. The DCF has indicated that once completed it will draw information from the FPFSI needs assessment to address the Consent Decree mandate. -(G) A reduction in funding, in the amount of $1,896,495 in SFY 1995-96, is recommended to reflect the elimination of funding for the Program Implementation account in response to the delayed development of a DCF Consent Decree needs assessment. An equivalent reduction is recommended in SFY 1996-97 to reflect the anticipated continued delay in the production of the Consent Decree needs assessment. - (L) Same as Governor								
Program Implementation	0	-1,896,495	0	-1,896,495	0	0	0	0
Total - General Fund	**0**	**-1,896,495**	**0**	**-1,896,495**	**0**	**0**	**0**	**0**
Adjust Funding for Department of Children and Families' Age Outs - (B) In accordance with an interagency agreement, the Department of Mental Retardation (DMR) is responsible for developing residential resources for children who turn twenty-one and who are in placements funded by the Department of Children and Families (DCF).								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) A reduction in funding, in the amount of $376,564, is provided to reflect Department of Children and Families' placements who are anticipated to age out and require DMR services in SFY 1994-95. A further reduction of $129,392 (for a cumulative total of $505,956) is made in SFY 1996-97 to reflect anticipated age-outs in the second year of the biennium. It should be noted that an increase has been reflected under various DMR accounts to reflect the transfer of responsibility for these placements. The remainder of this reduction has been reflected under the Substitute Services program.								
Board and Care for Children-Adoption	0	-7,321	0	-14,641	0	-7,321	0	-14,641
Total - General Fund	**0**	**-7,321**	**0**	**-14,641**	**0**	**-7,321**	**0**	**-14,641**
Expenditure Update/Board and Care for Children - (B) The Department of Children and Families 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.								
Additionally, the Department expends funds to purchase child-specific non-categorical goods and services in cases in which a child is found to be at risk of being removed from their home or foster home and placed in a more restrictive setting. Funding for these individualized services is appropriated under the Child Welfare Support Services account. -(L) Funding, in the amount of $2,428,287, is provided in SFY 1995-96 to more accurately reflect anticipated costs and caseloads. In SFY 1996-97, an additional $1,225,464 (for a cumulative total of $3,653,751) is provided. The remainder of this funding increase has been reflected under the agency's Supplementary Services and Substitute Services programs.								
Child Welfare Support Services	0	-431,755	0	-371,755	0	-431,755	0	-371,755
Board and Care for Children-Adoption	0	51,492	0	737,737	0	51,492	0	737,737
Total - General Fund	**0**	**-380,263**	**0**	**365,982**	**0**	**-380,263**	**0**	**365,982**
Expenditure Update/Restore Carry Forward Funds - (B) Pursuant to Section 9 of SA 93-27, the SFY 1992-93 Deficiency Bill and PA 93-432, "An Act Concerning Youth Service Bureau Funding", the sum of $1,500,000 of the amount appropriated to the Department of Social Services for SFY 1992-93 was carried forward into SFY 1993-94 to be transferred to the Department of Children and Families to support enhanced funding for Youth Service Bureaus. One-half of these funds was to be expended in SFY 1993-94; the remaining half was carried forward into SFY 1994-95. -(G) Funding, in the amount of $750,000, is recommended in SFY 1995-96 to reflect restoration of Youth Service Bureaus monies supported by one-time carry forward funding in SFY 1994-95. A corresponding adjustment is made in SFY 1996-97 to reflect continuation of this funding restoration. The remainder of this funding expansion is reflected under the agency's Youth and Community Development Services Program. - (L) Same as Governor								
Youth Service Bureaus	0	446,871	0	446,871	0	0	0	0
Total - General Fund	**0**	**446,871**	**0**	**446,871**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Transfer of Funding for Human Services Block Grant to Office of Policy and Management - (B) Currently, the Department of Children and Families is responsible for administering grants to Youth Service Bureaus (YSBs). A YSB is a coordinating unit of community-based services to provide comprehensive delivery of prevention, intervention, treatment and follow-up services for delinquent, pre-delinquent, pregnant, parenting and troubled youth referred by schools, police, agencies, parents and self-referrals. -(G) A reduction in funding, in the amount of $2,114,416, is recommended in SFY 1995-96 to reflect the transfer of the Youth Service Bureaus account which is consolidated into the Human Services Block Grant established under the Office of Policy and Management (OPM). The transferred funding level for this account was established by enacting a 25% reduction and a five percent withholding for administration and then transferring one-half of the balance to OPM to reflect six-month operation of the Block Grant in SFY 1995-96. The new Human Services Block Grant will allocate $20,631,911 annually in State funds to the State's fifteen planning regions to provide for the regions' health and human service needs. In the first year, funds, in the amount of $10,831,753, will be allocated for the period January 1, 1996 to June 30, 1996. In the second year of the program, Social Service Block Grant funds will supplement the State appropriation and become part of the State Human Services Block Grant to regions. In SFY 1996-97, a reduction in funding, in the amount of $3,284,530, is recommended to reflect the full implementation of the Human Services Block Grant. The remainder of this reduction is reflected under the agency's Support Services program. SB 970, "An Act Establishing Regional Human Services Block Grants", would have been necessary to implement this change. -(L) A reduction in funding, in the amount of $3,284,530, is provided in both SFY 1995-96 and SFY 1996-97 to reflect the transfer of Youth Service Bureaus funding to the Department of Education, effective July 1, 1995. The remainder of this reduction has been reflected under the agency's Youth and Community Development Services program. It should be noted that $2,763,398 has been included under the Department of Education's budget for Youth Service Bureaus in SFY 1995-96 and SFY 1996-97. PA 95-339, "An Act Concerning Transferring Funding and Regulation of Youth Service Bureaus from the Department of Children and Families to the Department of Education, and Reducing the Number of Deputy Commissioners Within the Department of Children and Families", implements this change.								
Youth Service Bureaus	0	-1,957,017	0	-1,957,016	0	-697,188	0	0
Total - General Fund	**0**	**-1,957,017**	**0**	**-1,957,016**	**0**	**-697,188**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,016,103, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $4,016,103 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,035,739 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $9,051,842 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Other Expenses	0	-78,202	0	-196,875	0	0	0	0
Wilderness School Program	0	-2,735	0	-6,166	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-310,495	0	-671,921	0	0	0	0
Treatment and Prevention of Child Abuse	0	-107,196	0	-231,976	0	0	0	0
Community Emergency Services	0	-31,335	0	-67,810	0	0	0	0
Aftercare for Children	0	-2,497	0	-5,629	0	0	0	0
Family Violence Services	0	-10,923	0	-23,638	0	0	0	0
Health and Community Services	0	-20,760	0	-44,927	0	0	0	0
Family Preservation Services	0	-121,421	0	-262,758	0	0	0	0
Substance Abuse Treatment	0	-31,099	0	-67,301	0	0	0	0
Child Welfare Support Services	0	-80,096	0	-173,329	0	0	0	0
Board and Care for Children-Adoption	0	-458,878	0	-1,034,591	0	0	0	0
Youth Service Bureaus	0	-60,667	0	-131,285	0	0	0	0
Total - General Fund	**0**	**-1,316,304**	**0**	**-2,918,206**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1509**	**102,969,606**	**1509**	**104,484,703**	**55**	**3,304,951**	**55**	**5,148,197**
Budget Totals - CF	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**0**	**0**

DCF - Supplementary Services
8123

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	1,933,637	3,559,462	2,892,195	2,892,195	4,030,583	4,030,583
	Agency Total - General Fund	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**
	Agency Total - Appropriated Funds	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**
	Agency Grand Total	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**
	BUDGET BY PROGRAM						
	Private Day Treatment Programs						
	General Fund						
	Grant Payments - Other Than Towns						
	Day Treatment Centers for Children	1,933,637	3,559,462	2,892,195	2,892,195	4,030,583	4,030,583
	Total - General Fund	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Day Treatment Centers for Children	1,933,637	3,559,462	2,892,195	2,892,195	4,030,583	4,030,583
	Agency Grand Total	**1,933,637**	**3,559,462**	**2,892,195**	**2,892,195**	**4,030,583**	**4,030,583**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**2,892,195**	**0**	**2,892,195**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Grant Payments - Other Than Towns	0	91,945	0	198,972	0	0	0	0
Total - General Fund	**0**	**91,945**	**0**	**198,972**	**0**	**0**	**0**	**0**

Expenditure Update/Board and Care for Children - (B)
Day Treatment programs provide services for emotionally disturbed, mentally ill, behaviorally disordered or multiply handicapped children and youth. These programs have been directed at severely disturbed clients. Their purpose is to maintain the youngster in the community, living with their natural or foster parents, so that while he/she is undergoing treatment, parents are provided with guidance and reinforcement in the child's normal environment.
-(L) Funding, in the amount of $2,428,287, is provided in SFY

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
1995-96 to more accurately reflect anticipated costs and caseloads. In SFY 1996-97, an additional $1,225,464 (for a cumulative total of $3,653,751) is provided. The remainder of this funding increase has been reflected under the agency's Support Services and Substitute Services programs.								
Day Treatment Centers for Children	0	1,138,388	0	1,138,388	0	1,138,388	0	1,138,388
Total - General Fund	**0**	**1,138,388**	**0**	**1,138,388**	**0**	**1,138,388**	**0**	**1,138,388**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,016,103, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $4,016,103 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,035,739 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $9,051,842 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Day Treatment Centers for Children	0	-91,945	0	-198,972	0	0	0	0
Total - General Fund	**0**	**-91,945**	**0**	**-198,972**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**4,030,583**	**0**	**4,030,583**	**0**	**1,138,388**	**0**	**1,138,388**

DCF - Substitute Services
8124

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	977	1,003	955	853	955	853
	Others Equated to Full-Time	84	84	84	84	84	84
	Additional Funds Available						
	Permanent Full-Time	7	6	7	7	7	7
	Others Equated to Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	40,111,080	43,347,807	46,410,487	43,229,737	46,410,487	43,229,737
002	Other Expenses	4,326,231	4,493,970	4,405,487	3,965,438	4,405,487	3,965,438
005	Equipment	48,920	74,860	75,000	0	75,000	0
6XX	Grant Payments - Other Than Towns	73,246,183	77,895,769	79,594,007	84,586,195	80,894,926	86,244,261
	Agency Total - General Fund	**117,732,414**	**125,812,406**	**130,484,981**	**131,781,370**	**131,785,900**	**133,439,436**
	Agency Total - Appropriated Funds	**117,732,414**	**125,812,406**	**130,484,981**	**131,781,370**	**131,785,900**	**133,439,436**
	Additional Funds Available						
	Federal Contributions	5,740,564	5,927,778	5,217,778	4,749,331	5,217,778	4,749,331
	Agency Grand Total	**123,472,978**	**131,740,184**	**135,702,759**	**136,530,701**	**137,003,678**	**138,188,767**
	BUDGET BY PROGRAM						
	Foster Family Care						
	Permanent Full-Time Positions GF	78	80	80	80	80	80
	General Fund						
	Personal Services	2,060,930	2,802,292	3,116,504	3,127,103	3,116,504	3,127,103
	Other Expenses	59,182	124,028	121,113	120,702	121,113	120,702
	Grant Payments - Other Than Towns						
	Health and Community Services	0	76,558	76,558	76,558	76,558	76,558
	Board and Care for Children-Foster	22,403,558	24,487,940	23,277,260	23,277,260	26,540,226	26,857,184
	Total - General Fund	**24,523,670**	**27,490,818**	**26,591,435**	**26,601,623**	**29,854,401**	**30,181,547**
	Federal Contributions						
	Refugee Services	170,148	52,500	42,500	37,500	42,500	37,500
	Total - All Funds	**24,693,818**	**27,543,318**	**26,633,935**	**26,639,123**	**29,896,901**	**30,219,047**
	Private Facilities						
	General Fund						
	Grant Payments - Other Than Towns						
	Health and Community Services	672,798	738,566	738,566	738,566	738,566	738,566
	No Nexus Special Education	2,766,000	2,431,919	3,016,000	3,016,000	3,016,000	3,016,000
	Substance Abuse Treatment	484,234	652,735	652,735	652,735	652,735	652,735
	Board and Care for Children-Residential [1]	46,919,593	49,508,051	51,832,888	56,825,076	49,870,841	54,903,218
	Total - General Fund	**50,842,625**	**53,331,271**	**56,240,189**	**61,232,377**	**54,278,142**	**59,310,519**
	Federal Contributions						
	Crime Victim Assistance	110,616	100,000	0	0	0	0
	Social Services Block Grant	4,059,646	4,059,646	4,059,646	4,059,646	4,059,646	4,059,646
	Critical Populations Model Pgm	917,579	1,207,000	607,000	150,000	607,000	150,000
	Total - Federal Contributions	**5,087,841**	**5,366,646**	**4,666,646**	**4,209,646**	**4,666,646**	**4,209,646**

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Total - All Funds	**55,930,466**	**58,697,917**	**60,906,835**	**65,442,023**	**58,944,788**	**63,520,165**
	Children and Youth Services Operated Institutions						
	Permanent Full-Time Positions GF/OF	899/7	923/6	875/7	773/7	875/7	773/7
	General Fund						
	Personal Services	38,050,150	40,545,515	43,293,983	40,102,634	43,293,983	40,102,634
	Other Expenses	4,267,049	4,369,942	4,284,374	3,844,736	4,284,374	3,844,736
	Equipment	48,920	74,860	75,000	0	75,000	0
	Total - General Fund	**42,366,119**	**44,990,317**	**47,653,357**	**43,947,370**	**47,653,357**	**43,947,370**
	Federal Contributions						
	Education Handicapped Child State School	125,928	141,545	141,545	135,098	141,545	135,098
	Neglected & Delinquent Children	233,778	233,778	233,778	233,778	233,778	233,778
	Public Library Services	1,999	1,999	1,999	1,999	1,999	1,999
	Voc Educ-Basic Grants to States	11,310	11,310	11,310	11,310	11,310	11,310
	Child Welfare Services-St Gts	109,560	120,000	120,000	120,000	120,000	120,000
	Total - Federal Contributions	**482,575**	**508,632**	**508,632**	**502,185**	**508,632**	**502,185**
	Total - All Funds	**42,848,694**	**45,498,949**	**48,161,989**	**44,449,555**	**48,161,989**	**44,449,555**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
614	Health and Community Services	672,798	815,124	815,124	815,124	815,124	815,124
616	No Nexus Special Education	2,766,000	2,431,919	3,016,000	3,016,000	3,016,000	3,016,000
618	Substance Abuse Treatment	484,234	652,735	652,735	652,735	652,735	652,735
625	Board and Care for Children-Foster	22,403,558	24,487,940	23,277,260	23,277,260	26,540,226	26,857,184
626	Board and Care for Children-Residential	46,919,593	49,508,051	51,832,888	56,825,076	49,870,841	54,903,218
	EQUIPMENT						
005	Equipment	48,920	74,860	75,000	0	75,000	0
	Agency Grand Total	**123,472,978**	**131,740,184**	**135,702,759**	**136,530,701**	**137,003,678**	**138,188,767**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1003**	**126,265,541**	**1003**	**126,265,541**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	2,723,616	0	2,887,581	0	0	0	0
Other Expenses	0	2,921	0	86,056	0	0	0	0
Equipment	0	0	0	-987	0	0	0	0
Grant Payments - Other Than Towns	0	2,236,571	0	5,070,337	0	0	0	0
Total - General Fund	**0**	**4,963,108**	**0**	**8,042,987**	**0**	**0**	**0**	**0**

Downsize Long Lane School - (B)

Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents (male and female, ages 11 to 16) who require custody, education and treatment. Youth are committed to the Department by the Superior Court for Juvenile Matters for delinquency ranging from homocide to property offenses. Their length of stay is determined by the seriousness of the delinquency classification. Residential care includes a 36-bed maximum security unit, a 20-bed medium security unit, and open cottage programs which are less restrictive. An Aftercare Services component (parole) monitors and supports the placement of delinquent committed youth in residential

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
programs other than Long Lane School. -(G) A net increase in funding, in the amount of $388,551, is recommended in SFY 1995-96 to reflect the initiation of a phased-in reduction in the average daily census at Long Lane School from 230 to 130 and the development of 130 juvenile justice beds operated by private providers in the community. 48 unspecified staff at Long Lane School would be eliminated, effective April 1, 1996. A net increase in funding, in the amount of $582,110, is recommended to reflect the SFY 1996-97 net cost of this downsizing. An additional 102 unspecified staff (for a cumulative total of 150) are eliminated in the second year of the biennium. 51 of these shall be eliminated, effective September, 1996, and the remaining 51 shall be eliminated effective January, 1997. Correspondingly, a phased-in relocation of youth to community residential providers is recommended according to the following schedule: forty as of January, 1996; forty-five as of July, 1996; forty-five as of January, 1997. The Governor recommends the expenditure of $18 million in existing bond funds to double the number of secure beds to 130 at Long Lane School, including a secure intake center. - (L) Same as Governor								
Personal Services	-48	-461,340	-150	-3,806,055	0	0	0	0
Other Expenses	0	-62,609	0	-516,523	0	0	0	0
Board and Care for Children-Residential	0	912,500	0	4,904,688	0	0	0	0
Total - General Fund	**-48**	**388,551**	**-150**	**582,110**	**0**	**0**	**0**	**0**
Expenditure Update/Subsidies for School Systems with Disproportionate Numbers of Foster Children - (B) Pursuant to Section 41 of PA 94-245, "An Act Concerning Revisions to the Education Statutes", the Department of Children and Families is required to reimburse any school district in which (1) the ratio of no-nexus children placed in foster homes to the average daily membership of the school district exceeds one-quarter of one percent at any time during the school year, and (2) the total number of such children in the same district exceed five at any time during the school year. An amount equivalent to the lessor of (1) fifty percent of the actual costs of special education and related services provided to these foster children, or (2) the difference between the average per pupil educational costs of the district for the prior fiscal year and the actual costs of special education and related services costs for such children. (A no-nexus child is one for whom no board of education can be held responsible due to the inability to establish a parental residence.) This mandated reimbursement is to begin in SFY 1995-96. -(G) Funding, in the amount of $150,000 in SFY 1995-96, is recommended to allow the Department of Children and Families to comply with PA 94-245. An equivalent expansion is recommended in SFY 1996-97 to reflect the continued need for these dollars. -(L) Same as Governor For further information regarding this issue, refer to the description of PA 95-237, "An Act Concerning Special Education Due Process, the Cost of Special Education and a School Construction Project" under the Other Significant 1995 Legislation Affecting the Agency's Budget Section under the agency's Management Services program.								
No Nexus Special Education	0	150,000	0	150,000	0	0	0	0
Total - General Fund	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Expenditure Update/Board and Care for Children - (B) Foster family care is designed to protect abused, neglected and abandoned children and to meet their individual developmental needs for a limited period of time in cases in which they must temporarily be removed from their own home. Private residential facilities give intensive and comprehensive care for youngsters placed by the Department or the courts. Children and youth are placed according to their specific needs and the treatment and expertise available at each facility. Education services are administered by the Department of Children and Families' Unified School District #2 when no other school district is identified as having jurisdiction. -(L) Funding, in the amount of $2,428,287, is provided in SFY 1995-96 to more accurately reflect anticipated costs and caseloads. In SFY 1996-97, an additional $1,225,464 (for a cumulative total of $3,653,751) is provided. The remainder of this funding increase has been reflected under the agency's Support Services and Supplementary Services programs.								
Board and Care for Children-Foster	0	3,262,966	0	3,579,924	0	3,262,966	0	3,579,924
Board and Care for Children-Residential	0	-1,592,804	0	-1,430,543	0	-1,592,804	0	-1,430,543
Total - General Fund	**0**	**1,670,162**	**0**	**2,149,381**	**0**	**1,670,162**	**0**	**2,149,381**
Adjust Funding for Department of Children and Families' Age Outs - (B) In accordance with an interagency agreement, the Department of Mental Retardation (DMR) is responsible for developing residential resources for children who turn twenty-one and who are in placements funded by the Department of Children and Families (DCF). -(L) A reduction in funding, in the amount of $376,564, is provided to reflect Department of Children and Families' placements who are anticipated to age out and require DMR services in SFY 1994-95. A further reduction of $129,392 (for a cumulative total of $505,956) is made in SFY 1996-97 to reflect anticipated age-outs in the second year of the biennium. The remainder of this reduction has been reflected under the agency's Support Services program.								
Board and Care for Children-Residential	0	-369,243	0	-491,315	0	-369,243	0	-491,315
Total - General Fund	**0**	**-369,243**	**0**	**-491,315**	**0**	**-369,243**	**0**	**-491,315**
Expenditure Update/Single Cost Accounting Rate Increases - (B) Pursuant to regulation, the Department of Children and Families (DCF) shall reimburse on a per diem basis for residential care each treatment center for the residential care of children under the supervision of the commissioner. For each private residential treatment center licensed by the DCF, the system for determining per diem payment rates shall be that designated as the Single Cost Accounting System. Under this system, increases in the allowable residential care cost components over the previous contract year are limited to the increase in the consumer price index plus two percent or the actual increase in audited allowable costs. -(G) Funding, in the amount of $1,000,000, in SFY 1995-96, is recommended to provide funding necessary to pay increased per diem reimbursement costs to private residential treatment facilities whose rates are established in accordance with the DCF's Single Cost Accounting regulations. An additional $1,000,000 is recommended in SFY 1996-97 (for a cumulative total of $2,000,000) to reflect								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
the second year costs of compliance with these regulations. - (L) Same as Governor								
Board and Care for Children-Residential	0	1,000,000	0	2,000,000	0	0	0	0
Total - General Fund	**0**	**1,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,016,103, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $4,016,103 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,035,739 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $9,051,842 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs. - (L) Same as Governor								
Other Expenses	0	-45,648	0	-114,918	0	0	0	0
Health and Community Services	0	-25,270	0	-54,683	0	0	0	0
No Nexus Special Education	0	-88,846	0	-197,516	0	0	0	0
Substance Abuse Treatment	0	-20,235	0	-43,789	0	0	0	0
Board and Care for Children-Foster	0	-683,649	0	-1,541,361	0	0	0	0
Board and Care for Children-Residential	0	-1,418,571	0	-3,232,988	0	0	0	0
Total - General Fund	**0**	**-2,282,219**	**0**	**-5,185,255**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Equipment funding levels of $24,813 and $98,500 in SFY 1995-96 and SFY 1996-97 respectively will be supported through bond funds. The remainder of this reduction is reflected under the agency's Management Services program. - (L) Same as Governor								
Equipment	0	0	0	-74,013	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-74,013**	**0**	**0**	**0**	**0**
Budget Totals - GF	**955**	**131,785,900**	**853**	**133,439,436**	**0**	**1,300,919**	**0**	**1,658,066**

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '94-95	Est. '95-96	Proj. '96-97	Actual '94-95	Est. '95-96	Proj. '96-97	Actual '94-95	Est. '95-96	Proj. '96-97
High Meadows									
Resident	42	42	42	115	115	115	6,322,490	6,120,902	6,300,000
Riverview									
Resident	70	78	78	275	275	275	15,110,551	15,375,593	15,600,000
Long Lane School									
Resident	222	244	130	425	377	275	18,087,954	17,908,189	14,102,134
State Receiving									
Home	48	48	48						
Resident				113	127	127	5,210,715	5,932,903	6,150,000
Totals:									
Resident	382	412	298						

[1] Section 8 of PA 95-257, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access" authorizes the Secretary of the Office of Policy and Management to distribute funds appropriated for the Private Provider account to the Departments of Mental Health and Addiction Services, Mental Retardation, Social Services and Children and Families. These funds shall be used for payments, within available appropriations, to private providers for costs related to (1) collective bargaining agreements with unionized employees, and (2) increases in personnel costs for non-unionized employees. It is anticipated that the DCF shall receive funding, in the amount of $124,729 in SFY 1995-96 and $253,880 in SFY 1996-97, pursuant to this provision. These dollars will supplement the appropriation for the Board and Care for Children-Residential account.

DCF - Management Services
8125

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	331	406	406	406	405	405
	Others Equated to Full-Time	20	15	15	15	15	15
	Additional Funds Available						
	Permanent Full-Time	9	9	9	9	9	9
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	13,618,905	15,505,860	17,138,979	17,178,914	17,023,979	17,063,914
002	Other Expenses	5,463,221	10,738,813	13,453,110	5,019,141	10,663,215	5,019,141
005	Equipment	53,288	24,953	0	0	0	0
02X	Other Current Expenses	2,068,378	1,834,824	1,852,622	1,735,209	1,852,622	1,735,209
	Agency Total - General Fund	**21,203,792**	**28,104,450**	**32,444,711**	**23,933,264**	**29,539,816**	**23,818,264**
	Agency Total - Appropriated Funds	**21,203,792**	**28,104,450**	**32,444,711**	**23,933,264**	**29,539,816**	**23,818,264**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	4,389,895	0
	Private Contributions	51,937	30,700	0	0	0	0
	Federal Contributions	658,004	658,000	1,603,000	2,193,000	1,603,000	2,193,000
	Agency Grand Total	**21,913,733**	**28,793,150**	**34,047,711**	**26,126,264**	**35,532,711**	**26,011,264**
	BUDGET BY PROGRAM						
	Management Services						
	Permanent Full-Time Positions GF/OF	331/9	406/9	406/9	406/9	405/9	405/9
	General Fund						
	Personal Services	13,618,905	15,505,860	17,138,979	17,178,914	17,023,979	17,063,914
	Other Expenses	5,463,221	10,738,813	13,453,110	5,019,141	10,663,215	5,019,141
	Equipment	53,288	24,953	0	0	0	0
039	Workers' Compensation Claims	2,068,378	1,834,824	1,852,622	1,735,209	1,852,622	1,735,209
	Total - General Fund	**21,203,792**	**28,104,450**	**32,444,711**	**23,933,264**	**29,539,816**	**23,818,264**
	Federal Contributions						
	Education Handicapped Child State School	91,465	93,000	93,000	93,000	93,000	93,000
	Fed/St/Loc Partnerships-Ed Impr	1,449	0	0	0	0	0
	Child Welfare Services-St Gts	565,090	565,000	1,510,000	2,100,000	1,510,000	2,100,000
	Total - Federal Contributions	**658,004**	**658,000**	**1,603,000**	**2,193,000**	**1,603,000**	**2,193,000**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	4,389,895	0
	Private Contributions	51,937	30,700	0	0	0	0
	Total - Additional Funds Available	**51,937**	**30,700**	**0**	**0**	**4,389,895**	**0**
	Total - All Funds	**21,913,733**	**28,793,150**	**34,047,711**	**26,126,264**	**35,532,711**	**26,011,264**
	EQUIPMENT						
005	Equipment	53,288	24,953	0	0	0	0

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Agency Grand Total	**21,913,733**	**28,793,150**	**34,047,711**	**26,126,264**	**35,532,711**	**26,011,264**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**406**	**28,145,107**	**406**	**28,145,107**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	1,346,808	0	1,386,743	0	0	0	0
Other Expenses	0	-6,791	0	141,650	0	0	0	0
Equipment	0	0	0	-326	0	0	0	0
Other Current Expenses	0	551,892	0	642,092	0	0	0	0
Total - General Fund	**0**	**1,891,909**	**0**	**2,170,159**	**0**	**0**	**0**	**0**
Eliminate Third Deputy Commissioner - (B) Pursuant to Section 17a-9, C.G.S., the Department of Children and Families is entitled to have three Deputy Commissioners. As of April, 1995, one of these Deputy Commissioner positions remains vacant. -(L) A reduction in funding, in the amount of $65,000, is provided in SFY 1995-96 and SFY 1996-97 to reflect the elimination of one Deputy Commissioner of Children and Families, effective July 1, 1995. PA 95-339, "An Act Concerning Transferring Funding and Regulation of Youth Service Bureaus from the Department of Children and Families to the Department of Education, and Reducing the Number of Deputy Commissioners Within the Department of Children and Families", implements this change.								
Personal Services	-1	-65,000	-1	-65,000	-1	-65,000	-1	-65,000
Total - General Fund	**-1**	**-65,000**	**-1**	**-65,000**	**-1**	**-65,000**	**-1**	**-65,000**
Establish Coordinated Services Pilot Program - (B) The goal of the consolidation of the Addiction Services component of the Department of Public Health and Addiction Services and the Department of Mental Health is to enhance client access, assure effective service and promote management efficiencies by enhancing each sector and enabling the two sectors of Mental Health and Substance Abuse to work together in a coordinated and integrated approach that will promote the health and wellness of the residents of Connecticut and implement both state and private efforts toward community-based prevention, education and treatment. This goal, however, does not recognize nor consider the mandate of the Department of Children and Families to provide for childrens' mental health and substance abuse services. There is, therefore, an ambiguity surrounding the proper direction and level of services required when it is recognized that the solution to the alcohol or substance abuse problem stems from within the context of the family as a whole (both adult and child). -(L) Funding, in the amount of $100,000, is transferred into a new account to recognize one-fourth of the funding needed to establish a new account for Coordinated Substance Abuse and Mental Health Services for Families. This account is								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
established to reflect the creation of a pilot program integrating the services of the Department of Mental Health and Addiction Services (DMHAS), the Department of Children and Families and the Judicial Department. Funding, in the amount of $200,000, from the DMHAS and $100,000 from the Judicial Department is provided in both years of the biennium. Total program funding is, therefore, $400,000 in both years. Each department will assign staff to coordinate the services to children and families in a pilot region to be jointly agreed upon. A treatment plan will be developed that recognizes each State agency's discipline and focuses primary responsibility for case management services in the appropriate Department. The agencies will develop a plan for the program's implementation which details all appropriate protocols and procedures to be followed in the care and treatment of both adults and children and which addresses the substance abuse, mental health and legal needs of the family. The plan will be submitted to the Legislature by September, 1995, with program implementation anticipated no later than January, 1996. Thereafter, quarterly reports will be submitted to the Joint Standing Committee on Appropriations. For further information, refer to a write-up of the same title under the DMHAS and to a write-up entitled, "Enhance Services for Juveniles", under the Judicial Department. The remainder of this funding redeployment has been reflected under the agency's Support Services program.								
Personal Services	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**	**0**	**-50,000**
Enhance Management Information Systems/Consent Decree - (B) Pursuant to the DCF Consent Decree, the department 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. It should be noted that approximately 75% of the cost of development of the SSCS shall be federally reimbursed. -(G) Funding, in the amount of $2,789,895, is recommended in SFY 1995-96 to enhance the Department's Management Information Systems. This sum is intended to support data processing services. In SFY 1996-97 a reduction, in the amount of $5,626,987, is recommended to reflect the removal of one-time funding for the Single Statewide Computer System from the agency's current services funding level. -(L) Funding, in the amount of $2,789,895, shall be carried forward from SFY 1995-96 into SFY 1996-97 under the Office of Policy and Management's Social Services Initiatives account and transferred to the Department of Children and Families to support SFY 1995-96 and 1996-97 costs of enhancing the agency's Management Information Systems. In SFY 1996-97, a reduction in funding, in the amount of $5,626,987, is recommended to reflect the removal of one-time funding for the Single Statewide Computer System from the agency's current services funding level. Section 31 of SA 95-12, the Appropriations Act, implements this change.								
Other Expenses	0	0	0	-5,626,987	0	-2,789,895	0	0
Total - General Fund	**0**	**0**	**0**	**-5,626,987**	**0**	**-2,789,895**	**0**	**0**
Carry Forward - General Fund	0	2,789,895	0	0	0	2,789,895	0	0
Total - Carry Forward - General Fund	**0**	**2,789,895**	**0**	**0**	**0**	**2,789,895**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Carry Forward Funding for Single Statewide Computer System - (B) Funding, in the amount of $1,825,000, was appropriated within PA 93-80, the 1993-95 Appropriations Act, to the Department of Children and Families to support the SFY 1994-95 costs of developing the agency's Single Statewide Computer System (SSCS). A supplemental appropriation, of $5,687,500, was provided for this purpose within PA 94-1 of the May Special Session, the Revised 1994-95 Appropriations Act. Of this total available funding of $7,512,500, the sum of $1.6 million is anticipated to remain unexpended as of June 30, 1995, due to delays in service delivery by contracted consultants. -(L) Funding, in the amount of $1,600,000, is carried forward from SFY 1994-95 into SFY 1995-96 to support expenses associated with development and implementation of a Single Statewide Computer System. Section 53 of SA 95-12, the Appropriations Act, implements this change.								
Carry Forward - General Fund	0	1,600,000	0	0	0	1,600,000	0	0
Total - Carry Forward - General Fund	**0**	**1,600,000**	**0**	**0**	**0**	**1,600,000**	**0**	**0**
Institute Employee Loss Control Incentive/Workers' Compensation - (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 claim costs. Prior to SFY 1990-91, funding for WC claims paid on behalf of Department of Children and Youth Services' (now the Department of Children and Families) employees was included under the budget of the Department of Administrative Services. -(G) A reduction in funding, in the amount of $176,119 in SFY 1995-96, is recommended to reflect Workers' Compensation savings from enactment of provisions contained within SB 924, "An Act Concerning Workers' Compensation Benefits for State Employees Engaged in Hazardous Duty Positions, Eliminating Overtime and Bonus Payments from the Calculation of Workers' Compensation Benefits, the Workers' Compensation Employee Incentive Program, State Employee Claims Against Third Parties for Injuries Compensable Under Workers' Compensation and Amending Certain Provisions of the Workers' Compensation Act". In SFY 1996-97, a reduction, in the amount of $293,532, is recommended to reflect the continuation of this policy change. -(L) A reduction in funding, in the amount of $176,119 in SFY 1995-96 and $293,532 in SFY 1996-97, is made under this agency's Workers' Compensation Claims account. While these dollars were removed within SA 95-12, the Appropriations Act, legislation required to accomplish these savings was not enacted.								
Workers' Compensation Claims	0	-176,119	0	-293,532	0	0	0	0
Total - General Fund	**0**	**-176,119**	**0**	**-293,532**	**0**	**0**	**0**	**0**
Expenditure Update/Reductions in Inflationary Increases - (B) -(G) A reduction in funding, in the amount of $4,016,103, is recommended in SFY 1995-96 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of $4,016,103 would have been necessary to provide an inflationary increase of 3.1 percent in SFY 1995-96. A further reduction of $5,035,739 is recommended to reflect the continued impact of inflation in SFY 1996-97. The total second year reduction of $9,051,842 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Other Expenses	0	-109,080	0	-274,608	0	0	0	0
Workers' Compensation Claims	0	-72,188	0	-162,388	0	0	0	0
Total - General Fund	**0**	**-181,268**	**0**	**-436,996**	**0**	**0**	**0**	**0**
Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. -(G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Equipment funding levels of $24,813 and $98,500 in SFY 1995-96 and SFY 1996-97 respectively will be supported through bond funds. The remainder of this reduction is reflected under the agency's Substitute Services program. - (L) Same as Governor								
Equipment	0	-24,813	0	-24,487	0	0	0	0
Total - General Fund	**0**	**-24,813**	**0**	**-24,487**	**0**	**0**	**0**	**0**
Budget Totals - GF	**405**	**29,539,816**	**405**	**23,818,264**	**-1**	**-2,904,895**	**-1**	**-115,000**
Budget Totals - CF	**0**	**4,389,895**	**0**	**0**	**0**	**4,389,895**	**0**	**0**

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-225, "An Act Concerning Juvenile Justice" - This act requires the Commissioner of Children and Families, the Chief Court Administrator, and the Office of Policy and Management, in consultation with the Attorney General, the Treasurer, the Chief State's Attorney and the Division of Public Defender Services and the ranking members and co-chairmen of the Judiciary and Appropriations Committees, to develop and submit by February 1, 1996 to the General Assembly a juvenile justice reorganization plan. Such plan shall include recommendations with regard to:

(1) A budget and operational plan for addressing the feasibility of transferring juvenile detention centers from the Judicial Department to the Department of Children and Families;

(2) Policy in all areas where a juvenile has been convicted as delinquent, including, but not limited to, decision-making, release criteria and supervision standards;

(3) The establishment by the Office of Alternative Sanctions of community-based programs, risk, needs and classification assessments and improving treatment, vocational and educational programs;

(4) If the juvenile probation unit deems it appropriate, the preparation and maintenance of a written probation treatment plan for the juvenile convicted as delinquent;

(5) Entering into contracts with service providers, community programs and consultants for the proper operation of community supervision programs for juvenile offenders and of secure facilities for serious juvenile offenders;

(6) Plans that aid in reducing the number of commitments or placements in long-term out-of-home residential facilities for juvenile offenders;

(7) A plan for intensive home-based juvenile monitoring, which works with youth in the context of their families by meeting regularly with the juvenile, family members and school personnel;

(8) A plan for providing community-based residential facilities for juvenile offenders which would provide educational and treatment programs for juveniles convicted as delinquent and requiring an out-of-home juvenile sentence;

(9) The operation of juvenile detention centers and of Long Lane School;

(10) Establishment of specialized probation and parole units as deemed necessary;

(11) Development and implementation of nonresidential post release follow-up services appropriate to the needs of the juvenile and the safety of the community;

(12) A cost-effective comprehensive mental health plan for delinquent juveniles, that reduces the need to utilize Riverview Hospital and favors the purchasing of community-based mental health evaluation and treatment services;

(13) A comprehensive plan for juveniles who are substance abusers;

(14) An integrated long-range plan for staff development, training and education;

(15) The pretrial and post conviction incarceration of persons under the age of sixteen who have been committed to the custody of the Commissioner of Correction; and

(16) Any other reallocation of resources and reassignment of duties between and within the Judicial Department and the Department of Children and Families consistent with this Act.

(17) The reorganization plan shall assure no increase in budget allocations for the Department of Children and Families, the Judicial Department, the Department of Correction or the Office of Policy and Management for the fiscal year ending June 30, 1997, but may redeploy staff and redirect funding among these agencies.

PA 95-237, "An Act Concerning Special Education Due Process, the Cost of Special Education and a School Construction Project" -
This Act would require that the Department of Children and Families (DCF), when placing a child after July 1, 1995 in an out-of-home placement, assume financial responsibility for the reasonable costs of special education and related services if the child remains in placement beyond one calendar year and if he/she is a no-nexus child (i.e., no local or regional board of education under whose jurisdiction such child would otherwise be attending school can be identified). The Act is unclear as to whether this provision would apply to any no-nexus child in placement, or just those no-nexus children who have not been legally committed to the State due to neglect or delinquency.

Any resulting DCF costs would be partially offset by savings attributable to the elimination of a requirement that the agency reimburse towns having a disproportionate number of foster children in public school. SFY 1995-96 and SFY 1996-97 funding, in the amount of $150,000, has been included within SA 95-12 for this purpose. It is unclear whether these savings will first occur in SFY 1995-96 or SFY 1996-97. (Education reimbursement to towns is traditionally lagged one year.)

PA 95-238, "An Act Concerning the Prevention of Child Abuse and Neglect and the Termination of Parental Rights" - The act reduces from eighteen to twelve months, the maximum amount of time the Supreme Court may commit a child or youth to the Department of Children and Families' custody when he/she is neglected, abused, uncared-for, or dependent. By law, the court may extend the commitment if it is in the best interest of the child or youth. The act also reduces from eighteen to twelve months the length of the extensions.

Effective October 1, 1995, federal law requires that dispositional hearings take place at least every twelve months in cases involving foster children, after an initial hearing which must occur no later than eighteen months after the original placement. This act makes state law consistent with the twelve months review. This will enable the State to maintain eligibility to receive federal Title IV-B (child welfare services) and Title IV-E (adoption and foster care) dollars.

95-349, "An Act Concerning Definitions and Licensure of the Department of Children and Families" - This act establishes a biennial licensure process for child-care facilities and child-placing agencies. It requires the agency to adopt regulations to establish a staggered schedule for the renewal of these licenses.

The act also establishes a licensure program for childrens' psychiatric clinics and stipulates that no child guidance clinic in existence as of October 1, 1995, shall be eligible for grants of any funds unless it has obtained a license within six months of the adoption of the licensure regulations.

A fee of $300 shall be charged for initial licensure of each childrens' psychiatric clinic. A license renewal fee of $300 shall be charged each twenty-four months.

1995 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Alterations and renovations to facilities in accordance with current codes, including energy conservation improvements, Sec. 2(p)(1), Sec. 22(p)(1), SA 95-20	$5,500,000	$1,250,000	$500,000
Alterations and improvements in accordance with ADA, Sec. 2(p)(2), SA 95-20	0	1,300,000	0
Grants-in-aid for construction, alterations, repairs, and improvements to residential facilities, group homes, shelters and permanent family residences, Sec. 13(i)(1), Sec. 33(h)(1), SA 95-20	8,460,000	5,000,000	500,000
Grants-in-aid to private non-profit mental health clinics for children for fire, safety, and environmental improvements including expansion, Sec. 13(i)(2), Sec. 33(h)(2), SA 95-20	2,600,000	250,000	250,000

County Sheriffs
8200

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	35	35	34	34	34	34
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	959,462	978,325	985,436	988,789	985,436	969,503
002	Other Expenses [1]	842,561	910,000	910,000	910,000	910,000	910,000
02X	Other Current Expenses	15,793,070	16,355,139	17,005,714	17,005,714	17,015,594	16,867,880
	Agency Total - General Fund [2][3]	**17,595,093**	**18,243,464**	**18,901,150**	**18,904,503**	**18,911,030**	**18,747,383**
	Agency Total - Appropriated Funds	**17,595,093**	**18,243,464**	**18,901,150**	**18,904,503**	**18,911,030**	**18,747,383**
	Agency Grand Total	**17,595,093**	**18,243,464**	**18,901,150**	**18,904,503**	**18,911,030**	**18,747,383**
	BUDGET BY PROGRAM						
	Courthouse Security						
	General Fund						
	Other Expenses	382,397	419,004	418,992	417,088	418,992	417,088
011	Sheriffs Training	93,167	113,469	63,469	63,469	63,469	0
012	Special Deputy Sheriffs	13,206,770	13,811,000	14,313,953	14,313,953	14,323,833	14,491,713
013	Vaccination and Testing	126,458	161,733	218,025	218,025	218,025	0
	Total - General Fund	**13,808,792**	**14,505,206**	**15,014,439**	**15,012,535**	**15,024,319**	**14,908,801**
	Prisoner Transportation						
	General Fund						
	Other Expenses	294,015	326,093	326,086	328,176	326,086	328,176
011	Sheriffs Training	10,810	10,000	10,000	10,000	10,000	0
012	Special Deputy Sheriffs	2,325,285	2,240,097	2,376,167	2,376,167	2,376,167	2,376,167
013	Vaccination and Testing	6,920	9,440	12,100	12,100	12,100	0
	Total - General Fund	**2,637,030**	**2,585,630**	**2,724,353**	**2,726,443**	**2,724,353**	**2,704,343**
	Support Services						
	Permanent Full-Time Positions GF	35	35	34	34	34	34
	General Fund						
	Personal Services	959,462	978,325	985,436	988,789	985,436	969,503
	Other Expenses	166,149	164,903	164,922	164,736	164,922	164,736
011	Sheriffs Training	11,230	0	0	0	0	0
013	Vaccination and Testing	12,430	9,400	12,000	12,000	12,000	0
	Total - General Fund	**1,149,271**	**1,152,628**	**1,162,358**	**1,165,525**	**1,162,358**	**1,134,239**
	Agency Grand Total	**17,595,093**	**18,243,464**	**18,901,150**	**18,904,503**	**18,911,030**	**18,747,383**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**35**	**18,883,489**	**35**	**18,883,489**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	16,541	0	19,894	0	0	0	0
Other Expenses	0	28,865	0	91,990	0	0	0	0
Equipment	0	0	0	50,000	0	0	0	0
Other Current Expenses	0	-428,000	0	1,387,174	0	0	0	0
Total - General Fund	**0**	**-382,594**	**0**	**1,549,058**	**0**	**0**	**0**	**0**
Adjust Special Deputy Sheriffs Account - (B) Expenditures for Special Deputy Sheriffs were $14,686,766 in FY 1991-92, $14,782,332 in FY 1992-93, $15,532,055 in FY 1993-94 and are projected at $16,150,000 in FY 1994-95. -(G) An adjustment in funding, in the amount of $1,027,120, is recommended in the Special Deputy Sheriffs account. -(L) An adjustment in funding, in the amount of $439,000 is provided in the Special Deputy Sheriffs account.								
Special Deputy Sheriffs	0	439,000	0	439,000	0	-588,120	0	-588,120
Total - General Fund	**0**	**439,000**	**0**	**439,000**	**0**	**-588,120**	**0**	**-588,120**
Return New Haven Lockup - (B) In FY 1993-94, the lockup on Union Avenue in New Haven was transferred to the County Sheriffs' agency. -(G) The return of the operation of the New Haven lockup to the local police is recommended. -(L) This funding reduction is not provided.								
Special Deputy Sheriffs	0	0	0	0	0	598,000	0	598,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**598,000**	**0**	**598,000**
Adjust Special Deputy Sheriffs Due to Delay in Opening of the Stamford and Waterbury Courthouses - (B) The Stamford and Waterbury courthouses were scheduled to open 10/1/96 and 1/1/97, respectively. -(G) A reduction in Special Deputy Sheriffs due to a delay in the opening of the Stamford courthouse from 10/1/96 to 7/1/97 and the Waterbury Courthouse from 1/1/97 to 12/1/97 is recommended. This option reflects a reduction of $1,489,860 for Special Deputy Sheriffs and $22,800 for uniforms for the Stamford Courthouse and a reduction of $325,314 in Special Deputy Sheriffs and $7,800 for Uniforms for the Waterbury Courthouse. These changes relate to the second year of the biennium. - (L) Same as Governor								
Other Expenses	0	0	0	-30,600	0	0	0	0
Special Deputy Sheriffs	0	0	0	-1,815,174	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-1,845,774**	**0**	**0**	**0**	**0**
Remove Director of Operations Position - (B) The Deputy Director of Operations position was established in the FY 1993-95 Biennial Budget and was to be funded through account transfers within the agency. -(G) The removal of the Director of Operations position at the Lafayette Street lockup is recommended. - (L) Same as Governor								
Personal Services	-1	0	-1	0	0	0	0	0
Total - General Fund	**-1**	**0**	**-1**	**0**	**0**	**0**	**0**	**0**
Remove Inflation Increases - (B) -(G) The removal of inflation increases in Other Expenses is recommended. - (L) Same as Governor								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	-28,865	0	-61,390	0	0	0	0
Total - General Fund	**0**	**-28,865**	**0**	**-61,390**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds.								
-(G) The agency's equipment needs are to be funded through the CEPF in FY 1997.								
- (L) Same as Governor								
Equipment	0	0	0	-50,000	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Transfer Training and Vaccination and Testing Funds - (B)								
-(L) The transfer of funds for Sheriffs Training and for Vaccination and Testing programs to the Department of Correction is provided. This transfer would be effective in FY 1997 and includes a $19,286 transfer for a part-time trainer from Personal Services and per diem transfers from each account to the Special Deputy Sheriffs Account. Legislation was not enacted to assist in this tranfser.								
Personal Services	0	0	0	-19,286	0	0	0	-19,286
Sheriffs Training	0	0	0	-73,469	0	0	0	-73,469
Special Deputy Sheriffs	0	0	0	167,880	0	0	0	167,880
Vaccination and Testing	0	0	0	-242,125	0	0	0	-242,125
Total - General Fund	**0**	**0**	**0**	**-167,000**	**0**	**0**	**0**	**-167,000**
Budget Totals - GF	**34**	**18,911,030**	**34**	**18,747,383**	**0**	**9,880**	**0**	**-157,120**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
Criminal Court	197,800	199,000	199,800	199,000	199,800	199,000	199,800	199,000
Family Court	46,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000
Prisoner Transportation Cost								
High Security Vehicles-Leased ($)	264,105	287,100	295,998	306,358	296,200	306,057	296,200	306,057
Training courses	52	30	30	30	30	30	30	30
Special Deputy Sheriffs trained	1,300	550	550	550	550	550	550	550

NOTE: The numbers represent the equivalent of one day training sessions being given by the agency.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $14,782 in Personal Services and $47,775 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] FAC #95-45 transferred $83,000 from the Vaccination and Testing Account to Personal Services ($10,000), Sheriffs Training ($50,000) and Special Deputy Sheriffs ($23,000).

[3] In addition to the agency's total General Fund appropriation of $17,644,489 in FY 1994-95, the agency received a deficiency appropriation of $611,000 in the Special Deputy Sheriffs account through SA 95-10, "An Act Transferring Funds to Agencies with Projected Deficiencies for the fiscal year ending June 30, 1995."

Judicial Department
9001

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	2,544	2,706	2,788	2,788	2,788	2,788
	Others Equated to Full-Time	62	34	54	54	54	54
	Additional Funds Available						
	Permanent Full-Time	51	29	26	26	26	26
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	107,882,850	110,506,841	120,871,233	121,438,107	117,319,666	117,886,540
002	Other Expenses [1]	28,680,190	30,248,447	34,122,608	34,388,393	33,682,367	33,948,152
005	Equipment	0	43,800	790,000	876,600	790,000	876,600
02X	Other Current Expenses	16,990,617	22,119,370	20,545,868	20,545,868	24,333,349	24,333,349
	Agency Total - General Fund	**153,553,657**	**162,918,458**	**176,329,709**	**177,248,968**	**176,125,382**	**177,044,641**
	Criminal Injuries Compensation Fund						
02X	Other Current Expenses	1,514,561	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Agency Total - Criminal Injuries Compensation Fund	**1,514,561**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
	Agency Total - Appropriated Funds	**155,068,218**	**164,418,458**	**177,829,709**	**178,748,968**	**177,625,382**	**178,544,641**
	Additional Funds Available						
	Private Contributions	1,687,008	947,996	198,307	198,307	198,307	198,307
	Federal Contributions	5,624,838	4,460,683	2,750,890	2,319,479	2,750,890	2,319,479
	Agency Grand Total	**162,380,064**	**169,827,137**	**180,778,906**	**181,266,754**	**180,574,579**	**181,062,427**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication						
	Permanent Full-Time Positions GF/OF	35/0	35/6	35/0	35/0	35/0	35/0
	General Fund						
	Personal Services	2,270,363	2,253,258	2,475,262	2,506,212	695,439	726,389
	Other Expenses	103,739	108,895	110,059	109,253	110,059	109,253
	Equipment	0	0	25,600	27,309	25,600	27,309
	Total - General Fund	**2,374,102**	**2,362,153**	**2,610,921**	**2,642,774**	**831,098**	**862,951**
	Reporting of Judicial Decisions-Supreme Court						
	Permanent Full-Time Positions GF	13	13	13	13	13	13
	General Fund						
	Personal Services	749,273	751,318	823,784	831,625	823,784	831,625
	Other Expenses	9,124	9,075	9,142	9,106	9,142	9,106
	Total - General Fund	**758,397**	**760,393**	**832,926**	**840,731**	**832,926**	**840,731**
	Additional Funds Available						
	Private Contributions	3,141	0	0	0	0	0
	Total - Additional Funds Available	**3,141**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**761,538**	**760,393**	**832,926**	**840,731**	**832,926**	**840,731**
	Appellate Court						
	Permanent Full-Time Positions GF	37	37	56	56	56	56

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	General Fund						
	Personal Services	2,219,365	2,190,845	3,019,378	3,046,026	3,019,378	3,046,026
	Other Expenses	139,742	148,218	304,895	304,999	304,895	304,999
	Total - General Fund	**2,359,107**	**2,339,063**	**3,324,273**	**3,351,025**	**3,324,273**	**3,351,025**
	Central Court Administration-Superior Court						
	Permanent Full-Time Positions GF	114	114	114	114	114	114
	General Fund						
	Personal Services	4,269,002	4,091,348	4,491,709	4,536,588	4,491,709	4,536,588
	Other Expenses	1,524,890	1,609,218	1,598,232	1,609,266	1,598,232	1,609,266
	Equipment	0	0	30,282	30,282	30,282	30,282
	Total - General Fund	**5,793,892**	**5,700,566**	**6,120,223**	**6,176,136**	**6,120,223**	**6,176,136**
	Program Support Services						
	Permanent Full-Time Positions GF	140	146	146	146	146	146
	General Fund						
	Personal Services	6,949,247	6,866,476	7,542,767	7,612,063	7,542,767	7,612,063
	Other Expenses	3,453,991	3,527,417	3,565,847	3,555,245	3,565,847	3,555,245
	Equipment	0	0	54,994	67,178	54,994	67,178
	Total - General Fund	**10,403,238**	**10,393,893**	**11,163,608**	**11,234,486**	**11,163,608**	**11,234,486**
	Federal Contributions						
	Drug Control & System Imrpr Gt	23,250	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	7,750	0	0	0	0	0
	Total - Additional Funds Available	**7,750**	**0**	**0**	**0**	**0**	**0**
	Total - All Funds	**10,434,238**	**10,393,893**	**11,163,608**	**11,234,486**	**11,163,608**	**11,234,486**
	Superior Court Adjudication						
	Permanent Full-Time Positions GF/OF	977/4	1009/4	1009/14	1009/14	1009/14	1009/14
	General Fund						
	Personal Services	42,074,208	45,739,709	50,276,783	50,073,152	50,276,783	50,073,152
	Other Expenses	3,909,582	3,375,888	4,502,178	4,496,906	4,219,257	4,213,985
	Equipment	0	0	455,122	521,732	455,122	521,732
011	Alternative Incarceration Program	16,138	0	63,460	63,460	63,460	63,460
	Total - General Fund	**45,999,928**	**49,115,597**	**55,297,543**	**55,155,250**	**55,014,622**	**54,872,329**
	Federal Contributions						
	Drug Control & System Imrpr Gt	156,758	28,459	729,643	729,643	729,643	729,643
	Additional Funds Available						
	Private Contributions	67,209	9,487	0	0	0	0
	Total - Additional Funds Available	**67,209**	**9,487**	**0**	**0**	**0**	**0**
	Total - All Funds	**46,223,895**	**49,153,543**	**56,027,186**	**55,884,893**	**55,744,265**	**55,601,972**
	Housing Session-Superior Court						
	Permanent Full-Time Positions GF	29	29	29	29	29	29
	General Fund						
	Personal Services	1,463,057	1,403,366	1,588,307	1,602,157	1,588,307	1,602,157
	Other Expenses	100,723	105,869	105,468	105,716	105,468	105,716
	Total - General Fund	**1,563,780**	**1,509,235**	**1,693,775**	**1,707,873**	**1,693,775**	**1,707,873**
	Bail Commission-Superior Court						
	Permanent Full-Time Positions GF	92	92	92	92	92	92
	General Fund						
	Personal Services	2,542,300	2,439,684	2,776,502	2,809,476	2,776,502	2,809,476
	Other Expenses	255,574	269,212	270,281	269,056	270,281	269,056
	Equipment	0	0	6,407	6,407	6,407	6,407
011	Alternative Incarceration Program	623,785	0	714,572	714,572	714,572	714,572
	Total - General Fund	**3,421,659**	**2,708,896**	**3,767,762**	**3,799,511**	**3,767,762**	**3,799,511**
	Family Central Administration						
	Permanent Full-Time Positions GF	11	11	11	11	11	11
	General Fund						
	Personal Services	585,152	543,254	632,518	639,892	632,518	639,892
	Other Expenses	727,509	768,311	769,380	767,073	769,380	767,073
014	Children Impacted by Domestic Violence	58,749	0	150,000	150,000	150,000	150,000
	Total - General Fund	**1,371,410**	**1,311,565**	**1,551,898**	**1,556,965**	**1,551,898**	**1,556,965**
	Federal Contributions						

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Drug Control & System Imrpr Gt	403,320	480,824	93,750	0	93,750	0
	Additional Funds Available						
	Private Contributions	134,375	160,274	0	0	0	0
	Total - Additional Funds Available	**134,375**	**160,274**	**0**	**0**	**0**	**0**
	Total - All Funds	**1,909,105**	**1,952,663**	**1,645,648**	**1,556,965**	**1,645,648**	**1,556,965**
	Family Services						
	Permanent Full-Time Positions GF	150	150	150	150	150	150
	General Fund						
	Personal Services	6,593,460	6,403,658	7,121,799	7,195,739	7,121,799	7,195,739
	Other Expenses	167,530	175,441	176,186	176,008	176,186	176,008
	Equipment	0	0	18,163	18,756	18,163	18,756
014	Children Impacted by Domestic Violence	23,871	150,000	0	0	0	0
	Total - General Fund	**6,784,861**	**6,729,099**	**7,316,148**	**7,390,503**	**7,316,148**	**7,390,503**
	Federal Contributions						
	Drug Control & System Improvemnt	0	88,649	150,805	150,805	150,805	150,805
	Total - All Funds	**6,784,861**	**6,817,748**	**7,466,953**	**7,541,308**	**7,466,953**	**7,541,308**
	Juvenile Adjudication-Superior Court						
	Permanent Full-Time Positions GF	22	22	22	22	22	22
	General Fund						
	Personal Services	1,580,435	1,564,095	1,712,985	1,729,985	1,712,985	1,729,985
	Other Expenses	2,846,242	3,735,522	3,737,958	3,730,085	3,737,958	3,730,085
	Total - General Fund	**4,426,677**	**5,299,617**	**5,450,943**	**5,460,070**	**5,450,943**	**5,460,070**
	Juvenile Probation-Family Division						
	Permanent Full-Time Positions GF/OF	144/18	180/0	243/0	243/0	243/0	243/0
	General Fund						
	Personal Services	5,727,489	6,231,168	8,691,456	8,777,017	6,919,712	7,005,273
	Other Expenses	202,064	320,476	320,439	318,935	163,119	161,615
	Equipment	0	31,200	57,293	57,838	57,293	57,838
017	Juvenile Services Enhancement	0	0	0	0	1,929,064	1,929,064
	Total - General Fund	**5,929,553**	**6,582,844**	**9,069,188**	**9,153,790**	**9,069,188**	**9,153,790**
	Federal Contributions						
	Drug Control & System Imrpr Gt	716,725	445,412	0	0	0	0
	Additional Funds Available						
	Private Contributions	306,425	135,143	0	0	0	0
	Total - Additional Funds Available	**306,425**	**135,143**	**0**	**0**	**0**	**0**
	Total - All Funds	**6,952,703**	**7,163,399**	**9,069,188**	**9,153,790**	**9,069,188**	**9,153,790**
	Detention - Family Division						
	Permanent Full-Time Positions GF/OF	91/12	162/12	162/0	162/0	162/0	162/0
	General Fund						
	Personal Services	3,937,019	5,245,302	5,864,662	5,918,679	5,864,662	5,918,679
	Other Expenses	630,815	937,719	937,771	933,247	937,771	933,247
	Equipment	0	12,600	12,600	12,600	12,600	12,600
	Total - General Fund	**4,567,834**	**6,195,621**	**6,815,033**	**6,864,526**	**6,815,033**	**6,864,526**
	Federal Contributions						
	Drug Control & System Imrpr Gt	587,766	134,049	0	0	0	0
	Additional Funds Available						
	Private Contributions	152,128	44,683	0	0	0	0
	Total - Additional Funds Available	**152,128**	**44,683**	**0**	**0**	**0**	**0**
	Total - All Funds	**5,307,728**	**6,374,353**	**6,815,033**	**6,864,526**	**6,815,033**	**6,864,526**
	Support Enforcement-Family Division						
	Permanent Full-Time Positions GF	251	259	259	259	259	259
	General Fund						
	Personal Services	6,737,253	7,552,698	7,595,826	7,686,916	7,595,826	7,686,916
	Other Expenses	671,534	707,814	757,198	763,637	757,198	763,637
	Equipment	0	0	24,324	27,787	24,324	27,787
	Total - General Fund	**7,408,787**	**8,260,512**	**8,377,348**	**8,478,340**	**8,377,348**	**8,478,340**
	Adult Probation Central Administration						
	Permanent Full-Time Positions GF	17	17	17	17	17	17
	General Fund						
	Personal Services	727,937	715,208	789,798	799,059	789,798	799,059

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Other Expenses	158,473	166,366	165,368	165,998	165,368	165,998
011	Alternative Incarceration Program	47,472	0	0	0	0	0
	Total - General Fund	**933,882**	**881,574**	**955,166**	**965,057**	**955,166**	**965,057**
	Federal Contributions						
	Drug Control & System Imrpr Gt	0	148,563	0	0	0	0
	Additional Funds Available						
	Private Contributions	0	49,563	0	0	0	0
	Total - Additional Funds Available	**0**	**49,563**	**0**	**0**	**0**	**0**
	Total - All Funds	**933,882**	**1,079,700**	**955,166**	**965,057**	**955,166**	**965,057**
	Probation Services-Adult Probation						
	Permanent Full-Time Positions GF/OF	357/10	366/0	366/0	366/0	366/0	366/0
	General Fund						
	Personal Services	14,705,644	14,594,194	16,414,585	16,593,243	16,414,585	16,593,243
	Other Expenses	420,974	444,652	447,978	445,869	447,978	445,869
	Equipment	0	0	17,360	18,856	17,360	18,856
011	Alternative Incarceration Program	821,220	0	966,351	966,351	966,351	966,351
	Total - General Fund	**15,947,838**	**15,038,846**	**17,846,274**	**18,024,319**	**17,846,274**	**18,024,319**
	Federal Contributions						
	Drug Control & System Imrpr Gt	497,005	148,688	0	0	0	0
	Additional Funds Available						
	Private Contributions	308,719	49,563	0	0	0	0
	Total - Additional Funds Available	**308,719**	**49,563**	**0**	**0**	**0**	**0**
	Total - All Funds	**16,753,562**	**15,237,097**	**17,846,274**	**18,024,319**	**17,846,274**	**18,024,319**
	Volunteer Services-Adult Probation						
	Permanent Full-Time Positions GF	7	7	7	7	7	7
	General Fund						
	Personal Services	277,047	285,994	298,644	301,866	298,644	301,866
	Other Expenses	94,311	99,820	99,739	99,216	99,739	99,216
	Total - General Fund	**371,358**	**385,814**	**398,383**	**401,082**	**398,383**	**401,082**
	Alternative Sanctions						
	Permanent Full-Time Positions GF/OF	14/5	14/5	14/9	14/9	14/9	14/9
	General Fund						
	Personal Services	0	0	0	5,945	0	5,945
	Equipment	0	0	2,915	2,915	2,915	2,915
011	Alternative Incarceration Program	15,099,382	21,669,370	18,426,485	18,426,485	16,710,101	16,710,101
012	Justice Education Center, Inc.	300,000	300,000	225,000	225,000	225,000	225,000
015	Juvenile Alternative Incarceration	0	0	0	0	2,274,801	2,274,801
016	Post-Release Non-Residential Services	0	0	0	0	1,300,000	1,300,000
	Total - General Fund	**15,399,382**	**21,969,370**	**18,654,400**	**18,660,345**	**20,512,817**	**20,518,762**
	Federal Contributions						
	Drug Control & System Imrpr Gt	2,366,095	1,498,239	818,971	818,971	818,971	818,971
	Drug Control & System Improvemnt	105,066	534,000	420,207	0	420,207	0
	Total - Federal Contributions	**2,471,161**	**2,032,239**	**1,239,178**	**818,971**	**1,239,178**	**818,971**
	Additional Funds Available						
	Private Contributions	707,261	499,283	198,307	198,307	198,307	198,307
	Total - Additional Funds Available	**707,261**	**499,283**	**198,307**	**198,307**	**198,307**	**198,307**
	Total - All Funds	**18,577,804**	**24,500,892**	**20,091,885**	**19,677,623**	**21,950,302**	**21,536,040**
	Commission on Official Legal Publications						
	Permanent Full-Time Positions GF	24	24	24	24	24	24
	General Fund						
	Personal Services	931,023	928,284	1,032,395	1,042,940	1,032,395	1,042,940
	Other Expenses	832,573	877,205	867,865	873,379	867,865	873,379
	Equipment	0	0	71,150	71,150	71,150	71,150
	Total - General Fund	**1,763,596**	**1,805,489**	**1,971,410**	**1,987,469**	**1,971,410**	**1,987,469**
	Probate Court						
	General Fund						
	Other Expenses	818	0	0	0	0	0
	Total - General Fund	**818**	**0**	**0**	**0**	**0**	**0**
	Maintenance of Courthouses						
	General Fund						
	Personal Services	2,817,917	0	0	0	0	0

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	Other Expenses	12,322,371	12,746,385	15,261,268	15,540,376	15,261,268	15,540,376
	Total - General Fund	**15,140,288**	**12,746,385**	**15,261,268**	**15,540,376**	**15,261,268**	**15,540,376**
	Victim Services and Compensation						
	Permanent Full-Time Positions GF/OF	19/2	19/2	19/3	19/3	19/3	19/3
	General Fund						
	Personal Services	725,659	706,982	786,925	794,379	786,925	794,379
	Other Expenses	107,611	114,944	115,356	115,023	115,356	115,023
	Equipment	0	0	13,790	13,790	13,790	13,790
	Total - General Fund	**833,270**	**821,926**	**916,071**	**923,192**	**916,071**	**923,192**
	Criminal Injuries						
011	Criminal Injuries Compensation Fund	1,514,561	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Total - Criminal Injuries Compensation Fund	**1,514,561**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
	Federal Contributions						
	Crime Victim Assistance	66,424	53,800	0	0	0	0
	Crime Victim Compensation	0	900,000	0	0	0	0
	Crime Victim Compensation	702,429	0	501,000	583,546	501,000	583,546
	Drug Control & System Imrpr Gt	0	0	36,514	36,514	36,514	36,514
	Total - Federal Contributions	**768,853**	**953,800**	**537,514**	**620,060**	**537,514**	**620,060**
	Total - All Funds	**3,116,684**	**3,275,726**	**2,953,585**	**3,043,252**	**2,953,585**	**3,043,252**
	Less: Turnover - Personal Services - GF	0	0	-3,064,852	-3,064,852	-3,064,852	-3,064,852
	EQUIPMENT						
005	Equipment	0	43,800	790,000	876,600	790,000	876,600
	Agency Grand Total	**162,380,064**	**169,827,137**	**180,778,906**	**181,266,754**	**180,574,579**	**181,062,427**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**2706**	**163,668,458**	**2706**	**163,668,458**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B)								
Personal Services	0	475,486	47	1,613,779	0	0	0	0
Other Expenses	0	1,129,980	0	3,007,269	0	0	0	0
Equipment	0	1,592,725	0	1,621,650	0	0	0	0
Other Current Expenses	0	685,700	0	1,405,209	0	0	0	0
Total - General Fund	**0**	**3,883,891**	**47**	**7,647,907**	**0**	**0**	**0**	**0**
Increase Personal Services - (B)								
-(G) A general increase in funding in the amount of $2,446,764 is recommended in Personal Services.								
-(L) A general increase in funding in the amount of $1,019,497 is provided in Personal Services.								
Personal Services	0	1,019,507	0	1,019,507	0	-1,427,257	0	-1,427,257
Total - General Fund	**0**	**1,019,507**	**0**	**1,019,507**	**0**	**-1,427,257**	**0**	**-1,427,257**

Fund Salary Increases - (B)
Under CGS Section 51-12, judges are authorized to set salaries and other compensation for certain employees as they deem necessary.
-(G) Funding is recommended to reflect the Judicial Department's increased salaries for several classes of employees. Part of this increase ($1,140,613) relates to increases for

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
temporary positions that range from 6% for a law clerk to 122% for court monitors. The remainder of the increase ($437,231 in FY 1995-96, $594,008 in FY 1996-97) relates to promotional increases for employees hired at trainee levels. - (L) Same as Governor								
Personal Services	0	1,577,844	0	1,734,621	0	0	0	0
Total - General Fund	**0**	**1,577,844**	**0**	**1,734,621**	**0**	**0**	**0**	**0**
Annualize Positions - (B) In FY 1994-95, the agency received partial year funding for 44 positions associated with expired federal grants, 9 positions associated with the Rockville Courthouse and 12 positions associated with new judges and staff. -(G) The annualization of positions and associated expenses that were partial-year funded in FY 1994-95 is recommended. -(L) The annualization of positions and expenses that were partial year funded in FY 1994-95 is provided. This includes funding of $317,500 for four judges and eight staff, $348,049 associated with the Rockville Courthouse and $457,685 associated with the pickup of federal positions.								
Personal Services	0	911,926	0	911,926	0	-352,566	0	-352,566
Other Expenses	0	211,308	0	211,308	0	-282,921	0	-282,921
Total - General Fund	**0**	**1,123,234**	**0**	**1,123,234**	**0**	**-635,487**	**0**	**-635,487**
Transfer Funding from the Alternative Incarceration Program - (B) The agency was appropriated $21,669,370 for the Alternative Incarceration Program Account in FY 1994-95. Of this amount, $3,227,500 is anticipated to be expended on personal services costs and $372,502 on expenses. The remainder of $18,069,368 is anticipated to be spent on contracts and services. [2] -(G) The transfer of funding in the amount of $2,223,502 for a portion of staff currently paid from the Alternative Incarceration Program account to Personal Services is provided. - (L) Same as Governor								
Personal Services	0	2,223,502	0	2,223,502	0	0	0	0
Alternative Incarceration Program	0	-2,223,502	0	-2,223,502	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transfer Maintenance of 231 Capitol Avenue from the State Library - (B) -(G) The maintenance of 231 Capitol Avenue, Hartford, which includes the Supreme Court and the State Library, is recommended to be transferred to the Judicial Department which would be responsible for all security and maintenance in the building. PA 95-220, "An Act Concerning Court Facilities and the Judicial District of Hartford-New Britain", implements this change. - (L) Same as Governor								
Personal Services	19	604,560	19	604,560	0	0	0	0
Other Expenses	0	309,506	0	309,506	0	0	0	0
Total - General Fund	**19**	**914,066**	**19**	**914,066**	**0**	**0**	**0**	**0**
Provide Funding for Lease Increases - (B) The agency funds over 80 leases at various locations around the state for court facilities, probation offices, parking and other programs and services. Total lease costs for the agency are estimated at $6,417,409 in FY 1994-95 and $9,277,805 in FY 1995-96. -(G) Funding is recommended to provide for increased lease charges at various court and office locations.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Other Expenses	0	1,956,186	0	2,126,553	0	0	0	0
Total - General Fund	**0**	**1,956,186**	**0**	**2,126,553**	**0**	**0**	**0**	**0**

Enhance Services for Juveniles - (B)
-(G) An enhancement of probation services for juveniles is recommended. This recommendation includes:

1) the development of early intervention units for juveniles targeted at second time offenders and involves funding for 5 teams of 2 juvenile probation officers (JPOs) and 1 clerk (total of 15 positions and $425,800 in salaries and $34,200 in expenses);

2) the expansion of pretrial supervision for juveniles involving 5 teams of 3 JPOs and 1 clerk (total of 20 positions and $560,810 in salaries and $51,300 in expenses); and

3) the expansion of post-adjudication probation. This option reflects funding for 7 teams of 3 JPOs and 1 clerk as well as 150 alternative incarceration program slots ($785,134 in salaries and $71,200 in expenses as well as $725,000 for the alternative incarceration program).

Included in this funding are leased vehicles ($3,420 each) for each JPO.
-(L) Funding is provided for an enhancement of services for juveniles. This funding is to be provided through an Other Current Expenses account entitled: "Juvenile Services Enhancement" that would be allocated the same level of funds recommended by the Governor for Personal Services and Other Expenses for this initiatives. To facilitate this enhancement the Judicial Department shall study existing and potential services and estimate anticipated offender populations in order to determine the most effective allocation of these funds including the utilization of contracted services.

Included in this option is participation in a pilot program on the coordination of mental health and substance abuse services for at-risk juveniles at an estimated funding level of $100,000 for the Judicial Department. The program is to coordinate services among the Department of Children and Families, Department of Mental Health and Addiction Services (DMHAS) and the Judicial Department. For further information, refer to the write-up entitled, "Establish Coordinated Services Pilot Program" under DMHAS.

The Department is to report on the details of the eventual expenditure of these funds including: new positions filled or anticipated to be filled, subsequent reallocation and reductions between the appropriation and number of positions in these accounts, the cost of any study to be conducted and the cost and extent of contracted services. This report is to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, by January 1, 1996.

Personal Services	0	0	0	0	-63	-1,771,744	-63	-1,771,744
Other Expenses	0	0	0	0	0	-157,320	0	-157,320
Alternative Incarceration Program	0	725,000	0	725,000	0	0	0	0
Juvenile Services Enhancement	63	1,929,064	63	1,929,064	63	1,929,064	63	1,929,064
Total - General Fund	**63**	**2,654,064**	**63**	**2,654,064**	**0**	**0**	**0**	**0**

Remove Inflation Increases - (B)
-(G) The removal of inflation increases from Other Expenses and Other Current Expenses is recommended.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
- (L) Same as Governor								
Other Expenses	0	-923,060	0	-1,924,781	0	0	0	0
Alternative Incarceration Program	0	-671,750	0	-1,388,970	0	0	0	0
Justice Education Center, Inc.	0	-9,300	0	-10,826	0	0	0	0
Children Impacted by Domestic Violence	0	-4,650	0	-5,413	0	0	0	0
Total - General Fund	**0**	**-1,608,760**	**0**	**-3,329,990**	**0**	**0**	**0**	**0**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be partially funded through the CEPF in both FY 1995-96 and FY 1996-97. In addition to CEPF funding, the agency is recommended to receive $790,000 in FY 1995-96 and $876,600 in FY 1996-97 in General Funds for Equipment. Total funds for equipment would be $1,636,525 in FY 1995-96 and $1,665,450 in FY 1996-97. - (L) Same as Governor								
Equipment	0	-846,525	0	-788,850	0	0	0	0
Total - General Fund	**0**	**-846,525**	**0**	**-788,850**	**0**	**0**	**0**	**0**
Reduce funding for the Justice Education Center - (B) -(G) Funding for the Justice Education Center is recommended to be reduced. - (L) Same as Governor								
Justice Education Center, Inc.	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	**0**	**-75,000**	**0**	**-75,000**	**0**	**0**	**0**	**0**
Adjust Funding to Reflect Courthouse Construction Delays - (B) -(G) An adjustment in funding is recommended in FY 1996-97 to reflect delays in the construction of new courthouses. This adjustment reflects a change in the completion date of the Stamford Courthouse from 10/1/96 to 7/1/97 ($485,940 for 27 positions and $497,876 in expenses) and of the Waterbury Courthouse from 1/1/97 to 12/1/97 ($242,256 for 20 positions and $282,274 in expenses). - (L) Same as Governor								
Personal Services	0	0	-47	-728,196	0	0	0	0
Other Expenses	0	0	0	-780,150	0	0	0	0
Total - General Fund	**0**	**0**	**-47**	**-1,508,346**	**0**	**0**	**0**	**0**
Pickup Expiring Alternative Incarceration Program (AIP) Federal Funds - (B) The agency operates four programs with federal funds that are scheduled to expire during FY 1995-97. These programs are: a Day Incarceration Center in Hartford ($527,184); transitional housing in Middletown ($423,058); a community services labor program ($166,591); and juvenile drug treatment programs in Bridgeport, Hartford and New Haven ($375,000 in FY 1995-96, $500,000 in SFY 1996-97). -(L) Funding in the amount of $558,417 is provided to assist in the continuation of these federally funded programs.								
Alternative Incarceration Program	0	558,417	0	558,417	0	558,417	0	558,417
Total - General Fund	**0**	**558,417**	**0**	**558,417**	**0**	**558,417**	**0**	**558,417**
Pickup Non-Residential Community Services from Department of Correction (DOC) - (B) Funding for DOC contracted non-residential community services for individuals released from prison has been								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
reduced by $1,744,200 in the FY 1995-97 biennium. -(L) The continuation of these programs within the Office of Alternative Sanctions (OAS) in the amount of $1,300,000, is provided. OAS is to coordinate these services with existing services in the Judicial Department and with other agencies.								
Post-Release Non-Residential Services	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000
General Fund	0	0	0	0	0	0	0	0
Total - General Fund	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**1,300,000**
Create Juvenile Alternative Incarceration Account - (B) In FY 1994-95, the Office of Alternative Sanctions received $1,549,801 to begin programs for juveniles. [3] -(L) The creation of a Juvenile Alternative Incarceration account is provided. This involves the transfer of funds from the Alternative Incarceration Program account in the amount of $1,549,801 that was provided in FY 1994-95 for juveniles and $725,000 that was provided for the 1995-97 biennium through the juvenile crime initiative.								
Alternative Incarceration Program	0	-2,274,801	0	-2,274,801	0	-2,274,801	0	-2,274,801
Juvenile Alternative Incarceration	0	2,274,801	0	2,274,801	0	2,274,801	0	2,274,801
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**2788**	**176,125,382**	**2788**	**177,044,641**	**0**	**-204,327**	**0**	**-204,327**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
New cases added (includes Cases transferred from Appellate Court)	158	300	300	300	300	300	300	300
Petitions for certification filed	261	270	270	270	270	270	270	270
Cases disposed	255	255	255	255	255	255	255	255
Cases disposed by opinion	185	200	200	200	200	200	200	200
Pending end of period	138	150	150	150	150	150	150	150
Screening Reports	177	200	200	200	200	200	200	200
Cases transferred to Appellate Court	35	35	35	35	35	35	35	35
Supreme Crt written opinions published	193	210	210	210	210	210	210	210
Appellate Crt written opinions published	438	440	440	440	440	440	440	440
Superior Crt written opinions published	24	35	35	35	35	35	35	35
Published pages of opinions	6,331	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Days between decision and publications	24	24	26	24	26	24	26	24
New cases filed	1,167	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Cases disposed	1,033	1,116	1,116	1,116	1,116	1,116	1,116	1,116
Cases disposed by Opinion	454	460	460	460	460	460	460	460
Cases transfered to Supreme Court	52	100	100	100	100	100	100	100
Pending at end of period	953	950	950	950	950	950	950	950
Cases Screened	451	460	460	460	460	460	460	460
Petition for Certificates filed	62	108	108	108	108	108	108	108
Cases disposed by settlement conference	263	270	270	270	270	270	270	270
Percent of transcripts delivered within time standard (%)	83	84	85	85	85	85	85	85
Judges' requests for legal research	6,485	6,500	6,600	6,600	6,600	6,600	6,600	6,600
Requests for interpreters	41,400	42,000	43,000	43,000	43,000	43,000	43,000	43,000
Jury Summons sent	309,253	31,500	317,500	320,000	317,500	320,000	317,500	320,000
Personnel	7,600	8,200	7,600	8,600	7,600	8,600	7,600	8,600
Payroll changes	32,108	27,566	34,138	34,138	34,138	34,138	34,138	34,138
Requisitions processed	7,460	7,500	8,000	8,000	8,000	8,000	8,000	8,000
Days from srvs requisition to delivery	50	45	40	40	40	40	40	40
Locations having criminal system on line	127	138	138	154	138	154	138	154
Total revenues collected ($000)	62,558	60,937	60,937	60,937	60,937	60,937	60,937	60,937
Criminal cases at Geographical Areas								

(G.A.) pending 60 days	5,574	5,600	5,600	5.575	5,600	5.575	5,600	5.575
Criminal cases at Judicial Districts (J.D.) pending 12 months	516	495	475	460	475	460	475	460
Months disposition time, J.D. cases	10.9	10.3	10.1	10.1	10.1	10.1	10.1	10.1
Months disposition time,civil J.D. cases	12.8	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Total number of cases filed (000)	665	710	725	725	725	725	725	725
Jury trials	648	670	690	700	690	700	690	700
Court trials	588	625	640	660	640	660	640	660
Housing cases filed	22,004	22,500	23,000	23,000	23,000	23,000	23,000	23,000
Percent settlements via mediation conference (%)	77	77	76	76	76	76	76	76
Days to dispose of housing court cases	34	35	36	37	36	37	36	37
Percent of housing cases heard at housing session (%)	81	82	82	82	82	82	82	82
Failure-to-appear letters issued	51,742	53,500	55,000	56,500	55,000	56,500	55,000	56,500
Percent individuals released by bail commission whom rearrest are issued(%)	9.5	9.25	9.0	9.0	9.0	9.0	9.0	9.0
Interviews conducted	63,446	68,000	70,000	73,000	70,000	73,000	70,000	73,000
Percent defendants released on written promise to appear (%)	45	47	48	50	48	50	48	50
Conditional releases supervised	12,674	15,000	16,000	17,500	16,000	17,500	16,000	17,500
Supervised individuals in Pretrial Alcohol Education Program June 30	7,320	8,000	8,500	9,000	8,500	9,000	8,500	9,000
Data entries into juvenile data system	62,200	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Step II grievance hearings held	30	25	25	25	25	25	25	25
Days of In-Service Training	100	120	120	120	120	120	120	120
Personnel Transactions	350	250	250	250	250	250	250	250
Field Office Quality Ctr Perform Audits	50	60	70	80	70	80	70	80
Cases referred for mediation	3,629	3,700	3,700	3,750	3,700	3,750	3,700	3,750
Cases resolved by mediation	2,104	2,150	2,150	2,200	2,150	2,200	2,150	2,200
Pre-trial negotiations	11,128	11,500	11,700	11,900	11,700	11,900	11,700	11,900
Criminal cases referred	31,628	31,500	31,000	30,700	31,000	30,700	31,000	30,700
Criminal cases referred to Mediation Program	1,173	1,150	1,150	1,200	1,150	1,200	1,150	1,200
Criminal cases resolved thru Mediation	937	925	925	950	925	950	925	950
Case study reports	1,215	1,250	1,300	1,350	1,300	1,350	1,300	1,350
Delinquency cases filed	16,998	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Delinquency cased disposed judicially	8,999	9,800	9,800	10,000	9,800	10,000	9,800	10,000
Non-delinquency cases filed	3,749	3,800	3,800	4,000	3,800	4,000	3,800	4,000
Number of detention hearings	4,665	5,100	5,100	5,100	5,100	5,100	5,100	5,100
Days to process delinquency cases	60	60	60	60	60	60	60	60
Cases pending over 120 days (%)	25	25	25	25	25	25	25	25
Average caseload per probation officer	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Family with service needs referrals	3,201	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Children on probation/supervision	2,358	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Placed in residential care	1,363	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Pre-dispositional studies completed	4,578	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Restitution and Community Service orders entered	1,216	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Delinquency disposed of non-judicially	7,261	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Child days in detention	37,678	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Juveniles transported for court hearings, exams, etc.	1,147	850	850	850	850	850	850	850
Children admitted	2,952	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Meals served	137,784	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Average Daily Population (% Capacity)								
0%-25%	0	0	0	0	0	0	0	0
26%-50%	0	0	0	0	0	0	0	0
51%-75%	0	0	0	0	0	0	0	0
76%-100%	100	100	100	100	100	100	100	100
Collections for individuals ($M)	72.0	74.9	77.9	83.3	77.9	83.3	77.9	83.3
Collections for welfare ($M)	50.4	53.9	56.6	59.5	56.6	59.5	56.6	59.5
Active caseload	129,700	134,900	140,280	145,900	140,280	145,900	140,280	145,900
Formal enforcement actions	35,000	35,500	36,000	36,500	36,000	36,500	36,000	36,500
Application fees processed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employer Compliance Program	375	400	400	400	400	400	400	400
Account reviews performed(Non AFDC)	3,100	3,400	3,700	4,000	3,700	4,000	3,700	4,000
0Review and modification(Non AFDC)	361	700	770	850	770	850	770	850
Review and Modification (AFDC)	1,670	8,000	11,300	8,000	11,300	8,000	11,300	8,000
Client referred (including interstate compact)	29,023	30,466	31,989	33,588	31,989	33,588	31,989	33,588
Invest/assessments/eligibility ordered	14,704	15,528	16,459	17,447	16,459	17,447	16,459	17,447
Restitution collected	$3,610,765	$4,032,989	$4,500,000	$5,000,000	$4,500,000	$5,000,000	$4,500,000	$5,000,000
Pre-sentence investigations completed	3,649	3,666	3,684	3,702	3,684	3,702	3,684	3,702
Days-complete pre-sentence investigation	30	30	30	30	30	30	30	30
People placed on probation	28,233	29,866	30,083	31,611	30,083	31,611	30,083	31,611

Supervision caseload per officer	204	200	200	200	200	200	200	200
Percent probationers who fail to successfully complete probation (%)	23	24	22	22	22	22	22	22
Youthful Offenders Supervised	1,875	1,984	2,101	2,225	2,101	2,225	2,101	2,225
Alternative Incarceration Program Assessments	1,388	1,618	1,886	2,199	1,886	2,199	1,886	2,199
Community Service Labor Program Asssessments	3,583	3,928	4,309	4,727	4,309	4,727	4,309	4,727
Total hours contributed (000)	152	157	161	166	161	166	161	166
Value of volunteered time ($000)	1,635	1,684	1,744	1,796	1,744	1,796	1,744	1,796
Service value - interns ($)	861,720	887,570	914,197	941,622	914,197	941,622	914,197	941,622
Service value - volunteers ($)	773,780	796,993	829,902	854,799	829,902	854,799	829,902	854,799
Pretrial Clients in AIC Slots	900	925	925	925	925	925	925	925
Pretrial Clients in Other AIP Slots	600	820	820	820	820	820	820	820
Sentenced Offenders in AIC Slots	2,166	825	825	825	825	825	825	825
Sentenced Offenders in DIC Slots	160	80	80	80	80	80	80	80
Sentenced Offenders in Res. Slots	200	120	120	120	120	120	120	120
Sentenced Offenders on Electric Monitoring Slots	84	50	50	50	50	50	50	50
Sentenced Offenders in Intensive Drug Supervision Slots	640	450	450	450	450	450	450	450
Sentensed offenders in other AIP slots	980	980	980	980	980	980	980	980
CT Law Journal pages published (000)	37,818	39,000	40,000	41,000	40,000	41,000	40,000	41,000
Official forms pages published (000)	6,611	6,900	7,000	7,100	7,000	7,100	7,000	7,100
Short calendars pages published (000)	3,460	3,500	3,600	3,800	3,600	3,800	3,600	3,800
Revenue collected through sale of official legal publications ($000)	748	820	840	850	840	850	840	850
No. of Orders for forms/publications processed	3,470	3,500	3,600	3,800	3,600	3,800	3,600	3,800
Square footage maintained (000)	1,882	2,000	2,200	2,200	2,200	2,200	2,200	2,200
Services requests completed as Percent of requests (%)	80	80	80	80	80	80	80	80
Claims received	951	984	1,020	1,044	1,020	1,044	1,020	1,044
Claims finalized	1,162	1,188	1,224	1,260	1,224	1,260	1,224	1,260
Total payment to victims ($000)	2,216	2,480	2,001	2,100	2,001	2,100	2,001	2,100
Victims provided services	2,487	2,510	2,700	2,850	2,700	2,850	2,700	2,850
Victims served by central office	844	998	1,048	1,074	1,048	1,074	1,048	1,074

NOTE: Slots Indicate Average Capacity per day.

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-16, "An Act Concerning Lethal Injection" - Eliminates the proportionality review required by the Supreme Court in death penalty cases.

PA 95-19, "An Act Concerning the Death Penalty" - Requires a weighing of aggravating and mitigating factors in death penalty cases and removes one of the five automatic bars to the death penalty, that the defendant acted under unusual or substantial duress.

PA 95-36, "An Act Concerning Jurisdiction of Small Claims Court" - Increases from $2,000 to $2,500, the maximum amount of damages that may be claimed in actions filed in small claims court.

PA 95-131, "An Act Concerning a Drug Docket" - Establishes a pilot drug court program for drug-dependent criminal defendants, including 16 to 21 year old offenders who could benefit from placement in a substance abuse treatment program. The chief court administrator must (1) designate a court location, (2) establish policies and procedures to implement it, and (3) report program expansion to the Judiciary Committee by January 1, 1997.

PA 95-142, "An Act Concerning Sexual Offenders and the Penalty for the Assault or Sexual Assault of Children" - Increases the probation period for serious sexual offenses by requiring a minimum of 10 and a maximum of 35 years rather than up to 35 years, eliminates age and prior conviction requirements for this enhanced probation sentence and prohibits the court from terminating such sentences before the offenders have completed them. It also makes it more difficult to revoke probation and easier to extend probation in certain circumstances and makes various other changes.

PA 95-154, "An Act Concerning Eligibility for Accelerated Rehabilitation" - Makes those charged with a class A or class B felony, or anyone who has previously been adjudged a youthful offender for the commission of a class B felony, ineligible for the accelerated rehabilitation program.

PA 95-175, "An Act Concerning Victim Services" - Authorizes the Office of Victim Services to contract for victim advocate services in Geographical Area court locations and makes various other changes.

PA 95-191, "An Act Increasing the Salaries of Judges and Family Support Magistrates, and Making Appropriations to the Workers' Compensation Commission" - Provides a 3% salary increase for judges and family support magistrates in both years of the biennium. The salaries for state judges would range from $97,4886 to $119,976 in FY 1995-96 and from $100,411 to $123,576 in FY 1996-97.

PA 95-220, "An Act Concerning Court Facilities and the Judicial District of Hartford-New Britain" - Transfers responsibility for maintenance of the Supreme Court and State Library building from the State Library to the Judicial Department. It also postpones the creation of a separate New Britain Judicial District until September 1, 1998.

PA 95-225, "An Act Concerning Juvenile Justice" - Requires the Department of Children and Families, the Office of Policy and Management and the Judicial Department in consultation with other agencies and legislators to study and report on a plan for reorganization of the juvenile justice system. The plan must be submitted to the Governor and General Assembly by January 1, 1996 and must not result in budget changes beyond reallocations among affected agencies. In addition, the bill makes it easier to transfer juveniles to adult court and requires the transfer of Judicial Department court advocates staff to the Division of Criminal

Justice effective July 1, 1996.

PA 95-255, "An Act Concerning Truth in Sentencing" - Requires people convicted of 33 specific crimes to serve at least 85% (rather than 50% or the mandatory minimum) of the sentence imposed by the court before becoming eligible for parole.

1995 BOND AUTHORIZATIONS [4]

Project or Program	Prior Authorization	1996 Authorization	1997 Authorization
Development of a new Juvenile Matters and Detention Center including acquisition of land, building of 60,000 sq. ft. and 100 parking spaces in Bridgeport: Total project cost is $18,092,000. Sec. 2(r)(1)	$500,000	$17,592,000	$0
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including ADA code compliance and other code improvements and energy conservation measures: Total project cost is $40,522,758. Sec. 2(r)(2), Sec. 22(r)(3)	13,522,758	4,000,000	4,000,000
Security improvements at various facilities: Total project cost is $5,500,000. Sec. 2(r)(3), Sec. 22(r)(4)	4,000,000	500,000	500,000
Improvements to telecommunication systems at court facilities statewide: Total project cost is $2,000,000. Sec. 2(r)(4), Sec. 22(r)(5)	0	500,000	500,000
Planning for a 20,000 sq. ft. addition to the Juvenile Matters Detention Center in Hartford: Total project cost is $5,324,000. Sec. 2(r)(5)	0	812,000	0
Stamford Courthouse - telecommunication equipment and wiring, furniture and movable equipment: Total project cost is $140,241,000. Sec. 22(r)(1)	68,695,399	0	3,400,000
Development of a Litchfield JD/GA court complex, including acquisition of land, a building of 140,000 sq. ft. and 308 parking spaces: Total project cost is $39,048,000. Sec. 22 (r)(6)	0	0	4,000,000
New London - exercise of purchase option of currently leased G.A. No. 10 Courthouse: Total project cost is $250,000. Sec. 22(r)(6)	0	0	250,000

1995 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Exercise the purchase option for new criminal court complex Vernon/Rockville. Sec. 78. Prior reference = SA 93-2, Sec. 30(o)(1).	$21,800,000	$1,002,268	$1,002,268
Planning for renovations and improvements to existing courthouse, Middletown. Sec. 79. Prior reference = SA 93-2, Sec. 30(o)(8).	200,000	200,000	200,000

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $1,768,324 in Personal Services and $1,759,795 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] The agency's expenditure from the Alternative Incarceration program account for personal services costs has grown from $367,747 in FY 1990-91 to an estimated $3,227,500 in FY 1995-96. In addition, expenditures for Other Expense items from this account has grown from $22,656 to an estimated $372,502 for the same period of time.

[3] Although the FY 1994-95 budget included funds of $1,549,801 for 175 non-residential juvenile alteration incarceration slots, the Department contracted for three to nine months of services for 120 juveniles at a cost of $954,1741.

[4] All section references for bond authorizations and bond authorization reductions, unless otherwise indicated, refer to SA 95-20, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes."

Public Defender Services Commission
9007

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	252	280	280	280	280	280
	Others Equated to Full-Time	3	3	3	3	3	3
	Additional Funds Available						
	Permanent Full-Time	11	11	6	6	6	6
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services [1]	12,459,451	13,178,052	14,134,232	14,278,470	14,134,232	14,278,470
002	Other Expenses [1]	946,739	1,209,186	1,053,617	1,053,757	541,617	541,757
02X	Other Current Expenses	1,860,212	1,875,000	1,800,000	1,800,000	2,302,000	2,302,000
	Agency Total - General Fund [2][3]	**15,266,402**	**16,262,238**	**16,987,849**	**17,132,227**	**16,977,849**	**17,122,227**
	Agency Total - Appropriated Funds	**15,266,402**	**16,262,238**	**16,987,849**	**17,132,227**	**16,977,849**	**17,122,227**
	Additional Funds Available						
	Special Funds, Non-Appropriated	94,766	90,000	100,000	100,000	100,000	100,000
	Private Contributions	156,024	215,452	0	0	0	0
	Federal Contributions	469,496	673,088	875,482	875,482	875,482	875,482
	Agency Grand Total	**15,986,688**	**17,240,778**	**17,963,331**	**18,107,709**	**17,953,331**	**18,097,709**
	BUDGET BY PROGRAM						
	Legal Services						
	Permanent Full-Time Positions GF/OF	221/11	249/11	249/6	249/6	249/6	249/6
	General Fund						
	Personal Services	11,011,481	11,618,779	12,624,003	12,751,498	12,624,003	12,751,498
	Other Expenses	792,685	1,113,386	946,640	945,019	434,640	433,019
011	Public Defender Training	2,161	0	0	0	0	0
012	Special Public Defenders-Contractual	1,237,902	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
013	Special Public Defenders-Non-Contractual	607,310	650,000	565,000	565,000	565,000	565,000
014	Expert Witnesses	0	0	0	0	500,000	500,000
015	Training and Education	0	0	0	0	27,000	27,000
	Total - General Fund	**13,651,539**	**14,592,165**	**15,345,643**	**15,471,517**	**15,360,643**	**15,486,517**
	Federal Contributions						
	Drug Control & System Imrpr Gt	469,496	631,704	875,482	875,482	875,482	875,482
	Federal Contributions	0	41,384	0	0	0	0
	Total - Federal Contributions	**469,496**	**673,088**	**875,482**	**875,482**	**875,482**	**875,482**
	Additional Funds Available						
	Special Funds, Non-Appropriated	94,766	90,000	100,000	100,000	100,000	100,000
	Private Contributions	156,024	215,452	0	0	0	0
	Total - Additional Funds Available	**250,790**	**305,452**	**100,000**	**100,000**	**100,000**	**100,000**
	Total - All Funds	**14,371,825**	**15,570,705**	**16,321,125**	**16,446,999**	**16,336,125**	**16,461,999**
	Management Services						
	Permanent Full-Time Positions GF	31	31	31	31	31	31

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	General Fund						
	Personal Services	1,447,970	1,559,273	1,664,229	1,680,972	1,664,229	1,680,972
	Other Expenses	154,054	95,800	106,977	108,738	106,977	108,738
011	Public Defender Training	12,839	15,000	25,000	25,000	0	0
	Total - General Fund	**1,614,863**	**1,670,073**	**1,796,206**	**1,814,710**	**1,771,206**	**1,789,710**
	Less: Turnover - Personal Services - GF	0	0	-154,000	-154,000	-154,000	-154,000
	Agency Grand Total	**15,986,688**	**17,240,778**	**17,963,331**	**18,107,709**	**17,953,331**	**18,097,709**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**280**	**16,260,131**	**280**	**16,260,131**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	210,944	0	355,182	0	0	0	0
Other Expenses	0	-92,362	0	-52,259	0	0	0	0
Equipment	0	317,300	0	119,900	0	0	0	0
Other Current Expenses	0	55,490	0	120,082	0	0	0	0
Total - General Fund	**0**	**491,372**	**0**	**542,905**	**0**	**0**	**0**	**0**
Annualize Positions - (B) In FY 1994-95, the agency received authorization and/or partial year funding for 14 positions. A portion of these (3) relate to additional public defender positions and the rest (11) relate to the pickup of expiring federal funds with state funds. -(G) The annualization of positions authorized and/or partial year funded in FY 1994-95 is recommended. - (L) Same as Governor								
Personal Services	0	565,236	0	565,236	0	0	0	0
Other Expenses	0	65,900	0	65,900	0	0	0	0
Total - General Fund	**0**	**631,136**	**0**	**631,136**	**0**	**0**	**0**	**0**
Remove Inflation Increases - (B) -(G) The removal of inflation increases in Other Expenses and Other Current Expenses is recommended. - (L) Same as Governor								
Other Expenses	0	-32,000	0	-66,963	0	0	0	0
Public Defender Training	0	-465	0	-1,006	0	0	0	0
Special Public Defenders-Contractual	0	-37,510	0	-81,173	0	0	0	0
Special Public Defenders-Non-Contractual	0	-17,515	0	-37,903	0	0	0	0
Total - General Fund	**0**	**-87,490**	**0**	**-187,045**	**0**	**0**	**0**	**0**
Increase Funding for Public Defender Training - (B) -(G) An increase in funding in the amount of $10,000 is recommended for public defender training. -(L) This funding increase is not provided.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Public Defender Training	0	0	0	0	0	-10,000	0	-10,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**-10,000**	**0**	**-10,000**
Purchase Equipment with CEPF Funds - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is financed through the sale of bonds. -(G) The agency's equipment needs are to be funded through the CEPF in both FY 1996 and FY 1997. - (L) Same as Governor								
Equipment	0	-317,300	0	-119,900	0	0	0	0
Total - General Fund	**0**	**-317,300**	**0**	**-119,900**	**0**	**0**	**0**	**0**
Consolidate Training and Education Funds - (B) The agency currently conducts education and training for staff through funds from the Public Defender Training account and the Other Expenses account. -(L) The consolidation of funds for training and education of staff is provided. This involves the transfer of $12,000 from the Other Expenses account and $15,000 from the Public Defender Training account to a new Other Current Expenses account entitled: "Training and Education."								
Other Expenses	0	-12,000	0	-12,000	0	-12,000	0	-12,000
Public Defender Training	0	-15,000	0	-15,000	0	-15,000	0	-15,000
Training and Education	0	27,000	0	27,000	0	27,000	0	27,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Create Expert Witnesses Account - (B) The agency received a deficiency appropriation of $125,000 in FY 1994-95 in Other Expenses due to higher than anticipated costs for expert witnesses and other specialists. -(L) The creation of an Other Current Expenses account entitled, "Expert Witnesses," is provided. This account is to be transferred funds, in the amount of $500,000, from the Other Expenses account for both years of the biennium.								
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Expert Witnesses	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**280**	**16,977,849**	**280**	**17,127,227**	**0**	**-10,000**	**0**	**-10,000**

PROGRAM MEASURES

	Actual 1993-94	Estimate 1994-95	Request 1995-96	Request 1996-97	Governor 1995-96	Governor 1996-97	Appropriated 1995-96	Appropriated 1996-97
New Cases Added								
Major and Minor Felonies	29,587	32,000	35,000	38,000	35,000	38,000	35,000	38,000
Misdemeanors	38,066	40,000	42,000	44,000	42,000	44,000	42,000	44,000
Juvenile*	2,243	2,600	3,000	4,000	3,000	4,000	3,000	4,000
Cases Disposed								
Major and Minor Felonies	24,363	25,000	30,000	33,000	30,000	33,000	30,000	33,000
Misdemeanors	28,601	30,000	33,000	35,000	33,000	35,000	33,000	35,000
Juvenile*	1,890	2,000	2,500	3,000	2,500	3,000	2,500	3,000
Appeals								
Added per Year	108	120	135	150	135	150	135	150
Disposed per Year	132	120	135	150	135	150	135	150
Habeas Corpus Petitions								
Filed/Disposed per Year	186/234	200/200	225/225	225/225	225/225	225/225	225/225	225/225
Average Caseload per Attorney								
Major Felonies	113	120	125	130	125	130	125	130
Minor Felonies&Misdemeanors/Juveniles	1045/717	1100/800	1150/900	1200/1000	1150/900	1200/1000	1150/900	1200/1000
Juvenile*								
Social Service								
Referrals per Year	3,254	3,300	3,500	4,000	3,500	4,000	3,500	4,000
Special Public Defenders*								
Provided per year	5,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Special Public Defenders Contracts								
Negotiated per year	139	140	140	140	140	140	140	140
Training Programs	30	30	30	30	30	30	30	30
Legal Publications	5	5	5	5	5	5	5	5

*Includes only misdemeanors. Juvenile felonies all included in Major and Minor Felonies total.

*Including contract appointments.

---

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from a hiring freeze and from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $28,435 in Personal Services and $212,013 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. However, the Personal Services savings from the hiring freeze is budgeted at almost double the 1995-96 amount. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

[2] FAC #95-9 increased the agency's position count by eleven positions. FAC #95-61 transferred $210,000 from Personal Services to Other Expenses ($125,000) and the Special Public Defenders-Non-contractual account ($85,000).

[3] In addition to the agency's total General Fund appropriation of $16,135,131 in FY 1994-95, the agency received a deficiency appropriation of $125,000 in Other Expenses through SA 95-10, "An Act Transferring Funds to Agencies with Projected Deficiencies for the Fiscal Year Ending June 30, 1995."

Miscellaneous Appropriations to the Governor
9110

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
	Agency Total - General Fund [1]	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	Agency Total - Appropriated Funds	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	Agency Grand Total	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor						
	General Fund						
	Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
	Total - General Fund	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**
	Agency Grand Total	**0**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**18,000**	**0**	**18,000**	**0**	**0**	**0**	**0**

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed $100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, the 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 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	498,572,262	589,260,000	674,793,865	763,863,223	657,810,960	763,098,744
	Agency Total - General Fund	**498,572,262**	**589,260,000**	**674,793,865**	**763,863,223**	**657,810,960**	**763,098,744**
	Regional Market Operation Fund						
6XX	Grant Payments - Other Than Towns	213,913	206,737	214,232	207,099	214,232	207,099
	Agency Total - Regional Market Operation Fund	**213,913**	**206,737**	**214,232**	**207,099**	**214,232**	**207,099**
	Special Transportation Fund						
6XX	Grant Payments - Other Than Towns	303,378,705	334,340,000	359,930,000	378,910,000	357,800,000	375,720,000
	Agency Total - Special Transportation Fund	**303,378,705**	**334,340,000**	**359,930,000**	**378,910,000**	**357,800,000**	**375,720,000**
	Agency Total - Appropriated Funds	**802,164,880**	**923,806,737**	**1,034,938,097**	**1,142,980,322**	**1,015,825,192**	**1,139,025,843**
	Additional Funds Available						
	Special Funds, Non-Appropriated	9,980,399	14,500,000	10,433,928	15,714,814	10,433,928	15,714,814
	Economic Recovery Fund	179,762,810	265,100,000	91,900,000	91,300,000	91,900,000	91,300,000
	Agency Grand Total	**991,908,089**	**1,203,406,737**	**1,137,272,025**	**1,249,995,136**	**1,118,159,120**	**1,246,040,657**
	BUDGET BY PROGRAM						
	Debt Service						
	General Fund						
	Grant Payments - Other Than Towns						
	Debt Service	498,572,262	589,260,000	674,793,865	763,863,223	656,310,960	753,798,744
	UCONN 2000 - Debt Service	0	0	0	0	1,500,000	9,300,000
	Total - General Fund	**498,572,262**	**589,260,000**	**674,793,865**	**763,863,223**	**657,810,960**	**763,098,744**
	Regional Market Operation						
	Debt Service	213,913	206,737	214,232	207,099	214,232	207,099
	Total - Regional Market Operation Fund	**213,913**	**206,737**	**214,232**	**207,099**	**214,232**	**207,099**
	Special Transportation Fund						
	Debt Service	303,378,705	334,340,000	359,930,000	378,910,000	357,800,000	375,720,000
	Total - Special Transportation Fund	**303,378,705**	**334,340,000**	**359,930,000**	**378,910,000**	**357,800,000**	**375,720,000**
	Additional Funds Available						
	Grant Payments - Other Than Towns						
	Sinking Funds - Debt Service	9,980,399	14,500,000	10,433,928	15,714,814	10,433,928	15,714,814
	Economic Recovery Fund	179,762,810	265,100,000	91,900,000	91,300,000	91,900,000	91,300,000
	Total - Additional Funds Available	**189,743,209**	**279,600,000**	**102,333,928**	**107,014,814**	**102,333,928**	**107,014,814**
	Total - All Funds	**991,908,089**	**1,203,406,737**	**1,137,272,025**	**1,249,995,136**	**1,118,159,120**	**1,246,040,657**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	498,572,262	589,260,000	674,793,865	763,863,223	656,310,960	753,798,744
603	UCONN 2000 - Debt Service	0	0	0	0	1,500,000	9,300,000
601	Debt Service	213,913	206,737	214,232	207,099	214,232	207,099
601	Debt Service	303,378,705	334,340,000	359,930,000	378,910,000	357,800,000	375,720,000
601	Sinking Funds - Debt Service	9,980,399	14,500,000	10,433,928	15,714,814	10,433,928	15,714,814
601	Economic Recovery Fund	179,762,810	265,100,000	91,900,000	91,300,000	91,900,000	91,300,000

	Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
Agency Grand Total	**991,908,089**	**1,203,406,737**	**1,137,272,025**	**1,249,995,136**	**1,118,159,120**	**1,246,040,657**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**568,103,000**	**0**	**568,103,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - RF	**0**	**220,000**	**0**	**220,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**338,220,000**	**0**	**338,220,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Debt Service	0	88,799,198	0	203,277,122	0	0	0	0
Total - General Fund	**0**	**88,799,198**	**0**	**203,277,122**	**0**	**0**	**0**	**0**
Debt Service	0	-5,768	0	-12,901	0	0	0	0
Total - Regional Market Operation Fund	**0**	**-5,768**	**0**	**-12,901**	**0**	**0**	**0**	**0**
Debt Service	0	21,167,000	0	40,295,000	0	0	0	0
Total - Special Transportation Fund	**0**	**21,167,000**	**0**	**40,295,000**	**0**	**0**	**0**	**0**
Reductions of General Fund Debt Service - (B) -(G) Funding for General Fund Debt Service is reduced as a result of reductions to authorizations in the Governor's recommended capital budget. - (L) Same as Governor								
Debt Service	0	-2,250,000	0	-20,788,889	0	0	0	0
Total - General Fund	**0**	**-2,250,000**	**0**	**-20,788,889**	**0**	**0**	**0**	**0**

Finance Corporate Franchise Settlement - (B)
It has been discovered that interest earned on certain state bonds was subject to taxation while others were exempt. Due to the differences in taxation of Connecticut bonds, corporations have filed for refunds to the Department of Revenue Services for taxes paid on the interest income earned on state bonds.
-(G) It is recommended that the refunds of corporate taxes be capitalized, and therefore, funds have been included in the General Fund Debt Service account for both FY 96 and FY 97.
-(L) PA 95-2, "An Act Concerning the Taxation of Interest on Certain Bonds of the State of Connecticut and its Political Subdivisions", authorizes the state to issue $48 million in general obligation bonds to acquire the rights to exclude interest on certain state and local obligations from gross income for corporation business tax purposes. The proceeds from the bonds will be used to pay compensation and interest to corporate holders of certain state obligations for acquiring the rights and pay administrative costs associated with the takings and may be used to pay refunds to corporations who have included interest on U.S. obligations in their gross income for purposes of the corporation tax prior to January 1, 1992. The amount of potential refunds is estimated to be $30 million; the amount of compensation and interest is expected to be about $16 million, and administrative costs to the Office of Policy and Management, State Treasurer, Attorney General, Department of Revenue

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Services, and the Judicial Department is expected to be $2 million. The interest costs of financing $48 million is expected to be about $25.6 million over the life of the issue based on interest rates of 5.5% for early maturities and about 7% for later maturities. Funds have been provided for debt service costs for FY 96 and FY 97.								
Debt Service	0	10,347,000	0	9,920,000	0	-9,794,667	0	-3,352,000
Total - General Fund	**0**	**10,347,000**	**0**	**9,920,000**	**0**	**-9,794,667**	**0**	**-3,352,000**
Revise Transportation Fund Debt Service - (B) -(G) Funding for Transportation Related Debt Service has been adjusted upward to reflect revised interest rate assumptions on Special Tax Obligation Bonds. -(L) Funding for transportation related debt service has been adjusted downward to reflect lower actial interest rates for the May, 1995 issue and lower interest rate assuptions for the October, 1995 and May, 1996 issues.								
Debt Service	0	-1,587,000	0	-2,795,000	0	-2,130,000	0	-3,190,000
Total - Special Transportation Fund	**0**	**-1,587,000**	**0**	**-2,795,000**	**0**	**-2,130,000**	**0**	**-3,190,000**
Revise General Fund Debt Service - (B) -(L) Funding to service general obligation debt has been adjusted downward to reflect revised interest rate assumptions on general obligation issues.								
Debt Service	0	-8,688,238	0	-6,712,479	0	-8,688,238	0	-6,712,479
Total - General Fund	**0**	**-8,688,238**	**0**	**-6,712,479**	**0**	**-8,688,238**	**0**	**-6,712,479**
Expend the Term of Repayment of Economic Recovery Fund Notes - (B) Section 127(b) of PA 91-3(SSS) addressed the financing of the State's FY 91 cummulative deficit of $965.7 million. Economic Recovery Fund notes were issued with debt service payments scheduled beginning FY 92 and ending in FY 96. Annual debt service payments are made through a direct intercept of general fund revenue. -(G) It is recommended that $240.7 million of the $328.1 million of the final payment due in FY 96 be refinanced and extended for an additional three years. Principal and interest payments are as follows; FY 96 $91.9 million; FY 97 $91.3 million; FY 98 $87.2 million; and FY 99 $86.6 million. Total additional interest costs associated with extending the repayment term for three years is projected to be $28.8 million. - (L) Same as Governor								
Economic Recovery Fund	0	91,900,000	0	91,300,000	0	0	0	0
Total - Economic Recovery Fund	**0**	**91,900,000**	**0**	**91,300,000**	**0**	**0**	**0**	**0**
Debt Service for UCONN 2000 Financing - (B) sSB 6785, An Act to Enhance the Infrastructure of the University of Connecticut, requires the amount of annual debt service commitment to be paid by the State Treasurer when due to meet the infrastructure program's commitments. -(L) Funds have been provided to meet debt service obligations for projects financed under phase 1 of UCONN 2000. It is estimated that $47.5 million will be issued in FY 97 and $107 million in FY 97.								
UCONN 2000 - Debt Service	0	1,500,000	0	9,300,000	0	1,500,000	0	9,300,000
Total - General Fund	**0**	**1,500,000**	**0**	**9,300,000**	**0**	**1,500,000**	**0**	**9,300,000**

BUDGET CHANGES	Legislative 95-96		Legislative 96-97		Diff. from Gov. 95-96		Diff. from Gov. 96-97	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Budget Totals - GF	0	657,810,960	0	763,098,754	0	-16,982,905	0	-764,479
Budget Totals - RF	0	214,232	0	207,099	0	0	0	0
Budget Totals - TF	0	357,800,000	0	375,720,000	0	-2,130,000	0	-3,190,000
Budget Totals - AF	0	91,900,000	0	91,300,000	0	0	0	0

Reserve for Salary Adjustments
9201

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Reserve for Salary Adjustments	0	0	36,128,000	39,505,000	103,344,000	191,654,000
	Agency Total - General Fund	**0**	**0**	**36,128,000**	**39,505,000**	**103,344,000**	**191,654,000**
	Special Transportation Fund						
006	Reserve for Salary Adjustments	0	0	0	0	6,500,000	17,200,000
	Agency Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**6,500,000**	**17,200,000**
	Agency Total - Appropriated Funds	**0**	**0**	**36,128,000**	**39,505,000**	**109,844,000**	**208,854,000**
	Agency Grand Total	**0**	**0**	**36,128,000**	**39,505,000**	**109,844,000**	**208,854,000**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	General Fund						
	Reserve for Salary Adjustments	0	0	36,128,000	39,505,000	103,344,000	191,654,000
	Total - General Fund	**0**	**0**	**36,128,000**	**39,505,000**	**103,344,000**	**191,654,000**
	Special Transportation Fund						
	Reserve for Salary Adjustments	0	0	0	0	6,500,000	17,200,000
	Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**6,500,000**	**17,200,000**
	Agency Grand Total	**0**	**0**	**36,128,000**	**39,505,000**	**109,844,000**	**208,854,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Inflation and Non-Program Changes - (B) -(G)								
Provide Funding for Health Care (1199) Arbitration Award - (B)								
-(G) Based on legislative action, the award will go into effect. Funds are provided for each year of the biennium and will be distributed to the agencies to meet payroll and other costs. The Department of Mental Retardation and the new Department of Behavioral Health (which incorporates the Department of Mental Health) will be the major recipients of these funds. - (L) Same as Governor								
Reserve for Salary Adjustments	0	19,328,000	0	36,005,000	0	0	0	0
Total - General Fund	**0**	**19,328,000**	**0**	**36,005,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Provide Funding for Reduction In Force (RIF) Costs - (B) -(G) Funds will be distributed from the account to agencies, as necessary, to cover the costs associated with staff reductions. These costs include salaries and associated fringe benefits for employees during the exercising of layoff rights, payment of accrued time (primarily vacation leave) and unemployment compensation payments. -(L) Funds will be distributed from the account to agencies, as necessary, to cover the costs associated with staff reductions. These costs include salaries and associated fringe benefits for employees during the exercising of layoff rights, payment of accrued time (primarily vacation leave) and unemployment compensation payments. The level of funding provided has been reduced to reflect the restoration of some 500 positions (net) in the budget. It is anticipated that this restoration of positions will mitigate the need for staff reductions as originally envisioned in the Governor's proposal.								
Reserve for Salary Adjustments	0	10,416,000	0	2,149,000	0	-6,384,000	0	-1,351,000
Total - General Fund	**0**	**10,416,000**	**0**	**2,149,000**	**0**	**-6,384,000**	**0**	**-1,351,000**
Provide Funding for Other Collective Bargaining/Arbitration Awards - (B) -(L) Funds are provided for each year of the biennium and will be distributed to the agencies to meet payroll and other costs. The projected costs are based on contracts and awards that have been approved so far, being applied to the remaining units.								
Reserve for Salary Adjustments	0	73,600,000	0	153,500,000	0	73,600,000	0	153,500,000
Total - General Fund	**0**	**73,600,000**	**0**	**153,500,000**	**0**	**73,600,000**	**0**	**153,500,000**
Reserve for Salary Adjustments	0	6,500,000	0	17,200,000	0	6,500,000	0	17,200,000
Total - Special Transportation Fund	**0**	**6,500,000**	**0**	**17,200,000**	**0**	**6,500,000**	**0**	**17,200,000**
Budget Totals - GF	**0**	**103,344,000**	**0**	**191,654,000**	**0**	**67,216,000**	**0**	**152,149,000**
Budget Totals - TF	**0**	**6,500,000**	**0**	**17,200,000**	**0**	**6,500,000**	**0**	**17,200,000**

Workers' Compensation Claims - Department of Administrative Services
9403

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
02X	Other Current Expenses	13,502,292	14,708,454	12,774,823	11,862,111	12,774,823	11,862,111
	Agency Total - General Fund [1]	**13,502,292**	**14,708,454**	**12,774,823**	**11,862,111**	**12,774,823**	**11,862,111**
	Agency Total - Appropriated Funds	**13,502,292**	**14,708,454**	**12,774,823**	**11,862,111**	**12,774,823**	**11,862,111**
	Agency Grand Total	**13,502,292**	**14,708,454**	**12,774,823**	**11,862,111**	**12,774,823**	**11,862,111**
	BUDGET BY PROGRAM						
	Workers' Compensation Claims						
	General Fund						
039	Workers' Compensation Claims	13,502,292	14,708,454	12,774,823	11,862,111	12,774,823	11,862,111
	Total - General Fund	**13,502,292**	**14,708,454**	**12,774,823**	**11,862,111**	**12,774,823**	**11,862,111**
	Agency Grand Total	**13,502,292**	**14,708,454**	**12,774,823**	**11,862,111**	**12,774,823**	**11,862,111**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**14,608,454**	**0**	**14,608,454**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Workers' Compensation Claims	0	818,667	0	1,739,954	0	0	0	0
Total - General Fund	**0**	**818,667**	**0**	**1,739,954**	**0**	**0**	**0**	**0**
Eliminate Inflation - (B) -(G) Inflationary increases for State employee Workers' Compensation costs are eliminated to effect economy. - (L) Same as Governor								
Workers' Compensation Claims	0	-818,667	0	-1,739,954	0	0	0	0
Total - General Fund	**0**	**-818,667**	**0**	**-1,739,954**	**0**	**0**	**0**	**0**

Reform Workers' Compensation - (B)
-(G) Funding is removed in anticipation of legislation which will reduce the benefit costs of workers' compensation and provide direct incentives to state employees for successful

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
loss control initiatives. SB 924 implements these proposals. -(L) While funding has been removed from the budget, the legislation required to achieve these savings was not enacted.								
Workers' Compensation Claims	0	-1,369,067	0	-2,281,779	0	0	0	0
Total - General Fund	**0**	**-1,369,067**	**0**	**-2,281,779**	**0**	**0**	**0**	**0**
Transfer Funding for Addiction Treatment Facilities to the Department of Behavioral Health - (B) Workers' Compensation funding is directly appropriated to State agencies with a high incidence of workers' compensation claims. -(G) Funding is transferred from the General Government account to the Department of Behavioral Health. - (L) Same as Governor								
Workers' Compensation Claims	0	-464,564	0	-464,564	0	0	0	0
Total - General Fund	**0**	**-464,564**	**0**	**-464,564**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**12,774,823**	**0**	**11,862,111**	**0**	**0**	**0**	**0**

[1] The "Estimated 1994-95" column includes an additional (deficiency) appropriation as contained in SA 95-10, which was provided in the following amount: Worker's Compensation Claims, $3,250,000.

Second Injury Payments - Department of Administrative Services
9404

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	308,444	200,000	350,000	300,000	350,000	300,000
	Agency Total - General Fund	**308,444**	**200,000**	**350,000**	**300,000**	**350,000**	**300,000**
	Agency Total - Appropriated Funds	**308,444**	**200,000**	**350,000**	**300,000**	**350,000**	**300,000**
	Agency Grand Total	**308,444**	**200,000**	**350,000**	**300,000**	**350,000**	**300,000**
	BUDGET BY PROGRAM						
	Second Injury Payments						
	General Fund						
	Grant Payments - Other Than Towns						
	Second Injury Payments	308,444	200,000	350,000	300,000	350,000	300,000
	Total - General Fund	**308,444**	**200,000**	**350,000**	**300,000**	**350,000**	**300,000**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Second Injury Payments	308,444	200,000	350,000	300,000	350,000	300,000
	Agency Grand Total	**308,444**	**200,000**	**350,000**	**300,000**	**350,000**	**300,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Second Injury Payments	0	50,000	0	0	0	0	0	0
Total - General Fund	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**350,000**	**0**	**300,000**	**0**	**0**	**0**	**0**

Judicial Review Council
9601

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	POSITION SUMMARY						
	Appropriated Funds						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
001	Personal Services	82,344	88,027	93,905	93,905	93,905	93,905
002	Other Expenses [1]	25,955	121,492	92,200	92,200	92,200	92,200
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**108,299**	**209,519**	**187,105**	**187,105**	**187,105**	**187,105**
	Agency Total - Appropriated Funds	**108,299**	**209,519**	**187,105**	**187,105**	**187,105**	**187,105**
	Agency Grand Total	**108,299**	**209,519**	**187,105**	**187,105**	**187,105**	**187,105**
	BUDGET BY PROGRAM						
	Judicial Review Council						
	Permanent Full-Time Positions GF	1	1	1	1	1	1
	General Fund						
	Personal Services	82,344	88,027	93,905	93,905	93,905	93,905
	Other Expenses	25,955	121,492	92,200	92,200	92,200	92,200
	Equipment	0	0	1,000	1,000	1,000	1,000
	Total - General Fund	**108,299**	**209,519**	**187,105**	**187,105**	**187,105**	**187,105**
	EQUIPMENT						
005	Equipment	0	0	1,000	1,000	1,000	1,000
	Agency Grand Total	**108,299**	**209,519**	**187,105**	**187,105**	**187,105**	**187,105**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**1**	**211,273**	**1**	**211,273**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Personal Services	0	4,124	0	4,124	0	0	0	0
Other Expenses	0	-29,292	0	-28,042	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	**0**	**-24,168**	**0**	**-22,918**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Eliminate Inflationary Increases - (B)								
-(G) Funding in the amount of $1,250 in FY 97 is removed to reflect the elimination of inflationary increases.								
- (L) Same as Governor								
Other Expenses	0	0	0	-1,250	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-1,250**	**0**	**0**	**0**	**0**
Budget Totals - GF	**1**	**187,105**	**1**	**187,105**	**0**	**0**	**0**	**0**

[1] In order to achieve the level of savings anticipated in 1995-96 in the lapse portion of the budget from savings in Other Expenses, the Office of Policy and Management (OPM) has directed this agency to save $4,841 in Other Expenses. It should also be noted that the agency budgets do not contain funding to pay the costs of settled collective bargaining contracts. Funds for this purpose were budgeted in the Reserve for Salary Adjustments account and will be distributed to the agency by OPM based upon the requirement to fund approved contracts.

For 1996-97, the budgeted savings for Other Expenses is expected to be the same as in 1995-96. As the 1996-97 appropriations have not been programmed for allotments, specific savings amounts by agency will be presented in the 1996-97 Budget Revisions book next year.

Refunds of Payments
9605

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	311,943	653,300	450,000	450,000	450,000	450,000
	Agency Total - General Fund	**311,943**	**653,300**	**450,000**	**450,000**	**450,000**	**450,000**
	Special Transportation Fund						
002	Other Expenses	482,451	501,300	551,300	551,300	500,000	510,000
	Agency Total - Special Transportation Fund	**482,451**	**501,300**	**551,300**	**551,300**	**500,000**	**510,000**
	Agency Total - Appropriated Funds	**794,394**	**1,154,600**	**1,001,300**	**1,001,300**	**950,000**	**960,000**
	Agency Grand Total	**794,394**	**1,154,600**	**1,001,300**	**1,001,300**	**950,000**	**960,000**
	BUDGET BY PROGRAM						
	Refunds of Payments						
	General Fund						
	Other Expenses	311,943	653,300	450,000	450,000	450,000	450,000
	Total - General Fund	**311,943**	**653,300**	**450,000**	**450,000**	**450,000**	**450,000**
	Special Transportation Fund						
	Other Expenses	482,451	501,300	551,300	551,300	500,000	510,000
	Total - Special Transportation Fund	**482,451**	**501,300**	**551,300**	**551,300**	**500,000**	**510,000**
	Agency Grand Total	**794,394**	**1,154,600**	**1,001,300**	**1,001,300**	**950,000**	**960,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**708,000**	**0**	**708,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**551,300**	**0**	**551,300**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	0	0	15,800	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**15,800**	**0**	**0**	**0**	**0**

Eliminate Inflationay Increases - (B)
-(G) Funding in the amount of $15,800 is removed in FY 97 to reflect the elimination of inflationary increases.
- (L) Same as Governor

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	0	0	-15,800	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-15,800**	**0**	**0**	**0**	**0**
Revision of Refund Estimates - (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 authorized by law.								
-(G) Funding in the amount of $258,000 is reduced in FY 96 and FY 97 to reflect revised estimates of the number of individuals requesting refunds.								
-(L) Funding in the amount of $258,000 in FY 96 and FY 97 from the General Fund and $51,300 in FY 96 and $41,300 in FY 97 from the Special Transportation Fund is reduced to reflect revised estimates of the number of individuals requesting refunds.								
Other Expenses	0	-258,000	0	-258,000	0	0	0	0
Total - General Fund	**0**	**-258,000**	**0**	**-258,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-51,300	0	-41,300	0	-51,300	0	-41,300
Total - Special Transportation Fund	**0**	**-51,300**	**0**	**-41,300**	**0**	**-51,300**	**0**	**-41,300**
Budget Totals - GF	**0**	**450,000**	**0**	**450,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**500,000**	**0**	**510,000**	**0**	**-51,300**	**0**	**-41,300**

Fire Training Schools
9701

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	242,900	252,300	252,300	252,300	309,300	309,300
	Agency Total - General Fund	**242,900**	**252,300**	**252,300**	**252,300**	**309,300**	**309,300**
	Agency Total - Appropriated Funds	**242,900**	**252,300**	**252,300**	**252,300**	**309,300**	**309,300**
	Agency Grand Total	**242,900**	**252,300**	**252,300**	**252,300**	**309,300**	**309,300**
	BUDGET BY PROGRAM						
	Fire Training Schools						
	General Fund						
	Grant Payments - Other Than Towns						
	Willimantic	63,000	65,400	65,400	65,400	65,400	65,400
	Torrington	46,300	48,100	48,100	48,100	48,100	48,100
	New Haven	31,000	32,200	32,200	32,200	32,200	32,200
	Derby	31,000	32,200	32,200	32,200	32,200	32,200
	Wolcott	40,600	42,200	42,200	42,200	42,200	42,200
	Fairfield	31,000	32,200	32,200	32,200	32,200	32,200
	Hartford	0	0	0	0	57,000	57,000
	Total - General Fund	**242,900**	**252,300**	**252,300**	**252,300**	**309,300**	**309,300**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	63,000	65,400	65,400	65,400	65,400	65,400
602	Torrington	46,300	48,100	48,100	48,100	48,100	48,100
603	New Haven	31,000	32,200	32,200	32,200	32,200	32,200
604	Derby	31,000	32,200	32,200	32,200	32,200	32,200
606	Wolcott	40,600	42,200	42,200	42,200	42,200	42,200
607	Fairfield	31,000	32,200	32,200	32,200	32,200	32,200
608	Hartford	0	0	0	0	57,000	57,000
	Agency Grand Total	**242,900**	**252,300**	**252,300**	**252,300**	**309,300**	**309,300**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**252,300**	**0**	**252,300**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Willimantic	0	2,000	0	4,360	0	0	0	0
Torrington	0	1,500	0	3,240	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
New Haven	0	1,000	0	2,160	0	0	0	0
Derby	0	1,000	0	2,160	0	0	0	0
Wolcott	0	1,300	0	2,820	0	0	0	0
Fairfield	0	1,000	0	2,160	0	0	0	0
Total - General Fund	**0**	**7,800**	**0**	**16,900**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B)								
-(G) Funding is reduced to reflect the elimination of inflationary increases.								
- (L) Same as Governor								
Willimantic	0	-2,000	0	-4,360	0	0	0	0
Torrington	0	-1,500	0	-3,240	0	0	0	0
New Haven	0	-1,000	0	-2,160	0	0	0	0
Derby	0	-1,000	0	-2,160	0	0	0	0
Wolcott	0	-1,300	0	-2,820	0	0	0	0
Fairfield	0	-1,000	0	-2,160	0	0	0	0
Total - General Fund	**0**	**-7,800**	**0**	**-16,900**	**0**	**0**	**0**	**0**
Funding for Hartford Fire Training School - (B)								
-(L) Funding is provided, in the amount of $57,000, in FY 96 and FY 97 for a Fire Training School in Hartford.								
Hartford	0	57,000	0	57,000	0	57,000	0	57,000
Total - General Fund	**0**	**57,000**	**0**	**57,000**	**0**	**57,000**	**0**	**57,000**
Budget Totals - GF	**0**	**309,300**	**0**	**309,300**	**0**	**57,000**	**0**	**57,000**

Maintenance of County Base Fire Radio Network
9702

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	20,200	21,000	21,000	21,000	21,000	21,000
	Agency Total - General Fund	**20,200**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
	Agency Total - Appropriated Funds	**20,200**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
	Agency Grand Total	**20,200**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of County Base Fire Radio Network	20,200	21,000	21,000	21,000	21,000	21,000
	Total - General Fund	**20,200**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of County Base Fire Radio Network	20,200	21,000	21,000	21,000	21,000	21,000
	Agency Grand Total	**20,200**	**21,000**	**21,000**	**21,000**	**21,000**	**21,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**21,000**	**0**	**21,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Maintenance of County Base Fire Radio Network	0	700	0	1,460	0	0	0	0
Total - General Fund	**0**	**700**	**0**	**1,460**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. - (L) Same as Governor								
Maintenance of County Base Fire	0	-700	0	-1,460	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Radio Network								
Total - General Fund	**0**	**-700**	**0**	**-1,460**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**21,000**	**0**	**21,000**	**0**	**0**	**0**	**0**

Maintenance of Statewide Fire Radio Network
9703

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	13,500	14,000	14,000	14,000	14,000	14,000
	Agency Total - General Fund	**13,500**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
	Agency Total - Appropriated Funds	**13,500**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
	Agency Grand Total	**13,500**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network						
	General Fund						
	Grant Payments - Other Than Towns						
	Maintenance of Statewide Fire Radio Network	13,500	14,000	14,000	14,000	14,000	14,000
	Total - General Fund	**13,500**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	13,500	14,000	14,000	14,000	14,000	14,000
	Agency Grand Total	**13,500**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**14,000**	**0**	**14,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Maintenance of Statewide Fire Radio Network	0	400	0	900	0	0	0	0
Total - General Fund	**0**	**400**	**0**	**900**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. - (L) Same as Governor								
Maintenance of Statewide Fire	0	-400	0	-900	0	0	0	0

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Radio Network								
Total - General Fund	**0**	**-400**	**0**	**-900**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**14,000**	**0**	**14,000**	**0**	**0**	**0**	**0**

Equal Grants to Thirty-Four Non Profit General Hospitals
9704

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	34	34	34	34	34	34
	Agency Total - General Fund	**34**	**34**	**34**	**34**	**34**	**34**
	Agency Total - Appropriated Funds	**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						
	General Fund						
	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**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**34**	**0**	**34**	**0**	**0**	**0**	**0**

Connecticut State Police Association
9706

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	47,336	52,100	60,100	60,100	62,000	64,180
	Agency Total - General Fund	**47,336**	**52,100**	**60,100**	**60,100**	**62,000**	**64,180**
	Agency Total - Appropriated Funds	**47,336**	**52,100**	**60,100**	**60,100**	**62,000**	**64,180**
	Agency Grand Total	**47,336**	**52,100**	**60,100**	**60,100**	**62,000**	**64,180**
	BUDGET BY PROGRAM						
	Connecticut Police State Association						
	General Fund						
	Grant Payments - Other Than Towns						
	Connecticut State Police Association	47,336	52,100	60,100	60,100	62,000	64,180
	Total - General Fund	**47,336**	**52,100**	**60,100**	**60,100**	**62,000**	**64,180**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Police Association	47,336	52,100	60,100	60,100	62,000	64,180
	Agency Grand Total	**47,336**	**52,100**	**60,100**	**60,100**	**62,000**	**64,180**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**60,100**	**0**	**60,100**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Connecticut State Police Association	0	1,900	0	4,080	0	0	0	0
Total - General Fund	**0**	**1,900**	**0**	**4,080**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. -(L) Funding is restored.								
Connecticut State Police Association	0	0	0	0	0	1,900	0	4,080

BUDGET CHANGES	Legislative 95-96		Legislative 96-97		Diff. from Gov. 95-96		Diff. from Gov. 96-97	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,900**	**0**	**4,080**
Budget Totals - GF	**0**	**62,000**	**0**	**64,180**	**0**	**1,900**	**0**	**4,080**

Connecticut State Firemen's Association
9707

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	51,859	47,500	67,500	67,500	69,600	72,040
	Agency Total - General Fund	**51,859**	**47,500**	**67,500**	**67,500**	**69,600**	**72,040**
	Agency Total - Appropriated Funds	**51,859**	**47,500**	**67,500**	**67,500**	**69,600**	**72,040**
	Agency Grand Total	**51,859**	**47,500**	**67,500**	**67,500**	**69,600**	**72,040**
	BUDGET BY PROGRAM						
	Connecticut State Firemen's Association						
	General Fund						
	Grant Payments - Other Than Towns						
	Connecticut State Firemen's Association	51,859	47,500	67,500	67,500	69,600	72,040
	Total - General Fund	**51,859**	**47,500**	**67,500**	**67,500**	**69,600**	**72,040**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Firemen's Association	51,859	47,500	67,500	67,500	69,600	72,040
	Agency Grand Total	**51,859**	**47,500**	**67,500**	**67,500**	**69,600**	**72,040**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**67,500**	**0**	**67,500**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Connecticut State Firemen's Association	0	2,100	0	4,540	0	0	0	0
Total - General Fund	**0**	**2,100**	**0**	**4,540**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. -(L) Funding is restored.								
Connecticut State Firemen's	0	0	0	0	0	2,100	0	4,540

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Association								
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,100**	**0**	**4,540**
Budget Totals - GF	**0**	**69,600**	**0**	**72,040**	**0**	**2,100**	**0**	**4,540**

Emergency Communications
9708

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	907,920	907,920	907,920	907,920	1,017,920	1,047,920
	Agency Total - General Fund	**907,920**	**907,920**	**907,920**	**907,920**	**1,017,920**	**1,047,920**
	Agency Total - Appropriated Funds	**907,920**	**907,920**	**907,920**	**907,920**	**1,017,920**	**1,047,920**
	Agency Grand Total	**907,920**	**907,920**	**907,920**	**907,920**	**1,017,920**	**1,047,920**
	BUDGET BY PROGRAM						
	Emergency Communications						
	General Fund						
	Grant Payments - Other Than Towns						
	Tolland County Fire Service Mutual Aid, Inc.	164,000	164,000	164,000	164,000	164,000	164,000
	Quinebaug Valley Emergency Communications, Inc.	115,200	115,200	115,200	115,200	115,200	115,200
	Litchfield County Dispatch, Inc.	119,360	119,360	119,360	119,360	119,360	119,360
	Colchester Emergency Center	138,960	138,960	138,960	138,960	138,960	138,960
	Willimantic Switchboard	90,400	90,400	90,400	90,400	90,400	90,400
	NWC/PS Communication Center Inc.	167,280	167,280	167,280	167,280	167,280	167,280
	Westbrook	112,720	112,720	112,720	112,720	112,720	112,720
	Emergency Medical Communications Center, Inc.	0	0	0	0	110,000	140,000
	Total - General Fund	**907,920**	**907,920**	**907,920**	**907,920**	**1,017,920**	**1,047,920**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Fire Service Mutual Aid, Inc.	164,000	164,000	164,000	164,000	164,000	164,000
602	Quinebaug Valley Emergency Communications, Inc.	115,200	115,200	115,200	115,200	115,200	115,200
603	Litchfield County Dispatch, Inc.	119,360	119,360	119,360	119,360	119,360	119,360
604	Colchester Emergency Center	138,960	138,960	138,960	138,960	138,960	138,960
605	Willimantic Switchboard Fire Chief's Association, Inc.	90,400	90,400	90,400	90,400	90,400	90,400
606	NWC/PS Communication Center Inc.	167,280	167,280	167,280	167,280	167,280	167,280
607	Westbrook	112,720	112,720	112,720	112,720	112,720	112,720
608	Emergency Medical Communications Center, Inc.	0	0	0	0	110,000	140,000
	Agency Grand Total	**907,920**	**907,920**	**907,920**	**907,920**	**1,017,920**	**1,047,920**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**907,920**	**0**	**907,920**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Tolland County Fire Service Mutual Aid, Inc.	0	5,100	0	11,000	0	0	0	0
Quinebaug Valley Emergency Communications, Inc.	0	3,600	0	7,800	0	0	0	0
Litchfield County Dispatch, Inc.	0	3,700	0	8,000	0	0	0	0
Colchester Emergency Center	0	4,300	0	9,300	0	0	0	0
Willimantic Switchboard	0	2,800	0	6,100	0	0	0	0
NWC/PS Communication Center Inc.	0	5,200	0	11,200	0	0	0	0
Westbrook	0	3,500	0	7,600	0	0	0	0
Total - General Fund	**0**	**28,200**	**0**	**61,000**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. - (L) Same as Governor								
Tolland County Fire Service Mutual Aid, Inc.	0	-5,100	0	-11,000	0	0	0	0
Quinebaug Valley Emergency Communications, Inc.	0	-3,600	0	-7,800	0	0	0	0
Litchfield County Dispatch, Inc.	0	-3,700	0	-8,000	0	0	0	0
Colchester Emergency Center	0	-4,300	0	-9,300	0	0	0	0
Willimantic Switchboard	0	-2,800	0	-6,100	0	0	0	0
NWC/PS Communication Center Inc.	0	-5,200	0	-11,200	0	0	0	0
Westbrook	0	-3,500	0	-7,600	0	0	0	0
Total - General Fund	**0**	**-28,200**	**0**	**-61,000**	**0**	**0**	**0**	**0**
Funding for Emergency Medical Communications Center - (B) -(L) Funding is provided on a one-time basis, in the amount of $110,000 in FY 96 and $140,000 in FY 97 to begin capital improvements to Emergency Medical Communications, Inc. located in Fairfield County.								
Emergency Medical Communications Center, Inc.	0	110,000	0	140,000	0	110,000	0	140,000
Total - General Fund	**0**	**110,000**	**0**	**140,000**	**0**	**110,000**	**0**	**140,000**
Budget Totals - GF	**0**	**1,017,920**	**0**	**1,047,920**	**0**	**110,000**	**0**	**140,000**

Interstate Sanitation Commission
9710

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
6XX	Grant Payments - Other Than Towns	3,333	3,333	3,333	3,333	65,000	65,000
	Agency Total - General Fund	**3,333**	**3,333**	**3,333**	**3,333**	**65,000**	**65,000**
	Agency Total - Appropriated Funds	**3,333**	**3,333**	**3,333**	**3,333**	**65,000**	**65,000**
	Agency Grand Total	**3,333**	**3,333**	**3,333**	**3,333**	**65,000**	**65,000**
	BUDGET BY PROGRAM						
	Interstate Sanitation Commission						
	General Fund						
	Grant Payments - Other Than Towns						
	Interstate Sanitation Commission	3,333	3,333	3,333	3,333	65,000	65,000
	Total - General Fund	**3,333**	**3,333**	**3,333**	**3,333**	**65,000**	**65,000**
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Interstate Sanitation Commission	3,333	3,333	3,333	3,333	65,000	65,000
	Agency Grand Total	**3,333**	**3,333**	**3,333**	**3,333**	**65,000**	**65,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**3,333**	**0**	**3,333**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Interstate Sanitation Commission	0	117	0	267	0	0	0	0
Total - General Fund	**0**	**117**	**0**	**267**	**0**	**0**	**0**	**0**
Eliminate Inflationary Increases - (B) -(G) Funding is reduced to reflect the elimination of inflationary increases. - (L) Same as Governor								
Interstate Sanitation Commission	0	-117	0	-267	0	0	0	0
Total - General Fund	**0**	**-117**	**0**	**-267**	**0**	**0**	**0**	**0**

Additional Funding for Interstate Sanitation Commission - (B)

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(L) Additional funding in the amount of $61,667 is provided in FY 96 and FY 97 for the Interstate Sanitation Commission.								
Interstate Sanitation Commission	0	61,667	0	61,667	0	61,667	0	61,667
Total - General Fund	**0**	**61,667**	**0**	**61,667**	**0**	**61,667**	**0**	**61,667**
Budget Totals - GF	**0**	**65,000**	**0**	**65,000**	**0**	**61,667**	**0**	**61,667**

Reimbursements to Towns for Loss of Taxes on State Property
9801

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	23,603,584	24,965,846	24,965,846	24,965,846	29,331,282	32,139,403
	Agency Total - General Fund	**23,603,584**	**24,965,846**	**24,965,846**	**24,965,846**	**29,331,282**	**32,139,403**
	Agency Total - Appropriated Funds	**23,603,584**	**24,965,846**	**24,965,846**	**24,965,846**	**29,331,282**	**32,139,403**
	Agency Grand Total	**23,603,584**	**24,965,846**	**24,965,846**	**24,965,846**	**29,331,282**	**32,139,403**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property						
	General Fund						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on State Property	23,603,584	24,965,846	24,965,846	24,965,846	29,331,282	32,139,403
	Total - General Fund	**23,603,584**	**24,965,846**	**24,965,846**	**24,965,846**	**29,331,282**	**32,139,403**
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	23,603,584	24,965,846	24,965,846	24,965,846	29,331,282	32,139,403
	Agency Grand Total	**23,603,584**	**24,965,846**	**24,965,846**	**24,965,846**	**29,331,282**	**32,139,403**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**24,965,846**	**0**	**24,965,846**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Reimbursements to Towns for Loss of Taxes on State Property	0	3,957,915	0	6,773,557	0	0	0	0
Total - General Fund	**0**	**3,957,915**	**0**	**6,773,557**	**0**	**0**	**0**	**0**

Limit Formula Grant to the FY 95 Appropriation - (B)
Limiting this formula grant to the FY 95 appropriations of $24.9 million would reduce payments made to towns in lieu of taxes (PILOT) on State owned property. The amount of such payment is determined in accordance with a formula set forth in the Connecticut General Statutes, Sec. 12-19a and 12-19b.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
The current formula calls for a 20% reimbursement for loss of taxes on State property and a 100% reimbursement on all correctional facilities. -(G) Funding is reduced as a result of funding the grant at the FY 95 appropriation level. The limiting of this formula grant to the FY 95 appropriation would reduce the percentage municipalities are reimbursed for the loss of taxes on state property. Municipalities would be reimbursed approximately 17% for taxes lost on state property and 86% for taxes lost on correctional facilities. -(L) Funding is revised and restored at the current services level and the program is unchanged from current law.								
Reimbursements to Towns for Loss of Taxes on State Property	0	7,521	0	0	0	3,965,436	0	6,773,557
Total - General Fund	**0**	**7,521**	**0**	**0**	**0**	**3,965,436**	**0**	**6,773,557**
Increase Reimbursement for the Connecticut Valley Hospital - (B) -(L) Funding in the amount of $400,000 is provided in FY 96 and FY 97 as result of increasing the PILOT payments to Middletown for the Connecticut Valley Hospital from 20% to 40%. PA 95-257, Section 9, "An Act Concerning the Consolidation of State-Operated Programs at Fairfield Hills, Norwich and Connecticut Valley Hospitals, Transfer of Addiction Services to the Former Department of Mental Health, Medicaid Waiver, and the Office of Health Care Access", implements this change.								
Reimbursements to Towns for Loss of Taxes on State Property	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**	**0**	**400,000**
Budget Totals - GF	**0**	**29,331,282**	**0**	**32,139,403**	**0**	**4,365,436**	**0**	**7,173,557**

Grants to Towns
9802

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	Mashantucket Pequot Fund						
7XX	Grant Payments - To Towns	88,115,210	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
	Agency Total - Mashantucket Pequot Fund	**88,115,210**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**
	Agency Total - Appropriated Funds	**88,115,210**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**
	Agency Grand Total	**88,115,210**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**
	BUDGET BY PROGRAM						
	Grants to Towns						
	Mashantucket Pequot Fund						
	Grant Payments - To Towns						
	Grants to Towns	88,115,210	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
	Total - Mashantucket Pequot Fund	**88,115,210**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Grants to Towns	88,115,210	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
	Agency Grand Total	**88,115,210**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**	**85,000,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Mashantucket Pequot Fund - MF	**0**	**85,000,000**	**0**	**85,000,000**	**0**	**0**	**0**	**0**
Revision of the Distribution of Funding - (B) -(L) Funding in the amount of $84,775,000 is provided for the allocation to municipalities. The balance of the funding, $225,000, will be distributed to Ledyard, North Stonington, and Preston in the amount of $75,000 each. SA 95-12, "An Act Concerning the State Budget for the Biennium Ending June 30, 1997, and Making Appropriations Therefor", Section 48 implements this provision.								
Budget Totals - MF	**0**	**85,000,000**	**0**	**85,000,000**	**0**	**0**	**0**	**0**

Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property
9804

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
7XX	Grant Payments - To Towns	58,411,351	61,184,275	61,184,275	61,184,275	65,018,197	70,085,484
	Agency Total - General Fund	**58,411,351**	**61,184,275**	**61,184,275**	**61,184,275**	**65,018,197**	**70,085,484**
	Agency Total - Appropriated Funds	**58,411,351**	**61,184,275**	**61,184,275**	**61,184,275**	**65,018,197**	**70,085,484**
	Agency Grand Total	**58,411,351**	**61,184,275**	**61,184,275**	**61,184,275**	**65,018,197**	**70,085,484**
	BUDGET BY PROGRAM						
	Reimbursements to Towns - Private Tax Exempt Property						
	General Fund						
	Grant Payments - To Towns						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	58,411,351	61,184,275	61,184,275	61,184,275	65,018,197	70,085,484
	Total - General Fund	**58,411,351**	**61,184,275**	**61,184,275**	**61,184,275**	**65,018,197**	**70,085,484**
	GRANT PAYMENTS - TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	58,411,351	61,184,275	61,184,275	61,184,275	65,018,197	70,085,484
	Agency Grand Total	**58,411,351**	**61,184,275**	**61,184,275**	**61,184,275**	**65,018,197**	**70,085,484**

BUDGET CHANGES	**Legislative 95-96** Pos.	Amount	**Legislative 96-97** Pos.	Amount	**Diff. from Gov. 95-96** Pos.	Amount	**Diff. from Gov. 96-97** Pos.	Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**61,184,275**	**0**	**61,184,275**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
General Fund	0	5,404,019	0	8,901,209	0	0	0	0
Total - General Fund	**0**	**5,404,019**	**0**	**8,901,209**	**0**	**0**	**0**	**0**

Limit Formula Grant to the FY 95 Appropriation - (B)
Limiting this formula grant to the FY 95 appropriation of $61.18 million would reduce payments made to towns in lieu of taxes (PILOT) on colleges and hospitals. Under the current formula, municipalities are partially reimbursed

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
(60%) for loss of taxes resulting from the exemption (under Connecticut General Statutes (CGS) Sec. 12-81), for private non-profit institutions of higher education and non-profit general hospital facilities. PA 94-175, expanded reimbursement to boroughs and districts that contain a higher education or hospital facility eligible for PILOT payments. -(G) Funding is reduced as a result of funding the grant at the FY 95 appropriation level. The limiting of this formula grant to the FY 95 appropriation would reduce the percentage municipalities are reimbursed for the loss of taxes on private tax-exempt property. Municipalities would be reimbursed approximately 56% for taxes lost on private tax-exempt property. -(L) Funding is revised and restored at the current services level and the program is unchanged from current law.								
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	-1,570,097	0	0	0	3,833,922	0	8,901,209
Total - General Fund	**0**	**-1,570,097**	**0**	**0**	**0**	**3,833,922**	**0**	**8,901,209**
Budget Totals - GF	**0**	**65,018,197**	**0**	**70,085,484**	**0**	**3,833,922**	**0**	**8,901,209**

Unemployment Compensation
9903

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	4,827,114	6,500,000	6,300,000	6,600,000	6,300,000	6,600,000
	Agency Total - General Fund	**4,827,114**	**6,500,000**	**6,300,000**	**6,600,000**	**6,300,000**	**6,600,000**
	Special Transportation Fund						
002	Other Expenses	247,690	570,000	630,000	650,000	630,000	650,000
	Agency Total - Special Transportation Fund	**247,690**	**570,000**	**630,000**	**650,000**	**630,000**	**650,000**
	Agency Total - Appropriated Funds	**5,074,804**	**7,070,000**	**6,930,000**	**7,250,000**	**6,930,000**	**7,250,000**
	Agency Grand Total	**5,074,804**	**7,070,000**	**6,930,000**	**7,250,000**	**6,930,000**	**7,250,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation						
	General Fund						
	Other Expenses	4,827,114	6,500,000	6,300,000	6,600,000	6,300,000	6,600,000
	Total - General Fund	**4,827,114**	**6,500,000**	**6,300,000**	**6,600,000**	**6,300,000**	**6,600,000**
	Special Transportation Fund						
	Other Expenses	247,690	570,000	630,000	650,000	630,000	650,000
	Total - Special Transportation Fund	**247,690**	**570,000**	**630,000**	**650,000**	**630,000**	**650,000**
	Agency Grand Total	**5,074,804**	**7,070,000**	**6,930,000**	**7,250,000**	**6,930,000**	**7,250,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**8,000,000**	**0**	**8,000,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**650,000**	**0**	**650,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	-1,700,000	0	-1,400,000	0	0	0	0
Total - General Fund	**0**	**-1,700,000**	**0**	**-1,400,000**	**0**	**0**	**0**	**0**
Other Expenses	0	-20,000	0	0	0	0	0	0
Total - Special Transportation Fund	**0**	**-20,000**	**0**	**0**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**6,300,000**	**0**	**6,600,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**630,000**	**0**	**650,000**	**0**	**0**	**0**	**0**

State Employees Retirement Contributions
9909

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	227,583,351	180,560,000	180,324,837	162,691,938	223,115,971	229,271,275
	Agency Total - General Fund	**227,583,351**	**180,560,000**	**180,324,837**	**162,691,938**	**223,115,971**	**229,271,275**
	Special Transportation Fund						
002	Other Expenses	20,862,000	26,103,000	27,000,000	27,700,000	31,300,000	33,486,000
	Agency Total - Special Transportation Fund	**20,862,000**	**26,103,000**	**27,000,000**	**27,700,000**	**31,300,000**	**33,486,000**
	Agency Total - Appropriated Funds	**248,445,351**	**206,663,000**	**207,324,837**	**190,391,938**	**254,415,971**	**262,757,275**
	Agency Grand Total	**248,445,351**	**206,663,000**	**207,324,837**	**190,391,938**	**254,415,971**	**262,757,275**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions						
	General Fund						
	Other Expenses	227,583,351	180,560,000	180,324,837	162,691,938	223,115,971	229,271,275
	Total - General Fund	**227,583,351**	**180,560,000**	**180,324,837**	**162,691,938**	**223,115,971**	**229,271,275**
	Special Transportation Fund						
	Other Expenses	20,862,000	26,103,000	27,000,000	27,700,000	31,300,000	33,486,000
	Total - Special Transportation Fund	**20,862,000**	**26,103,000**	**27,000,000**	**27,700,000**	**31,300,000**	**33,486,000**
	Agency Grand Total	**248,445,351**	**206,663,000**	**207,324,837**	**190,391,938**	**254,415,971**	**262,757,275**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**180,560,000**	**0**	**180,560,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**26,103,000**	**0**	**26,103,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	42,555,971	0	184,229,586	0	0	0	0
Total - General Fund	**0**	**42,555,971**	**0**	**184,229,586**	**0**	**0**	**0**	**0**
Other Expenses	0	5,197,000	0	20,997,000	0	0	0	0
Total - Special Transportation Fund	**0**	**5,197,000**	**0**	**20,997,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Remove the Automatic Cost-of-Living Adjustment (COLA) from the Pension Contract and Fund COLA's for Future Retirees from an Excess Earnings Account. - (B)								
Currently, retired state employees receive an annual 3% COLA on their pension benefit.								
-(G) Funding is reduced as a result of eliminating the automatic COLA's for future retirees and establishing an Excess Earnings Account. In FY 96, $200,000,000 will be earmarked within the pension fund for the establishment of an Excess Earnings Account to fund any future COLAs. For each subsequent fiscal year the account will be credited the amount equal to that portion of the total return on the market value of the pension fund assets for the preceding fiscal year which is a total return in excess of 11 1/2%. The annual COLA will be calculated by using the percentage COLA granted by the Social Security Administration and will not exceed 4%. If the total return earned on the market value of the pension fund assets for the preceding fiscal year is less than 8 1/2%, then the COLA cannot exceed 1 1/2%. If no funding is available in the account, then no COLA will be provided.								
-(L) Funding is restored as a result of not eliminating the automatic COLA.								
Other Expenses	0	0	0	0	0	42,791,134	0	77,979,337
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**42,791,134**	**0**	**77,979,337**
Other Expenses	0	0	0	0	0	4,300,000	0	7,486,000
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**4,300,000**	**0**	**7,486,000**
Continue Funding the Past Service Liability Utilizing the Level Percent of Payroll Funding Method - (B)								
Currently, the Level Percent of Payroll Funding Method is used to determine employer contributions to the pension fund. The SEBAC III Agreement stipulates the Level Percent of Payroll Funding Method will be used through FY 96 and without negotiations the employer contributions would revert back to the Level Dollar Funding Method in FY 97.								
-(G) Funding in the amount of $124,118,311 from the General Fund and $11,914,000 from the Transportation Fund is reduced, as a result of continuing to use the Level Percent of Payroll Funding Method.								
-(L) Funding is reduced as a result of the SEBAC IV agreement which stipulates the Level Percent of Payroll Funding Method will be used in FY 97, FY 98 and FY 99.								
Other Expenses	0	0	0	-124,118,311	0	0	0	0
Total - General Fund	**0**	**0**	**0**	**-124,118,311**	**0**	**0**	**0**	**0**
Other Expenses	0	0	0	-11,914,000	0	0	0	0
Total - Special Transportation Fund	**0**	**0**	**0**	**-11,914,000**	**0**	**0**	**0**	**0**
Recognizing the Pension Fund Based Upon its Market Value - (B)								
-(L) Currently, the pension fund assets are based upon its actuarial value. Beginning on July 1, 1996, the pension fund assets will be based upon its market value. The actuarial value of the fund does not fully recognize the performance of the fund each year, but rather over several years. The purpose of shifting to recognizing the market value of the fund is to recognize (as part of the retirement systems' assets) the capital gains (or losses). As of March 31, 1995, the market value of the fund was greater than the actuarial value. This difference or gain reduces the unfunded liability of the fund and will be recognized over the next five years. As a result of the anticipated market value gain beginning in FY 97, funding in the amount of $11,400,000, from the General Fund and $1,700,000 from the Transportation Fund is reduced.								

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Other Expenses	0	0	0	-11,400,000	0	0	0	-11,400,000
Total - General Fund	**0**	**0**	**0**	**-11,400,000**	**0**	**0**	**0**	**-11,400,000**
Other Expenses	0	0	0	-1,700,000	0	0	0	-1,700,000
Total - Special Transportation Fund	**0**	**0**	**0**	**-1,700,000**	**0**	**0**	**0**	**-1,700,000**
Budget Totals - GF	**0**	**223,115,971**	**0**	**229,271,275**	**0**	**42,791,134**	**0**	**66,579,337**
Budget Totals - TF	**0**	**31,300,000**	**0**	**33,486,000**	**0**	**4,300,000**	**0**	**5,786,000**

OTHER SIGNIFICANT 1995 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 95-300 "An Act Modifying the Commencement Date of the Vietnam Era." - This act makes more people eligible for state and municipal veterans' wartime service benefits by changing the starting date of the Vietnam era to January 1, 1958 from January 1, 1964. This act extends pension benefits to qualifying veterans who are members of the State Employees Retirement System (SERS). Eligible Tier I members may purchase up to three years of credited service. Eligible Tier II members of SERS will automatically receive up to three years of credited service. In both Tiers credited service costs as vesting service. The increased cost to the State Employees Retirement Fund and to its General Fund contribution cannot be determined until the number of newly qualifying veterans is determined.

Higher Education Alternative Retirement System
9910

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	7,188,635	10,430,250	10,850,000	10,950,000	10,850,000	10,950,000
	Agency Total - General Fund	**7,188,635**	**10,430,250**	**10,850,000**	**10,950,000**	**10,850,000**	**10,950,000**
	Agency Total - Appropriated Funds	**7,188,635**	**10,430,250**	**10,850,000**	**10,950,000**	**10,850,000**	**10,950,000**
	Agency Grand Total	**7,188,635**	**10,430,250**	**10,850,000**	**10,950,000**	**10,850,000**	**10,950,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System						
	General Fund						
	Other Expenses	7,188,635	10,430,250	10,850,000	10,950,000	10,850,000	10,950,000
	Total - General Fund	**7,188,635**	**10,430,250**	**10,850,000**	**10,950,000**	**10,850,000**	**10,950,000**
	Agency Grand Total	**7,188,635**	**10,430,250**	**10,850,000**	**10,950,000**	**10,850,000**	**10,950,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**10,680,250**	**0**	**10,680,250**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	169,750	0	269,750	0	0	0	0
Total - General Fund	**0**	**169,750**	**0**	**269,750**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**10,850,000**	**0**	**10,950,000**	**0**	**0**	**0**	**0**

Pensions and Retirements-Other Statutory
9911

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	1,200,202	1,350,000	1,300,000	1,300,000	1,300,000	1,300,000
	Agency Total - General Fund	**1,200,202**	**1,350,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
	Agency Total - Appropriated Funds	**1,200,202**	**1,350,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
	Agency Grand Total	**1,200,202**	**1,350,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
	BUDGET BY PROGRAM						
	Pensions and Retirements-Other Statutory						
	General Fund						
	Other Expenses	1,200,202	1,350,000	1,300,000	1,300,000	1,300,000	1,300,000
	Total - General Fund	**1,200,202**	**1,350,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
	Agency Grand Total	**1,200,202**	**1,350,000**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**1,350,000**	**0**	**1,350,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	**0**	**-50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**1,300,000**	**0**	**1,300,000**	**0**	**0**	**0**	**0**

Judges and Compensation Commissioners Retirement
9912

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	8,264,016	8,970,106	7,648,032	8,665,290	9,707,566	11,565,290
	Agency Total - General Fund	**8,264,016**	**8,970,106**	**7,648,032**	**8,665,290**	**9,707,566**	**11,565,290**
	Agency Total - Appropriated Funds	**8,264,016**	**8,970,106**	**7,648,032**	**8,665,290**	**9,707,566**	**11,565,290**
	Agency Grand Total	**8,264,016**	**8,970,106**	**7,648,032**	**8,665,290**	**9,707,566**	**11,565,290**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement						
	General Fund						
	Other Expenses	8,264,016	8,970,106	7,648,032	8,665,290	9,707,566	11,565,290
	Total - General Fund	**8,264,016**	**8,970,106**	**7,648,032**	**8,665,290**	**9,707,566**	**11,565,290**
	Agency Grand Total	**8,264,016**	**8,970,106**	**7,648,032**	**8,665,290**	**9,707,566**	**11,565,290**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**8,970,106**	**0**	**8,970,106**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	1,177,926	0	2,595,184	0	0	0	0
Total - General Fund	**0**	**1,177,926**	**0**	**2,595,184**	**0**	**0**	**0**	**0**

Remove the Automatic Cost-of-Living Adjustment (COLA) From the Pension Contract and Fund COLAs for Future Retirees From an Excess Earnings Account - (B)
Currently, retired judges receive an annual COLA of not more than 3% of their pension benefit.
-(G) It is recommended that the automatic COLA from the pension contract be removed and any COLA's for future retirees be funded from an Excess Earnings Account. In FY 96, $5,300,000 will be earmarked within the pension fund for the establishment of an Excess Earnings Account. For each subsequent year the account will be credited the amount equal to that portion of the total return on the market

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
value of the pension assets for the preceding fiscal year which is a total return in excess of 11 1/2%. The annual COLA will be calculated by using the percentage COLA granted by the Social Security Administration and will not exceed 4%. If the total return earned on the market value of the pension assets for the preceding fiscal year is less than 8 1/2%, then the COLA cannot exceed 1 1/2%. If no funding is available in the Excess Earnings Account, then no COLA will be provided. Funding in the amount of $2,500,000 in FY 96 and $2,900,000 in FY 97 is reduced as a result of eliminating automatic COLA's for future retirees and establishing an Excess Earnings Account that will fund future COLAs. -(L) Funding is restored as a result of not establishing an Excess Earnings Account to fund future retirees' COLAs.								
Other Expenses	0	0	0	0	0	2,500,000	0	2,900,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**0**	**2,900,000**
Reduce Funding For Judges and Compensation Commissioners Retirement System - (B) The actuary for the system submits an annual valuation of the pension fund which includes the calculation of the State's required contribution. -(L) Funding is reduced based upon the submission of the actuarial certification which determined that the State's contribution should be lower than originally estimated.								
Other Expenses	0	-440,466	0	0	0	-440,466	0	0
Total - General Fund	**0**	**-440,466**	**0**	**0**	**0**	**-440,466**	**0**	**0**
Budget Totals - GF	**0**	**9,707,566**	**0**	**11,565,290**	**0**	**2,059,534**	**0**	**2,900,000**

Insurance - Group Life
9913

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	1,592,644	2,300,000	2,300,000	2,400,000	2,300,000	2,400,000
	Agency Total - General Fund	**1,592,644**	**2,300,000**	**2,300,000**	**2,400,000**	**2,300,000**	**2,400,000**
	Special Transportation Fund						
002	Other Expenses	101,834	123,000	129,000	129,000	129,000	129,000
	Agency Total - Special Transportation Fund	**101,834**	**123,000**	**129,000**	**129,000**	**129,000**	**129,000**
	Agency Total - Appropriated Funds	**1,694,478**	**2,423,000**	**2,429,000**	**2,529,000**	**2,429,000**	**2,529,000**
	Agency Grand Total	**1,694,478**	**2,423,000**	**2,429,000**	**2,529,000**	**2,429,000**	**2,529,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life						
	General Fund						
	Other Expenses	1,592,644	2,300,000	2,300,000	2,400,000	2,300,000	2,400,000
	Total - General Fund	**1,592,644**	**2,300,000**	**2,300,000**	**2,400,000**	**2,300,000**	**2,400,000**
	Special Transportation Fund						
	Other Expenses	101,834	123,000	129,000	129,000	129,000	129,000
	Total - Special Transportation Fund	**101,834**	**123,000**	**129,000**	**129,000**	**129,000**	**129,000**
	Agency Grand Total	**1,694,478**	**2,423,000**	**2,429,000**	**2,529,000**	**2,429,000**	**2,529,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**2,490,000**	**0**	**2,490,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**129,000**	**0**	**129,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	-190,000	0	-90,000	0	0	0	0
Total - General Fund	**0**	**-190,000**	**0**	**-90,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**2,300,000**	**0**	**2,400,000**	**0**	**0**	**0**	**0**
Budget Totals - TF	**0**	**129,000**	**0**	**129,000**	**0**	**0**	**0**	**0**

Tuition Reimbursement - Training and Travel
9916

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
006	Other Current Expense	1,371,334	1,238,770	0	0	0	0
	Agency Total - General Fund	**1,371,334**	**1,238,770**	**0**	**0**	**0**	**0**
	Agency Total - Appropriated Funds	**1,371,334**	**1,238,770**	**0**	**0**	**0**	**0**
	Agency Grand Total	**1,371,334**	**1,238,770**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel						
	General Fund						
	Other Current Expense	1,371,334	1,238,770	0	0	0	0
	Total - General Fund	**1,371,334**	**1,238,770**	**0**	**0**	**0**	**0**
	Agency Grand Total	**1,371,334**	**1,238,770**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**1,622,000**	**0**	**1,622,000**	**0**	**0**	**0**	**0**
Eliminate Funding for Tuition Reimbursement - (B) This account provides funding for tuition reimbursement, training and related travel costs as specified in various union contracts and related agreements as well as for managerial employees. -(G) Funding is removed in FY 96 and FY 97 as a result of no collective bargaining agreement that provides such benefits. Contingency funding has been provided in the Reserve for Salary Adjustment account to provide funding for tuition reimbursement and travel costs, if necessary. - (L) Same as Governor								
Other Current Expense	0	-1,622,000	0	-1,622,000	0	0	0	0
Total - General Fund	**0**	**-1,622,000**	**0**	**-1,622,000**	**0**	**0**	**0**	**0**
Budget Totals - GF	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Employers Social Security Tax
9926

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	103,913,224	115,597,000	117,420,000	117,394,000	119,635,425	120,141,038
	Agency Total - General Fund	**103,913,224**	**115,597,000**	**117,420,000**	**117,394,000**	**119,635,425**	**120,141,038**
	Special Transportation Fund						
002	Other Expenses	12,123,046	11,733,000	12,775,000	12,845,000	12,775,000	12,845,000
	Agency Total - Special Transportation Fund	**12,123,046**	**11,733,000**	**12,775,000**	**12,845,000**	**12,775,000**	**12,845,000**
	Agency Total - Appropriated Funds	**116,036,270**	**127,330,000**	**130,195,000**	**130,239,000**	**132,410,425**	**132,986,038**
	Agency Grand Total	**116,036,270**	**127,330,000**	**130,195,000**	**130,239,000**	**132,410,425**	**132,986,038**
	BUDGET BY PROGRAM						
	Employers Social Security Tax						
	General Fund						
	Other Expenses	103,913,224	115,597,000	117,420,000	117,394,000	119,635,425	120,141,038
	Total - General Fund	**103,913,224**	**115,597,000**	**117,420,000**	**117,394,000**	**119,635,425**	**120,141,038**
	Special Transportation Fund						
	Other Expenses	12,123,046	11,733,000	12,775,000	12,845,000	12,775,000	12,845,000
	Total - Special Transportation Fund	**12,123,046**	**11,733,000**	**12,775,000**	**12,845,000**	**12,775,000**	**12,845,000**
	Agency Grand Total	**116,036,270**	**127,330,000**	**130,195,000**	**130,239,000**	**132,410,425**	**132,986,038**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**116,457,000**	**0**	**116,457,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**12,733,000**	**0**	**12,733,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	3,288,000	0	6,487,000	0	0	0	0
Total - General Fund	**0**	**3,288,000**	**0**	**6,487,000**	**0**	**0**	**0**	**0**
Other Expenses	0	42,000	0	112,000	0	0	0	0
Total - Special Transportation Fund	**0**	**42,000**	**0**	**112,000**	**0**	**0**	**0**	**0**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Reduction in Employer's Social Security Contribution - (B) -(G) It is recommended that the employer's social security contribution be reduced to reflect a reduction in funded positions. Funding in the amount of $2,325,000 in FY 96 and $5,550,000 in FY 97 is removed to reflect a reduction in funded positions. -(L) Funding in the amount of $109,575 in FY 96 and $2,802,962 in FY 97 is removed to reflect a revision of the reduction of funded positions.								
Other Expenses	0	-109,575	0	-2,802,962	0	2,215,425	0	2,747,038
Total - General Fund	**0**	**-109,575**	**0**	**-2,802,962**	**0**	**2,215,425**	**0**	**2,747,038**
Budget Totals - GF	**0**	**119,635,425**	**0**	**120,141,038**	**0**	**2,215,425**	**0**	**2,747,038**
Budget Totals - TF	**0**	**12,775,000**	**0**	**12,845,000**	**0**	**0**	**0**	**0**

State Employees Health Service Cost
9932

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	154,517,198	171,526,000	172,925,000	161,371,000	169,037,900	168,608,800
	Agency Total - General Fund	**154,517,198**	**171,526,000**	**172,925,000**	**161,371,000**	**169,037,900**	**168,608,800**
	Special Transportation Fund						
002	Other Expenses	19,081,097	18,340,000	19,650,000	18,595,000	18,900,000	18,843,000
	Agency Total - Special Transportation Fund	**19,081,097**	**18,340,000**	**19,650,000**	**18,595,000**	**18,900,000**	**18,843,000**
	Agency Total - Appropriated Funds	**173,598,295**	**189,866,000**	**192,575,000**	**179,966,000**	**187,937,900**	**187,451,800**
	Agency Grand Total	**173,598,295**	**189,866,000**	**192,575,000**	**179,966,000**	**187,937,900**	**187,451,800**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost						
	General Fund						
	Other Expenses	154,517,198	171,526,000	172,925,000	161,371,000	169,037,900	168,608,800
	Total - General Fund	**154,517,198**	**171,526,000**	**172,925,000**	**161,371,000**	**169,037,900**	**168,608,800**
	Special Transportation Fund						
	Other Expenses	19,081,097	18,340,000	19,650,000	18,595,000	18,900,000	18,843,000
	Total - Special Transportation Fund	**19,081,097**	**18,340,000**	**19,650,000**	**18,595,000**	**18,900,000**	**18,843,000**
	Agency Grand Total	**173,598,295**	**189,866,000**	**192,575,000**	**179,966,000**	**187,937,900**	**187,451,800**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**171,676,000**	**0**	**171,676,000**	**0**	**0**	**0**	**0**
FY95 Governor's Estimated Expenditure - TF	**0**	**18,840,000**	**0**	**18,840,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	5,099,000	0	20,570,000	0	0	0	0
Total - General Fund	**0**	**5,099,000**	**0**	**20,570,000**	**0**	**0**	**0**	**0**
Other Expenses	0	810,000	0	1,910,000	0	0	0	0
Total - Special Transportation Fund	**0**	**810,000**	**0**	**1,910,000**	**0**	**0**	**0**	**0**

Eliminate Incentives from the Prenatal Program - (B)
In September of 1994, a comprehensive prenatal wellness

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
program for state employees and their spouses was established. Through education, counselling and monitoring, the Health Care Cost Containment Committee (HCCCC) in conjunction with the various health care providers hopes to reduce the incidence of babies born under 5 lbs., 8oz.. Babies born at this weight and lower, especially those born prematurely, face many more complications and potential problems than other children. Health care costs from one low birth weight baby may reach more than $500,000. As an incentive to get state employees and their spouses to enrole in the program a $500 savings bond at a cost of $250 to the state and a car seat are provided to the individual. -(G) Funding in the amount of $350,000 in FY 96 and FY 97 is removed to reflect the elimination of the Savings Bond Incentive from the Prenatal Program. -(L) Funding in the amount of $450,000 in FY 96 and FY 97 is removed to reflect the elimination of the Savings Bond and car seat incentives from the Prenatal Program.								
Other Expenses	0	-450,000	0	-450,000	0	-100,000	0	-100,000
Total - General Fund	**0**	**-450,000**	**0**	**-450,000**	**0**	**-100,000**	**0**	**-100,000**
Reduction in Health Insurance Expenses - (B) -(G) It is recommended that health insurance contributions be reduced to reflect a reduction in funded positions. Funding, in the amount of $3,500,000 in FY 96 and $9,125,000 in FY 97 is removed as a result of a reduction in funded positions. -(L) Funding in the amount of $287,100 in FY 96 and $4,183,200 in FY 97 is removed to reflect a revision in the reduction of funded positions.								
Other Expenses	0	-287,100	0	-4,183,200	0	3,212,900	0	4,941,800
Total - General Fund	**0**	**-287,100**	**0**	**-4,183,200**	**0**	**3,212,900**	**0**	**4,941,800**
Establish a 20% Copayment for Individual's Health Insurance Premium - (B) Currently, state employees health insurance premiums are fully funded by the state for the individual and 70% for their family members. -(G) Funding is reduced by $21,400,000 in the General Fund and $2,155,000 in the Transportation Fund in FY 97 as a result of establishing a 20% copay for individual's health insurance premiums. -(L) Funding is restored as a result of not establishing a copay for state employees.								
Other Expenses	0	0	0	0	0	0	0	21,400,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,400,000**
Other Expenses	0	0	0	0	0	0	0	2,155,000
Total - Special Transportation Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,155,000**
Freeze Health Care Premiums - (B) -(L) Funding is reduced as a result of extending the FY 96 premium rates for three years. In addition, the SEBAC IV agreement indicates that the state will be changing from a self insured plan to an insured plan. Funding in FY 96 is reduced based upon premium rates being lower than originally budgeted. Funding in FY 97 is reduced as a result of extending the FY 96 rates through FY 97.								
Other Expenses	0	-7,000,000	0	-17,500,000	0	-7,000,000	0	-17,500,000
Total - General Fund	**0**	**-7,000,000**	**0**	**-17,500,000**	**0**	**-7,000,000**	**0**	**-17,500,000**
Other Expenses	0	-750,000	0	-1,750,000	0	-750,000	0	-1,750,000
Total - Special Transportation Fund	**0**	**-750,000**	**0**	**-1,750,000**	**0**	**-750,000**	**0**	**-1,750,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
Establish a Managed Care Program for Dental Services - (B)								
-(L) Funding is reduced as a result of establishing a managed care program for dental services.								
Other Expenses	0	0	0	-1,504,000	0	0	0	-1,504,000
Total - General Fund	**0**	**0**	**0**	**-1,504,000**	**0**	**0**	**0**	**-1,504,000**
Other Expenses	0	0	0	-157,000	0	0	0	-157,000
Total - Special Transportation Fund	**0**	**0**	**0**	**-157,000**	**0**	**0**	**0**	**-157,000**
Budget Totals - GF	**0**	**169,037,900**	**0**	**168,608,800**	**0**	**-3,887,100**	**0**	**7,237,800**
Budget Totals - TF	**0**	**18,900,000**	**0**	**18,843,000**	**0**	**-750,000**	**0**	**248,000**

Retired State Employees Health Service Cost
9933

		Actual Expenditure 1993-94	Estimated Expenditure 1994-95	Governor's Recommended 1995-96	Governor's Recommended 1996-97	Appropriated 1995-96	Appropriated 1996-97
	OPERATING BUDGET						
	Appropriated Funds						
	General Fund						
002	Other Expenses	79,719,671	81,695,000	90,825,000	100,150,000	88,825,000	95,200,000
	Agency Total - General Fund	**79,719,671**	**81,695,000**	**90,825,000**	**100,150,000**	**88,825,000**	**95,200,000**
	Agency Total - Appropriated Funds	**79,719,671**	**81,695,000**	**90,825,000**	**100,150,000**	**88,825,000**	**95,200,000**
	Agency Grand Total	**79,719,671**	**81,695,000**	**90,825,000**	**100,150,000**	**88,825,000**	**95,200,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost						
	General Fund						
	Other Expenses	79,719,671	81,695,000	90,825,000	100,150,000	88,825,000	95,200,000
	Total - General Fund	**79,719,671**	**81,695,000**	**90,825,000**	**100,150,000**	**88,825,000**	**95,200,000**
	Agency Grand Total	**79,719,671**	**81,695,000**	**90,825,000**	**100,150,000**	**88,825,000**	**95,200,000**

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
FY95 Governor's Estimated Expenditure - GF	**0**	**84,695,000**	**0**	**84,695,000**	**0**	**0**	**0**	**0**
Inflation and Non-Program Changes - (B) -(G)								
Other Expenses	0	6,130,000	0	15,905,000	0	0	0	0
Total - General Fund	**0**	**6,130,000**	**0**	**15,905,000**	**0**	**0**	**0**	**0**

Establish a 20% Copayment for Retirees Health Insurance Premiums - (B)
Currently, retiree's health insurance premiums are fully funded by the State for the retiree and their dependent. For retirees over the age of 65 and covered under Medicare, the State reimburses the individual approximately $46.10 that is deducted from their Social Security check each month to pay for Medicare Part B coverage. Medicare Part A is covered in full by the Federal Government. In addition, the State pays the costs for supplemental coverage for retirees over the age of 65 which essentially pays for any copays or deductibles under the Medicare program.

BUDGET CHANGES	Legislative 95-96 Pos.	Legislative 95-96 Amount	Legislative 96-97 Pos.	Legislative 96-97 Amount	Diff. from Gov. 95-96 Pos.	Diff. from Gov. 95-96 Amount	Diff. from Gov. 96-97 Pos.	Diff. from Gov. 96-97 Amount
-(G) Funding is reduced by $450,000 in FY 97 as a result of establishing a 20% copay for individual's and their dependents' health insurance premiums. -(L) Funding is restored and a copay is not adopted.								
Other Expenses	0	0	0	0	0	0	0	450,000
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450,000**
Freeze Healthcare Premiums - (B) -(L) Funding is reduced as a result of extending the FY 96 premium rates for three years. In addition, the SEBAC IV agreement indicates that the State will be changing from a self-insured plan to an insured plan. Funding in FY 96 is reduced based upon premium rates being lower than originally budgeted. Funding in FY 97 is reduced as a result of extending the FY 96 premium rates through FY 97.								
Other Expenses	0	-2,000,000	0	-5,400,000	0	-2,000,000	0	-5,400,000
Total - General Fund	**0**	**-2,000,000**	**0**	**-5,400,000**	**0**	**-2,000,000**	**0**	**-5,400,000**
Budget Totals - GF	**0**	**88,825,000**	**0**	**95,200,000**	**0**	**-2,000,000**	**0**	**-4,950,000**

Section III

APPENDIX

Summary of Capital Budget - Net of Reductions	801
FY 96 & FY 97 Capital Budget Summary	802
FY 96 & FY 97 Capital Budget	803
Bond Authorizations Available for Allocation in 1995-97	814
The Budget Act for the 1995-97 Fiscal Years	840
Statutory Formula Grants	878

Summary of Capital Budget - Net of Reductions
FY 81- FY 97

Fiscal Year	General Obligation Bonds	Special Tax Bonds	Revenue Bonds	UConn Bonds	Total
1980-81	$89,515,000	$0	$100,000,000	$0	$189,515,000
1981-82	227,212,000	0	0	0	227,212,000
1982-83	186,501,642	0	0	0	186,501,642
1983-84	318,710,000	0	0	0	318,710,000
1984-85	208,655,000	198,110,000	0	0	406,765,000
1985-86	226,532,500	415,400,000	0	0	641,932,500
1986-87	363,141,580	278,600,000	0	0	641,741,580
1987-88	540,520,810	344,971,000	100,000,000	0	985,491,810
1988-89	777,236,986	429,760,000	0	0	1,206,996,986
1989-90	887,215,672	655,390,000	0	0	1,542,605,672
1990-91	1,155,156,004	451,265,000	100,000,000	0	1,706,421,004
1991-92	590,943,684	419,465,000	104,000,000	0	1,114,408,684
1992-93	616,187,483	244,135,000	30,000,000	0	890,322,483
1993-94	1,045,791,809	172,267,104	93,800,000	0	1,311,858,913
1994-95	766,636,562	190,575,000	43,100,000	0	1,000,311,562
1995-96	209,833,857	173,150,000	125,400,000	112,542,000	620,925,857
1996-97	523,785,250	189,800,000	41,000,000	112,001,000	866,586,250

FY 96 & FY 97 Capital Budget Summary

Bill	Act		FY 95- 96 Authorizations	FY 96- 97 Authorizations
sSB 938	SA 95-20			
		Authorizations	310,357,100	278,405,250
		Reductions	(352,858,243)	0
		Net	(42,501,143)	278,405,250
sSB 949	PA 95-286 *			
		Authorizations	134,150,000	189,800,000
		Reductions	0	0
		Net	134,150,000	189,800,000
sSB 950	PA 95-272			
		Authorizations	354,880,000	286,380,000
		Reductions	(43,145,000)	0
		Net	311,735,000	286,380,000
sHB 6785	PA 95-230			
		Authorizations	112,542,000	112,001,000
sSB 947	PA 95-270			
		Authorizations	18,000,000	0
sSB 951	SA 95-7			
		Authorizations	39,000,000	0
SB 1122	PA 95-2			
		Authorizations	48,000,000	0
		Total Authorizations	1,016,929,100	866,586,250
		Total Reductions	(396,003,243)	0
		Net Total	620,925,857	866,586,250

* PA 95-286 closes-out $21.1 million from old bond acts, and premits the DOT to use the unspent funds to supplement projects authorized for FY 95-96.

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
			SECRETARY OF THE STATE			
SA 95-20	2(q)	22(q)	Purchase and installation of equipment for completion of the voter registry, and for the computerization of campaign finance records.	1,250,000	525,000	500,000
			DEPARTMENT OF HOUSING			
SA 95-20	9	29	Varoius housing and rehabilitation programs, including administrative expenses associated with these programs that are eligible under the General Statues. Not more than $10 million /FY for housing purchase and rehabilitation, at least $2.5 million /FY for abatement of hazardous material including asbestos and lead based paint in residential structures.	477,280,000	45,000,000	40,000,000
			OFFICE OF POLICY AND MANAGEMENT			
SA 95-20	2(a)(1)	22(a)(1)	Assets management and related costs.	750,000	250,000	250,000
SA 95-20	2(a)(2)	22(a)(2)	Development of an integrated computerized revenue management system for the Department of Revenue Services.	0	850,000	18,000,000
SA 95-20	2(a)(3)	22(a)(3)	Planning and development of an offender based tracking system to be used by state and local criminal justice agencies.	0	3,850,000	7,300,000
SA 95-20	13(b)		For the expansion and retention of naval operations within Connecticut including grants-in-aid.	0	15,000,000	0
PA 95-272	1(b)(6)(B)	1(b)(6)(B)	Grants-in-aid to municipalities, municipal entities or non profit organizations for urban development projects including housing, economic development, transportation, enviromental protection public safety and social service projects and programs.	78,300,000	7,000,000	7,000,000
PA 95-272	2(a)	2(a)	Capital Purchase Equipment Fund.	85,200,000	17,500,000	11,800,000
PA 95-272	5(a)	5(a)	Grants-in-aid to municipalities for local capital improvement projects.	230,000,000	30,000,000	30,000,000
PA 95-2	23		To acquire the rights to exclude interest on certain state bonds and local obligations from gross income for corporation business tax purposes.	0	48,000,000	0
			DEPARTMENT OF VETERANS' AFFAIRS			
SA 95-20	2(b)(1)		Alterations and renovations to buildings and grounds in compliance with the ADA.	0	143,000	0
SA 95-20	2(b)(2)	22(c)(1)	Renovations and improvements to buildings and grounds in accordance with current codes.	200,000	500,000	500,000
SA 95-20		22(c)(2)	Planning for the upgrading of electrical distribution system.	0	0	135,000
SA 95-20		22(c)(3)	Planning for the alterations and renovations to the Residental and Rehabilitative Services Clinic.	0	0	80,000
SA 95-20		22(c)(4)	Planning for renovations and improvements to the water and	0	0	100,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
			steam distributions systems.			
			DEPARTMENT OF PUBLIC WORKS			
SA 95-20	2(c)(1)	22(b)(1)	Development of state-owned office facilities through acquisition of land and/or buildings.	161,400,000	10,000,000	10,000,000
SA 95-20	2(c)(2)	22(b)(2)	Infrastructure repairs and improvements, including fire safety and compliance with the ADA improvements to state-owned buildings and grounds including energy conservation and preservation of unoccupied buildings.	80,250,000	12,000,000	12,000,000
SA 95-20	2(c)(3)	22(b)(3)	Removal or encapsulation of asbestos in state-owned buildings.	78,000,000	5,000,000	5,000,000
SA 95-20	2(c)(4)	22(b)(4)	Removal or replacement of underground storage tanks.	33,500,000	1,000,000	1,000,000
			DEPARTMENT OF PUBLIC SAFETY			
SA 95-20	2(d)(1)	22(d)(1)	Statewide Telecommunications System including two-way radio system, land acquisition, site improvements, construction, and equipment including communications command center.	61,192,000	1,900,000	5,100,000
SA 95-20	2(d)(2)		Emergency Services Facility, including canine training and vehicle impound area.	250,000	2,410,000	0
SA 95-20	2(d)(3)	22(d)(3)	Planning for renovations and improvements to a building at Mansfield Training School for a Eastern District Headquarters facility.	0	180,000	1,630,000
SA 95-20	2(d)(4)		Renovations and improvements to telephone systems.	0	875,000	0
SA 95-20	2(d)(5)	22(d)(6)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks.	5,500,000	2,000,000	2,000,000
SA 95-20	2(d)(6)		Alterations and improvements to facilities in accordance with the ADA requirements.	0	300,000	525,000
SA 95-20	2(d)(7)		Alterations and improvements to facilities for the removal and disposal of lead.	0	50,000	0
SA 95-20	2(d)(8)		Improvements to E-911 systems at various barracks.	0	605,000	0
SA 95-20		22(d)(2)	Development of a forensic laboratory, Phase II, Meriden.	0	0	440,000
SA 95-20		22(d)(4)	Planning for a new barracks facility in East Hartford for Troop H and support facilities.	250,000	0	256,650
SA 95-20		22(d)(5)	Planning for renovations and improvements to Troop I barracks in Bethany.	55,000	0	150,000
SA 95-20	2(d)(9)		Development of a firearms training complex.	0	950,000	0
			DEPARTMENT OF MOTOR VEHICLES			
SA 95-20	2(e)(1)		Alterations and improvements to regional branch offices statewide.	6,300,000	490,000	0

~~FY 96 & 97 Capital Budget~~

Act	Section FY 96	Section FY 97	Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
SA 95-20	2(e)(2)		Code compliance at various locations, in accordance with the ADA .	0	340,000	0
SA 95-20		22(e)	Renovations and improvements to the headquarters building Wethersfield.	0	0	3,000,000
			MILITARY DEPARTMENT			
SA 95-20	2(f)(1)	22(f)(1)	Improvements, alterations, and renovations to buildings, including site improvements and exterior building repairs.	2,850,000	500,000	500,000
SA 95-20	2(f)(2)	22(f)(2)	State matching funds for anticipated federal reimbursable projects.	3,237,674	300,000	300,000
SA 95-20	2(f)(3)	22(f)(3)	Code compliance improvements at various locations in accordance with the ADA .	200,000	1,000,000	1,000,000
SA 95-20	2(f)(4)		Code compliance improvements to the Organizational Maintenance Facility, Branford.	36,225	180,000	0
SA 95-20		22(f)(5)	Planning for renovations to Field Stone Headquarters Stones' Ranch, East Lyme.	0	0	350,000
SA 95-20		22(f)(6)	Construction of a new armory, 1st Governor's Horse Guard, Avon.	550,000	0	700,000
			At Windsor Locks:			
SA 95-20		22(f)(4)(A)	Vehicle paint facility.	0	0	650,000
SA 95-20		22(f)(4)(B)	Various infrastructure improvements at Camp Hartell.	0	0	150,000
SA 95-20		22(f)(4)(C)	Planning for a new UPSFO Warehouse, including demolition of existing buildings.	0	0	250,000
			DEPARTMENT OF AGRICULTURE			
SA 95-20	2(g)(1)	22(g)	Oyster cultch restoration.	5,300,000	500,000	500,000
SA 95-20	2(g)(2)		Development of facilities at the Agricultue Experiment Station.	0	5,000,000	0
PA 95-272	10	10	Purchase of development rights to preserve agriculture lands.	76,250,000	3,000,000	3,000,000
			DEPARTMENT OF ENVIRONMENTAL PROTECTION			
SA 95-20	2(h)(1)	22(h)(1)	Recreation and natural heritage trust program for recreation, open space, resource protection, and resource managememt.	68,870,012	2,000,000	1,000,000
SA 95-20	2(h)(2)	22(h)(2)	Dam repairs, including state-owned dams.	22,248,260	3,000,000	2,000,000
SA 95-20	2(h)(3)	22(h)(4)	Various flood control, flood repair erosion damage repairs and municipal dam repairs.	23,103,603	1,500,000	1,500,000
SA 95-20	2(h)(4)	22(h)(3)	Modernization and improvements to state-owned recreational areas.	24,512,342	1,000,000	1,000,000
SA 95-20	2(h)(5)	22(h)(5)	ADA improvements at state recreation areas.	2,100,000	1,000,000	1,000,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
SA 95-20	2(h)(6)	22(h)(6)	Alterations, renovations and new construction at state parks and other recreation facilities.	16,270,000	1,000,000	1,000,000
SA 95-20	13(a)(1)	33(a)(1)	Grants-in-aid to municipalities for the purpose of providing potable water.	9,750,000	3,000,000	3,000,000
SA 95-20	13(a)(2)	33(a)(2)	Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects.	29,000,000	3,000,000	3,000,000
SA 95-20	13(a)(3)	33(a)(3)	Containment, removal or mitigation of identified hazardous waste disposal sites.	24,000,000	9,000,000	9,000,000
SA 95-20	13(a)(4)		Urban site remediation program.	25,000,000	5,000,000	0
PA 95-272	11	11	Grants-in-aid through the Clean Water Fund, including Long Island Sound clean-up. (GO BONDS)	536,270,000	16,480,000	23,580,000
PA 95-272	12	12	Low interest loans through the Clean Water Fund, including Long Island Sound clean-up. (REV. BONDS)	466,900,000	125,400,000	41,000,000
			CONNECTICUT HISTORICAL COMMISSION			
SA 95-20	13(f)	33(c)	Grants-in-aid for restoration and preservation of historical structures and landmarks.	4,188,594	150,000	150,000
			DEPARTMENT OF ECONOMIC DEVELOPMENT			
PA 95-272	1(b)(1)	1(b)(1)	Urban Action Grants - Economic Development Projects.	48,500,000	5,000,000	5,000,000
PA 95-272	18	18	Engery and Enviromental Technologies Deployment Center Program.	1,000,000	250,000	0
PA 95-272	18	18	Connecticut Education and Job Training Technologies Deployment Center Programs.	500,000	250,000	0
PA 95-272	20	20	Manufacturing Assistance Act.	267,500,000	10,000,000	25,000,000
			CONNECTICUT INNOVATIONS INC.			
SA 95-20	13(c)(1)	33(c)(1)	Grants-in-aid for the Small Business Innovation Research Assistance Program.	2,000,000	1,000,000	1,000,000
SA 95-20	13(c)(2)	33(c)(2)	Advanced Technology Centers: State matching funds for federal and/or private funds.	7,000,000	3,000,000	3,000,000
SA 95-20	13(c)(3)	33(c)(4)	Charles Goodyear Cooperative Research and Development grants.	5,000,000	1,000,000	1,000,000
SA 95-20	13(c)(4)	33(c)(3)	Cooperative higher eduction/economic development projects and programs.	14,000,000	4,000,000	4,000,000
PA 95-272	16	16	Royalty financing of risk capital for development and marketing of inventions and products.	48,250,000	5,000,000	5,000,000
PA 95-272	17	17	Innovation Development Loan Fund for the development of high-technology products through early product marketing and production.	34,000,000	5,000,000	5,000,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
			DEPARTMENT OF MENTAL RETARDATION			
SA 95-20	2(i)(1)	22(i)(1)	Additions, alterations, renovations, improvements to buildings and grounds including utilities and mechanical system, code compliance and energy conservation.	3,875,000	1,200,000	500,000
SA 95-20	2(i)(2)	22(i)(2)	Fire, safety, and environmental improvements to state-wide regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and additions at all state-owned facilities.	33,395,813	7,000,000	4,000,000
SA 95-20	2(i)(3)		Renovations and improvements for compliance with the ADA at all regional facilities and at Southbury Training School.	0	1,100,000	0
SA 95-20	13(d)	33(d)	Grant-in-aid to private non-profit providers for renovations and improvements to community based residences, including life safety, health and environmental improvements.	0	1,000,000	1,000,000
			DEPARTMENT OF MENTAL HEALTH AND ADDICITION SER.			
SA 95-20	2(j)(1)	22(j)(1)	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.	58,920,000	5,900,000	5,500,000
SA 95-20	2(j)(2)	22(j)(2)	Alterations, renovations, additions, and improvements including new construction in accordance with the departmental master campus plan, including a new or replacement facility for the F.S. DuBois Center, Stamford.	13,300,000	2,765,000	2,540,000
SA 95-20	2(j)(3)		Improvements to various mental health facilities in compliance with the ADA.	1,150,000	1,187,000	0
SA 95-20	2(j)(4)		Preservation of unoccupied departmental facilities or demolition in accordance with the departmental master campus plan.	700,000	1,500,000	0
SA 95-20	2(j)(5)		Alterations, renovations, and improvements necessary to comply with the Clean Air Act.	0	6,400,000	0
SA 95-20		22(j)(3)	Design and installation of sprinkler systems in direct patient care buildings.	0	0	900,000
SA 95-20	13(e)	33(e)	Grant-in-aid to private non-profit organizations for community based facilities for purchases, repairs, alterations, and improvements.	10,905,594	1,250,000	1,250,000
			DEPARTMENT OF TRANSPORTATION			
			Bureau of Finance and Administration			

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
PA 95-286	2(a)	8(a)	Alterations, repairs, improvements, purchase or development of facilities, and related costs.	112,900,000	7,500,000	7,000,000
			Bureau of Engineering and Highway Planning			
PA 95-286	2(b)(1)	8(b)(1)	Interstate Highway Program	165,550,000	11,500,000	11,500,000
PA 95-286	2(b)(2)	8(b)(2)	Urban Stsyems Projects.	13,600,000	12,100,000	12,000,000
PA 95-286	2(b)(3)	8(b)(3)	Intrastate Highway Program, see foot note (1)	443,400,000	8,750,000	29,900,000
PA 95-286	2(b)(4)	8(b)(4)	Soil, water supply and groundwater remediation at and/or in the vacinity of various mainenance facilities and former disposal areas.	92,355,700	6,000,000	6,000,000
PA 95-286	2(b)(5)	8(b)(5)	State bridge improvement rehabilitation and replacement projects.	1,294,600,000	20,000,000	20,000,000
SA 95-7 PA 95-286	1 2(b)(6)	 13	Capital resurfacing and related reconstruction projects.	289,300,000	49,000,000	49,000,000
			Bureau of Avaition and Ports			
PA 95-286	2(c)(1)	8(c)(1)	Reconstruction and improvements to the warehouse ans State Pier, New London, including site improvements.	17,300,000	200,000	300,000
PA 95-286	2(c)(2)	8(c)(2)	Development and improvements of general avaition airport facilities including grants-in-aid to municipal airports (excluding Bradley Internation Airports)	17,288,000	2,000,000	2,000,000
			Bureau of Public Transportation			
PA 95-286	2(d)	8(d)	Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects.	407,260,000	34,000,000	34,000,000
			Cost of Issuance			
PA 95-286	2(e)	8(e)	Cost of issuance of special tax obligation bonds and debt service reserve fund.	0	22,100,000	18,100,000

Note: (1) It is anticiapted that the close-out and tranfer of prior bond authorizations contained in Sections 18 - 25 of the Act will be used to supplement the FY 96 authorization for the Intrastate Highway Program. Therefore including the $21.1 million transfer funds $29.8 million will be available for the program.

			DEPARTMENT OF SOCIAL SERVICES			
SA 95-20	13(g)	33(f)	Grants-in-aid to neighborhood facilities, child day care projects eldery centers, multipurpose human resource centers, shelters for victums of domestic violence, emergency shelters for the homeless, and food distribution facilities.	28,325,000	3,000,000	3,000,000
			DEPARTMENT OF EDUCATION			
SA 95-20	2(k)(1)	22(k)(3)	Alterations and improvements to buildings and grounds including roof replacements, utilities and mechanical systems and replacement of underground storage tanks.	13,855,000	3,000,000	3,000,000
SA 95-20	2(k)(2)	22(k)(4)	Fire, safety, and handicapped code improvements in accordance	6,800,000	3,000,000	3,000,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
			with current codes.			
SA 95-20	2(k)(3)	22(k)(5)	Replace and update shop equipment for the trades program.	34,500,000	2,000,000	2,000,000
SA 95-20		22(k)(1)	Instructional/technolgy/computer networking at all Regional Vocational-Technical Schools.	0	0	1,500,000
SA 95-20		22(k)(2)	Replace trucks and buses.	1,250,000	0	400,000
SA 95-20	41(a)	41(a)	Grant-in-aid to Project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School.	0	2,600,000	7,000,000
SA 95-20	42(a)	42(a)	Grants-in-aid to municipalities and regional school districts, and regional education service centers for technology wiring of schools.	0	2,400,000	8,000,000
PA 95-272	8	8	Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction and rehabilitation and improvement projects. To finance the state's share of the cost of local school construction improvement projects.	1,291,300,000	130,000,000	130,000,000
			COMMISSION ON THE ARTS			
SA 95-20	13(h)(1)	13(g)(1)	Grant-in-aid to the Connecticut Arts Endowment Fund for private 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions.	7,000,000	1,000,000	1,000,000
			STATE LIBRARY			
SA 95-20	2(l)(1)	22(l)(1)	Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information Network.	0	160,000	150,000
SA 95-20	2(l)(2)	22(l)(2)	Acquisition of information resources, including books, serials microfilms, and automated information resources and databases.	350,000	160,000	150,000
SA 95-20	2(l)(3)		Code compliance improvements at the State Library in accordance with the ADA.	0	140,000	0
SA 95-20	13(h)(2)	13(g)(3)	Grants-in-aid to municipalities for construction, renovations, expansions, energy conservation and handicapped accessibility for public libraries.	24,797,182	2,000,000	2,000,000
SA 95-20		13(g)(2)	Grants-in-aid to public libraries for National Information Infrastructure Readiness, including equipment and subscription costs.	0	0	100,000
			CONNECTICUT PUBLIC BROADCASTING INC.			
SA 95-20	13(j)(1)	33(i)(1)	Various improvements including a new transmitter in Trumbull and transmission equipment for Hartford for high definition television.	1,000,000	660,000	620,000
SA 95-20	13(j)(2)	33(i)(2)	Construction and equipment for instructional television fixed service system including interconnection with state agencies.	5,527,000	505,000	550,000
SA 95-20	13(j)(3)		Establishment of a low interest working capital revolving loan	0	1,500,000	0

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
			UNIVERSITY OF CONNECTICUT			
			All Campuses			
PA 95-230	7(a)(1)	7(a)(1)	Capital infrastructure improvement program, UConn 2000.	0	112,542,000	112,001,000
			Storrs Campus			
PA 95-270	1(a)		Renovations and improvements to the Homer Babbidge Library.	11,650,000	18,000,000	0
			UNIVERSITY OF CONNECTICUT HEALTH CENTER			
SA 95-20	2(m)(1)	22(m)(1)	Alterations and improvements for clinical and medical school programs.	2,200,000	5,250,000	2,250,000
SA 95-20	2(m)(4)	22(m)(5)	Improvements, alterations, and renovations to buildings and grounds including utility and mechanical systems in accordance with current master plan.	7,151,000	2,500,000	2,500,000
SA 95-20	2(m)(2)	22(m)(2)	Information systems improvements and modifications including infrastructure improvements.	6,000,000	750,000	750,000
SA 95-20	2(m)(3)	22(m)(4)	New and replacement equipment.	6,575,000	2,200,000	2,200,000
SA 95-20	2(m)(5)	22(m)(6)	Replacement and improvements to network wiring.	0	500,000	500,000
SA 95-20		22(m)(3)	Planning for alterations and improvements to multidiscipline labs.	0	0	238,700
			REGIONAL COMMUNITY TECHNICAL COLLEGES			
			All Community-Technical Colleges			
SA 95-20	2(n)(1)(A)	22(n)(1)(A)	Alterations and improvements to buildings and grounds, including fire, safety, and handicapped code compliance projects.	10,355,000	4,000,000	4,000,000
SA 95-20	2(n)(1)(B)	22(n)(1)(B)	Alterations and improvements in compliance with the ADA including fire, safety, and Engery conservation projects.	0	750,000	750,000
SA 95-20	2(n)(1)(C)	22(n)(1)(C)	New and replacement of equipment, including instruction research and/or laboratory equipment.	5,500,000	4,000,000	4,000,000
SA 95-20	2(n)(1)(D)	22(n)(1)(D)	Telecommunications and data processing equipment - Purchase and installation of new systems including networking of computer labs and college offices, and a compressed video system.	1,550,000	500,000	500,000
SA 95-20	2(n)(1)(E)	22(n)(1)(E)	Alterations and improvements to buildings and technical instruction and support space renovations.	1,000,000	500,000	500,000
			Housatonic Communicy-Technical College			
SA 95-20	2(n)(2)		Development of a permanent facility, including equipment and telecommunications.	16,379,000	2,525,000	0
			Naugatuck Valley Community-Technical College			

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
SA 95-20	2(n)(3)	22(n)(2)	Alterations and improvements in compliance with the ADA.	170,000	936,000	750,000
			Northwestern Community-Technical College			
SA 95-20	2(n)(4)		Roof repairs and/or replacement of and exterior renovations to Founders Hall.	94,725	880,000	0
			Capital Community-Technical College			
SA 95-20	2(n)(7)		Alterations and improvements for development of a consolidated community-technical college campus at the Woodland Street facility, Hartford.	525,000	750,000	0
			Norwak Community-Technical College			
SA 95-20	2(n)(8)	22(n)(3)	Alterations and improvements in compliance with the ADA.	0	1,200,000	1,200,000
			Mancester Community-Technical College			
SA 95-20	2(n)(9)		Planning for the development of additional facilities.	0	1,400,000	0
			Gateway Community-Technical College			
SA 95-20	2(n)(5)		Planning for the development of additional parking.	0	350,000	0
			Three Rivers Community-Technical College			
SA 95-20	2(n)(6)		Renovations to existing space and construction of new space including additional parking and road improvements.	554,100	400,000	0
			Middlesex Community-Technical College			
SA 95-20		22(n)(4)	Alterations and improvements to heating, ventilating and air conditioning systems, including energy conservation and code compliance.	190,000	0	2,100,000
			CONNECTICUT STATE UNIVERSITY			
			All Universities			
SA 95-20	2(o)(1)(A)	22(o)(1)(A)	Purchase and installation of new and replacement equipment.	11,700,000	4,000,000	4,000,000
SA 95-20	2(o)(1)(B)		Land acquisition and development for academic needs and for additional parking.	5,400,000	1,000,000	0
			At Central Connecticut University			
SA 95-20	2(o)(2)(A)	22(o)(2)(A)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	6,970,000	2,000,000	3,000,000
SA 95-20		22(o)(2)(B)	Planning for the upgrade primary electrical system and various site improvements associated with the closure of Wells Street.	0	0	545,000
SA 95-20		22(o)(2)(C)	Planning for the renovations and improvements to DiLoreto Hall.	0	0	530,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
SA 95-20		22(o)(2)(D)	Planning for parking lot improvements at Burritt Library, Welte Hall, and the Student Center.		0	194,000
SA 95-20		22(o)(2)(E)	Planning for renovations and improvements to Willard Hall including demolition, upgrade of HVAC systems, and fire safety, and handicapped accessibility improvements.	0	0	506,000
SA 95-20	2(o)(2)(B)		Warehouse addition and various renovations to East Hall.	400,000	4,890,000	0
SA 95-20		22(o)(2)(F)	Renovations and improvements to Copernicus Hall	0	0	2,145,000
SA 95-20		22(o)(2)(G)	Development of a facility for the School of Business.	2,000,000	0	26,996,000
			At Southern Connecticut University			
SA 95-20	2(o)(3)	22(o)(3)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	1,703,000	2,000,000	4,000,000
			At Eastern Connecticut University			
SA 95-20	2(o)(4)(A)	22(o)(4)(A)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	1,848,000	3,500,000	3,000,000
SA 95-20		22(o)(4)(B)	Planning for the replacement of a prefabricated, buried high temperature hot water distribution system located on the North Campus.	0	0	472,000
SA 95-20		22(o)(4)(C)	Planning for a security monitoring system throughout the North and South Campus, and additional lighting.	0	0	98,000
SA 95-20	2(o)(4)(B)		Devlopment of a new library facility, including acquisition of property.	1,200,000	25,300,000	0
			At Western Connecticut University			
SA 95-20	2(o)(5)(A)	22(o)(5)	Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects.	2,056,000	1,000,000	3,000,000
SA 95-20	2(o)(5)(B)		Modifications to Route 6 intersections, including utility and drainage system improvements.	0	705,000	0
SA 95-20	2(o)(5)(C)		Alterations and improvements to utility support systems.	1,137,000	2,996,000	0
			DEPARTMENT OF CHILDREN & FAMILIES			
SA 95-20	2(p)(1)	22(p)(1)	Alterations and renovations to facilities in accordance with current codes, including energy conservation improvements.	5,500,000	1,250,000	500,000
SA 95-20	2(p)(2)		Alterations and improvements in accordance with ADA.	0	1,300,000	0
SA 95-20	13(i)(1)	33(h)(1)	Grants-in-aid for construction, alterations, repairs, and improvements to residential facilities, group homes, shelters and permanent family residences.	8,460,000	5,000,000	500,000

Act	Section FY 96	Section FY 97	FY 96 & 97 Capital Budget Agency/Project	Prior Authorizations	FY 96 Authorization	FY 97 Authorization
SA 95-20	13(i)(2)	33(h)(2)	Grants-in-aid to private non-profit mental health clinics for children for fire, safety, and environmental improvements including expansion.	2,600,000	250,000	250,000
			JUDICIAL DEPARTMENT			
SA 95-20	2(r)(1)		Development of a new Juvenile Matters and Detention Center including acquisition of land and parking in Bridgeport.	500,000	17,592,000	0
SA 95-20	2(r)(2)	22(r)(3)	Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including ADA code compliance and other code improvements and energy conservation measures.	13,522,758	4,000,000	4,000,000
SA 95-20	2(r)(3)	22(r)(4)	Secruity improvements at various facilities.	4,000,000	500,000	500,000
SA 95-20	2(r)(4)	22(r)(5)	Improvements to telecommunication systems at court facilities statewide.	0	500,000	500,000
SA 95-20	2(r)(5)		Planning for an addition to the Juvenile Matters Detention Center in Hartford.	0	812,000	0
			Stamford Courthouse			
SA 95-20		22(r)(1)	Telecommunication equipment and wiring.	68,695,399	0	3,400,000
			Litchfield JD/GA Court Complex			
SA 95-20		22(r)(2)	Planning for the development of a Litchfield JD/GA court complex, including acquisition of land.	0	0	4,000,000
			New London Courthouse			
SA 95-20		22(r)(6)	Exercise of purchase option for courthouse	0	0	250,000
			CONTINGENCY RESERVE			
SA 95-20	2(s)	22(s)	Contingency Reserve.		596,100	1,603,900
			Total General Obligation Bond Authorizations		605,837,100	523,785,250
			Total Special Tax Obligation Bond Authorizations		173,150,000	189,800,000
			Total Revenue Bond Authorizations		125,400,000	41,000,000
			Total UConn 2000 Bond Authorizations		112,542,000	112,001,000
			Total Bond Authorizations		1,016,929,100	866,586,250

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION AS OF JULY 1, 1995

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1994-95. 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 1994 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, 1993, and then by any 1994 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. An amount within parentheses, in this column, represents repeal of the authorization. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of July 1, 1995. 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	Prior and FY 96 Authorizations	Unallocated Balance
Legislative Management			
State Capitol Preservation and Restoration Commission structures, site and facility improvements, SA 87-77, Sec. 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	3,871	$1,945,190	$185,200
Secretary of the State			
Purchase and installation of equipment to assist municipalities to implement a state-wide electronics elections management system, including system design, SA 93-2, (JSS), Sec. 22(n) & Sec. 50(m), SA 95-20, Sec. 2(q)	1,873 1,873 1,873	500,000 750,000 525,000	0 0 525,000
Department of Housing			
Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous materials including asbestos and lead-based paint in public housing projects and residential structures (at least $5 million of the total for grants and loans, including technical assistance, for a lead-based paint abatement program, including acquisition and related costs of lead-free housing), 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, construction, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing funding under various programs with respect to participation in the Urbank Program, and participation in federal programs, together with administrative of the Department of Housing associated with those programs that are eligible under the General Statutes, SA 88-77, Sec. 9; SA 89-52, Sec. 9 & Sec. 172; SA 90-34. Sec. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) & 157; SA 93-2, (JSS), Sec. 9 & Sec. 37; PA 94-2, (MSS), Sec. 161 SA 95-20, Sec.9	1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800	92,500,000 120,000,000 94,000,000 53,000,000 53,780,000 28,000,000 36,000,000 45,000,000	0 0 0 0 20,805 1,501,910 10,000,000 45,000,000
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; PA 94-2, (MSS), Sec. 94	1,800	(150,000)	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
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, CGS 4-66c(b)(6)(B); PA 93-1,(JSS), Sec. 1(b)(6)(B) PA 95-272, Sec 1(b)(6)(B)	3,795	85,300,000	7,855,787
Local Capital Improvement Fund, CGS 7-538(a); PA 93-1, (JSS), Sec. 8(a), PA 95-272, Sec. 5(a)	1,870	260,000,000	60,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes, SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a), PA 94-2, (MSS), Secs. 32(a) & 127	3,871 1,873 1,873	1,300,000 495,000 750,000	0 0 455,000
Four year program implementing energy conservation measures, PA 91-6, (JSS), Sec. 3(a); PA 92-7, (MSS), Sec. 30(a); PA 93-1, (JSS), Sec. 23(a)	3,911	8,400,000	0
Bureau of Real Property Management, CGS 4-67h(a),(b); PA 93-1, (JSS), Sec. 2(a), SA 95-20, Sec.2(a)(1)	3,921	1,000,000	250,000
For the Department of Public Works: For development of a district office building in Bridgeport; for the Department of Public Safety: For development of a barracks facility in Bridgeport; for the Department of Economic Development: Grants-in-aid, loans, loan guarantees for downtown development projects in Waterbury and New Haven, SA 93-2, (JSS), Sec. 2(t)	3,931	25,000,000	0
Purchase of emission reduction credits, PA 94-2, (MSS), Sec. 17(a)(1)	3,931	1,000,000	1,000,000
Development of a geographical information system to assist the state, with property revaluation and planning, including grants-in-aid, PA 94-2, (MSS), Sec. 17(a)(2), PA 95-20, Sec. 84	3,931	7,000,000	0
Development of a stadium in downtown Hartford, including preliminary project costs, planning, and land aquisition. PA 93-1(NSS), SA 95-20, Sec.72	3,931	252,100,000	251,100,000 (251,100,000)
Planning and Development of an offender based tracking system to be used by state and local criminal justice agencies. SA 95-20, Sec. 2(a)(3)	3,951	3,850,000	3,850,000
Development of an intergrated computerized revenue management system for the Department of Revenue Services. SA 95-20, Sec.2(a)(3)	3,951	850,000	850,000
To acquire the rights to exclude interest on certain state bonds and local obligations from gross income for corporate business tax purposes. PA 95-2, Sec. 23		48,000,000	0
Capital Equipment Purchase Fund, CGS 4a-10; PA 93-1, (JSS), Sec. 3(a), Pa 95-272, Sec. 2(a)	1,872	102,700,000	17,500,000
For the expansion and retention of naval operations within Connecticut including grants-in-aid.	1,872	15,000,000	15,000,000
Department of Veterans' Affairs			
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3,901	25,000	25,000
Renovations and improvements to buildings and grounds,	3,921	200,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
including code required improvements and energy conservation measures at the Veteran's Home and Hospital, Rocky Hill, SA 92-3, (MSS), Sec. 2(a); SA 93-2, (JSS), Sec. 175, SA 95-20 Sec. 2(b)(2)	3,951	500,000	500,000
Alterations and renovations to buildings and grounds in compliance with the Amercians with Disabilities Act. SA 95-20, Sec. 2(b)(1)	3,951	143,000	143,000
Department of Public Works			
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & Sec. 30(a)(2); PA 94-2, (MSS), Sec. 153, sA 95-20, Sec. 2(c)(2)	3,931	12,000,000	12,000,000
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	3,861 3,921	(1,000,000) 1,000,000	0 1,000,000
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); SA 93-2, (JSS), Sec. 2(b)(5) & Sec. 30(a)(4); PA 94-2, (MSS), Sec. 155 SA 95-20, Sec.2(c)(4)	3,931 3,951	4,000,000 1,000,000	0 1,000,000
Removal or encapsulation of asbestos in state-owned buildings, SA 93-2, (JSS), Sec. 2(b)(4) & Sec. 30(a)(3); PA 94-2, (MSS), Sec. 154, SA 95-20, Sec. 2(c)(3)	3,951	5,000,000	5,000,000
Development of state-owned office facilities through acquisition of land and/or buildings, including at least $2,200,000 for the development of a new facility for Charter Oak State College SA 91-7, (JSS), Sec. 2(b)(4); SA 92-3, (MSS), Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(b)(1) & Sec. 30(a)(1); PA 94-2, (MSS), Sec. 152, SA 95-20, Sec. 2(c)(1)	3,911 3,921 3,931 3,931	20,000,000 45,200,000 30,100,000 68,100,000 10,000,000	291,823 50,774 20,391,872 2,489,851 10,000,000
Access road and related improvements to proposed Connecticut Technology Park, SA 93-2, (JSS), Sec. 2(b)(7)	3,931	360,000	360,000
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)	3,901	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); SA 93-2, (JSS), Sec. 2(c)(1) & Sec. 30(b)(1), SA 95-20, Sec. 2(d)(1)	3,891 3,931 3,931 3,951	19,100,000 6,500,000 32,400,000 1,900,000	4,756,480 6,500,000 32,400,000 1,900,000
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks , SA 88-77 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) SA 93-2, (JSS), Sec. 30(b)(2) & 126, SA 95-20, Sec.2(d)(5)	3,921 3,931 3,951	1,000,000 1,000,000 2,000,000	306,602 1,000,000 2,000,000
Planning for and construction of an emergency services facility at the Mulcahy Complex, Meriden, SA 93-2, (JSS),	3,931	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Sec. 2(c)(2)			
Alterations, renovations and improvements to the State Police Training Academy buildings at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 30(b)(3)	3,931	800,000	800,000
Emergency Services Facility, including canine training and vehicleimpound area. SA 95-20, Sec. 2(d)(2)	3,951	2,410,000	2,410,000
Planning for renovations and improvements to to a building at Mansfield Training School for an Eastern District Headquarters facility. SA 95-20, Sec. 2(d)(3)	3,951	180,000	180,000
Renovations to telephone systems. SA 95-20, Sec. 2(d)(4)	3,951	875,000	875,000
Alterations and improvements to facilities in accordance with the Amercians with Disabilities Act requirements. Sa 95-20, Sec. 2(d)(6)	3,931	300,000	300,000
Alterations and improvements to facilities for the removal and disposal of lead. SA 95-20, Sec. 2(d)(7)	3,951	50,000	50,000
Improvements to E-911 systems at various barracks. SA 95-20, Sec. 2(d)(8)	3,951	605,000	605,000
Municipal Police Training Council			
Darkroom conversion, SA 93-2, (JSS), Sec. 2(d)(1)	3,931	80,000	80,000
Department of Motor Vehicles			
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3,871 3,891	11,000,000 5,000,000	1,346,825 5,000,000
Alterations and improvements to regional branch offices statewide. Sa 95-20, Sec. 2(e)(1)	3,951	490,000	490,000
Code compliance at various locations in accordance with the American Disabilities Act. SA 95-20, Sec. 2(e)(2)	3,951	340,000	340,000
Military Department			
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	3,871 3,891	150,000 230,200	0 0
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); SA 93-2, (JSS), Sec. 2(e)(2) & Sec. 30(c)(1); PA 94-2, (MSS), Sec. 120, SA 95-20, Sec. 2(f)(1)	3,931 3,931 3,931	500,000 500,000 500,000	500,000 0 500,000
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); PA 94-2, (MSS), Sec. 60	3,871 3,901	92,000 1,650,000	0 1,442,500
Renovate armory and training facility, 2nd Company Governor's Horse Guard, Newtown, SA 90-34, Sec. 2(e)(5)	3,901	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); SA 93-2, (JSS), Sec. 2(e)(3) & Sec. 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 & 136, SA 95-20, Sec. 2(f)(2)	3,951	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Sec. 2(e)(4) & Sec. 30(c)(4); PA 94-2, (MSS), Sec. 156, SA 95-20, Sec. 2(f)(3)	3,931	200,000	200,000
	3,931	(1,500,000)	0
		180,000	180,000
Renovate aviation buildings for military use at Bradley International Airport, SA 93-2,(JSS), Sec. 30(c)(3)	3,931	150,000	150,000
Improvements to aviation facilities at the Groton/New London Airport and Bradley International Airport, PA 94-2, (MSS), Sec. 17(b)(1)	3,931	1,320,000	449,600
Code compliance improvement to the Organizational Maintenance facility, Branford. SA 95-20, Sec. 2(f)(4)	3,931	180,000	180,000
Department of Agriculture			
Purchase of development rights to preserve agricultural lands, CGS 22-26hh; PA 95-272, Sec. 10	3,783	79,250,000	6,930,454
Oyster cultch restoration. SA 95-20, Sec.2(g)(1)	3,783	500,000	500,000
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; SA 93-2, (JSS), Sec. 75 & 95, SA 95-20, Sec. 2(h)(1)	3,741	4,477,779	0
	3,851	3,000,000	32,975
	3,861	4,962,552	0
	3,871	2,471,788	0
	1,873	4,527,221	0
	1,873	5,000,000	1,040,699
	1,873	5,000,000	4,675,961
	1,873	2,000,000	2,000,000
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) & 121	3,891	213,800	0
	3,921	400,000	95,000
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; PA 94-2, (MSS), Sec. 71	3,871	1,500,000	877,400
	3,871	750,000	750,000
	3,891	(200,000)	0
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3,891	2,500,000	2,153,500
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(g)(1) & 103; SA 93-2, (JSS), Sec. 2(g)(1), Sec. 30(d)(1) & 104	3,901	15,000,000	18,177
	3,921	4,000,000	85,000
	3,931	5,000,000	4,302,000
	3,931	5,000,000	5,000,000
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)	1,873	2,750,000	0
	1,873	125,000	125,000
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)	3,911	3,900,000	3,900,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
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)	3,861 3,871	1,300,000 3,000,000	391,250 0
East-West connector road and state park development, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7); SA 93-2, (JSS), Sec. 85	3,871	2,000,000	1,752,000
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 SA 95-20, Sec. 2(h)(6)	3,861 3,871 3,871 3,891 3,901 3,901	2,000,000 3,500,000 5,900,000 2,969,575 5,000,000 1,000,000	91,680 0 2,498,422 0 1,508,780 1,000,000
American's with Disabilities Act improvements at state-owned recreational areas, SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Sec. 2(g)(3) & Sec. 30(d)(3), SA 95-20, Sec. 2(h)(5)	3,921 3,931 3,931 3,931	100,000 1,000,000 1,000,000 1,000,000	100,000 400,000 1,000,000 1,000,000
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), SA 95-20, Sec.2(h)(4)	3,851 3,871 3,871	1,270,000 1,150,000 1,000,000	0 294,986 1,000,000
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3,871	3,000,000	2,431,500
Three new bathhouses at Sherwood Island State Park, SA 90-34, Sec. 2(h)(6)	3,901	650,000	650,000
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); SA 93-2, (JSS), Sec. 2(g)(4) & Sec. 30(d)(4)	3,931	3,500,000	3,257,190
Grant-in-aid to the town and city of Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1,873	300,000	300,000
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	3,911	3,000,000	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)	3,871 3,871	250,000 100,000	0 67,300
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); SA 93-2, (JSS), Sec. 2(g)(2) & Sec. 30(d)(2), SA 95-20, Sec. 2(h)(2)	3,831 3,841 3,871 3,891 3,901 3,911 3,921 3,931 3,931 3,931	1,775,000 4,000,000 1,000,000 1,000,000 1,500,000 2,000,000 1,300,000 1,000,000 1,000,000 3,000,000	0 31,386 9,328 0 0 3,911 31,948 8,723 824,000 3,000,000
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	3,741 3,871	20,000 5,800,000	0 4,597,583
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)	1,873	1,000,000	580,579

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
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)	1,873	1,150,000	995,000
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)	3,911	815,000	440,000
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)	3,921	2,700,000	1,200,000
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; SA 93-2, (JSS), Sec. 2(g)(5) & Sec. 30(d)(5), SA 95-20, Sec. 2(h)(3)	3,891 3,901 3,931 3,931 3,931	1,200,000 1,000,000 1,500,000 1,500,000 1,500,000	19,358 16,281 0 1,209,217 1,500,000
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	3,871	185,000	134,464
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects, SA 93-2 (JSS), Sec. 22(a)(2) & Sec. 50(a)(2), SA 95-20, Sec.13(a)(2)	1,873 1,873	3,000,000 3,000,000	2,790,000 3,000,000
Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Sec. 22(a)(1) & Sec. 50(a)(1) SA 95-20, Sec. 13(a)(1)	1,873 1,873 1,873	950,000 2,000,000 3,000,000	23,267 855,479 3,000,000
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	1,873	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	1,873 1,873 1,873	2,800,000 14,000,000 5,400,000	353,145 14,886 1,530,142
Identification, investigation, containment, or removal or mitigation of contaminated industrial sites, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3), SA 95-20, Sec. 13(a)(4)	1,873 1,873 1,873	10,000,000 10,000,000 5,000,000	10,000 0 5,000,000
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); SA 93-2, (JSS), Sec. 50(a)(5), SA 95-20, Sec. 13(a)(3)	1,874 1,874 1,873 1,873 1,873	10,000,000 5,000,000 4,000,000 5,000,000 9,000,000	2,575,000 1,500,000 4,000,000 5,000,000 9,000,000
Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management, SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4)	1,873 1,873	1,000,000 500,000	583,220 500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1,873	1,750,000	1,625,000
Grant-in-aid to the town of Hamden for storm drainage and flood control at Colonial Drive, SA 90-34, Sec. 23(d)(20)	1,873	150,000	150,000
Dredging of Hoadley's Pond, Seymour, SA 89-52, Sec. 2(g)(7)	3,891	500,000	53,300
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3,891	200,000	150,000
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)	1,873	200,000	185,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Grants-in-aid to municipalities for improvements to incinerators and landfills, SA 93-2, (JSS), Sec. 22(a)(5)	1,873	3,900,000	555,000
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, SA 93-2, (JSS), Sec. 22(a)(6)	1,873	6,400,000	270,000
Clean Water Fund, CGS 22a-483(a); PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10, PA 95-272, Sec.1(b)(1)	6,864	552,750,000	161,633,615
Department of Environmental Protection - Revenue Bonds			
Grants-in-aid and low interest revolving loans through the Clean Water Fund, CGS 22a-483(d); PA 93-1, (JSS), Sec. 13(d); PA 94-2, (MSS), Sec. 11, PA 95-272, Sec. 12	6,864	592,300,000	213,535,330
Historical Commission			
Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent, SA 93-2, (JSS), Sec. 2(h)	3,931	200,000	200,000
Grants-in-aid for restoration and preservationof historical structures and landmarks. SA 95-20, Sec. 13(f)	3,931	150,000	150,000
Department of Economic Development			
Economic development projects, CGS 4-66c(a),(b); PA 93-1, (JSS), Sec. 1(b)(1), Pa95-272, Sec. 1(b)(1)	3,795	53,500,000	5,011,343
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; PA 90-297, Sec. 15	3,784	4,190,584	0
Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program, CGS 32-235(a), (b); PA 93-433, Sec. 7; PA 93-1, (JSS), Sec. 20(a) & (b); PA 94-2, (MSS), Sec. 196(a), PA 95-272 Sec. 20	1,502	277,500,000	28,608,864
Engery and Enviromental Technologies Deployment Center Program. PA 95-272, Sec. 18	1,502	250,000	250,000
Connecticut Education and Job Training Technologies Deployment Center Programs. PA 95-272, Sec 18	1,502	250,000	250,000
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12); SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(a)(2); SA 92-3, (MSS), Sec. 22(c)(2)	1,874 1,874 1,873	500,000 2,000,000 500,000	0 2,549 0
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, SA 90-34, Sec. 23(e)(19)	1,873	50,000	50,000
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square, SA 88-77, Sec. 29(a)(37); SA 90-34, Sec. 23(e)(26) & 251	1,874 1,873	(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)	1,873	600,000	50,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Grant-in-aid to the Science Museum for development of a new facility in East Hartford, SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3)	1,873 1,873 1,873	4,000,000 2,050,000 4,500,000	0 0 4,500,000
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)	1,873	7,500,000	7,500,000
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	1,873	100,000	100,000
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	1,873	400,000	400,000
Grant-in-aid to the town and city of Ansonia for a veteran's memorial, SA 90-34, Sec. 23(e)(37)	1,873	100,000	100,000
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)	1,873	300,000	300,000
Grant-in-aid to UCEP Inc. for development of a building for the research park, SA 92-3, (MSS), Sec. 22(c)(3); SA 93-2, (JSS), Sec. 22(c)(3)	1,873 1,873	1,100,000 8,900,000	0 0
Grant-in-aid to benefit the Sea Research Foundation, Inc. for the location of Institute for Exploration at Mystic Marinelife Acquarium.	1,873	15,000,000	0
Connecticut Development Authority			
Industrial Building Mortgage Insurance Fund, CGS 32-22(a); PA 93-382, Sec. 29(a); PA 93-1, (JSS), Sec.39(a); PA 94-2, (MSS), Sec. 197	7,202	26,000,000	1,000,000
Connecticut Growth Fund, CGS 32-23v(i); PA 91-4, (JSS), Sec. 18(i); PA 92-7, (MSS), Sec. 17(a); PA 94-2, (MSS), Sec. 198 PA 95-272, Sec. 13	1,501	55,500,000	4,920,000 (4,920,000)
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 91-4, (JSS), Sec. 19(i); PA 92-7, (MSS), Sec. 21(i); PA 94-2, (MSS), Sec. 199, PA 95-272, Sec. 14	1,501	21,350,000	4,000,000 (4,000,000)
Environmental Assistance Revolving Loan Fund, CGS 32-23ss(a); PA 94-2, (MSS), Sec. 200	1,501	5,000,000	3,000,000
Connecticut Works Fund, CGS 32-23ll; PA 93-433, Sec. 6; PA 93-1, (JySS), Sec. 1(a); PA 94-2, (MSS), Sec. 201, PA 95-272 Sec. 15	1,504	157,100,000	62,100,000 (29,100,000)
Guarantees of loans and other investments program, CGS 32-262; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1,501	39,000,000	9,000,000
Connecticut Capital Access Fund and Small Business Assistance Program, CGS 32-265(f)(1); PA 93-382, Sec. 41(f)(2); PA 93-1, (JSS), Sec. 22(f)(1), PA 95-272, Sec. 20	1,501	10,000,000	5,000,000 (5,000,000)
Connecticut Innovations, Incorporated			
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 93-1, (JSS), Sec. 19(1), PA 95-272, Sec. 17	6,024	39,000,000	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)	6,024	12,450,000	5,004,400
Promote the research, development and marketing of new technologies and products - Innovation Capital Act of 1989,	6,024	48,250,000	745,100

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
CGS 32-41; PA 93-1, (JSS), Sec. 18			
Charles Goodyear Cooperative Research and Development grants - 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); SA 93-2, (JSS), Sec. 22(d)(2) & Sec. 50(c)(2), SA 95-20, Sec.13(c)(3)	1,873	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), PA 95-272 Sec. 63	1,873 1,873	1,000,000 1,000,000	17,912 0 (17,912)
Cooperative higher education/economic development projects and programs, SA 93-2, (JSS), Sec. 22(d)(1) & Sec. 50(c)(1) SA 95-20, Sec. 13(c)(4)	1,873 1,873 1,873	7,000,000 7,000,000 4,000,000	375,000 7,000,000 4,000,000
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program, SA 93-2, (JSS), Sec. 22(d)(4) & Sec. 50(c)(4), SA 95-20, Sec. 13(c)(1)	1,873 1,873 1,873	1,000,000 1,000,000 1,000,000	300,000 1,000,000 1,000,000
Federal Research Leverage Grant Program to assist both universities and industries to provide a match to obtain Federal research funds, SA 93-2, (JSS), Sec. 22(d)(5) & Sec. 50(c)(5)	1,873 1,873	2,500,000 2,500,000	0 2,500,000
Advanced Technology Centers: State matching funds for federal and/or private funds. SA 95-20, Sec. 13(c)(2)	1,873	3,000,000	3,000,000
Department of Public Health and Addiction Services			
Grant-in-aid to the Hill Health Center in New Haven for repair and improvements of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, Sec. 23(k); SA 90-34, Sec. 241; SA 93-2, (JSS), Sec. 94	1,873 1,873 1,873	250,000 250,000 1,500,000	250,000 250,000 419,039
Grants-in-aid to Community Health Centers and Primary Care Organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings, SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Sec. 22(e) & Sec. 50(d); PA 94-2, (MSS), Sec. 166	1,873 1,873 1,873	1,000,000 1,500,000 7,000,000	71,887 50,549 57,271
Grants-in-aid to nonprofit organizations for the purchase or renovation of any health care facility licensed under section 19a-490a of the CGS, for persons with acquired immune deficiency syndrome or AIDS-related complex, SA 91-7, (JSS), Sec. 23(c)(2); SA 93-2, (JSS), Sec. 173	1,873	3,500,000	360,000
Grants-in-aid to private nonprofit organizations for new or expanded community residential or outpatient alcohol and drug abuse treatment facilities 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); SA 93-2, (JSS), Sec. 22(g)(2) & Sec. 50(f)(2)	1,873 1,873	500,000 500,000	311,250 500,000
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); SA 93-2, (JSS), Sec. 2(k) & Sec. 30(g)	3,871 3,871 3,891 3,901 3,921 3,931 3,931	250,000 1,500,000 2,000,000 2,000,000 500,000 500,000 500,000	0 0 18,080 0 347,990 500,000 500,000
Renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2); SA 90-34, Sec. 259; SA 93-2, (JSS), Sec 108	3,871 3,891	245,000 1,980,000	245,000 1,685,000
Planning for an addition for program and recreational space	3,871	340,500	340,500

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4); SA 89-52, Sec 158			
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); PA 94-2, (MSS), Sec. 81	3,891	350,000	0
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), Secs. 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Sec. 2(i)(1), Sec. 30(e)(1) & 176, SA 95-20, Sec. 2(i)(2)	3,891 3,901 3,921 3,931 3,931 3,931	2,500,000 3,060,000 5,230,000 4,050,000 1,350,000 1,200,000	140,500 15,200 0 2,110,000 1,350,000 1,200,000
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), 61 & 176; SA 93-2, (JSS), Sec. 177	3,921	7,870,000	865,500
Renovations and improvements for compliance with the Americans with Disabilities Act at all regional facilities and at Southbury Training Schoool. Sa 95-20, Sec. 2(i)(3)	3,951	1,100,000	1,100,000
Grants-in-aid to private non-profit providers for renovations and improvements to community based residences, including life safety, health, and enviromental improvements. SA 95-20, Sec. 13(d)	1,873	1,000,000	1,000,000
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 utility improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3,891	3,380,000	3,024,800
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)	3,871	1,000,000	81,000
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	3,901	4,218,000	1,024,314
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects,	3,921 3,931 3,931	875,000 1,000,000 2,000,000	231,160 571,000 638,585

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
SA 92-3, (MSS), Sec. 2(h)(2); SA 93-2, (JSS), Sec. 2(i)(2) & Sec. 30(e)(2), SA 95-20, Sec. 2(i)(1)	3,931	1,200,000	1,200,000
Department of Mental Health & Addicition Services			
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 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); SA 93-2, (JSS), Sec. 2(j)(1) & Sec. 30(f)(1), SA 95-20, Sec. 2(j)(10	3,921 3,931 3,931 3,931	2,120,000 2,000,000 2,000,000 5,900,000	646,762 0 2,000,000 5,900,000
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); SA 93-2, (JSS), Sec. 22(f) & Sec. 50(e)	1,873 1,873	750,000 750,000	8,868 700,000
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); SA 93-2, (JSS), Sec. 2(j)(2) & Sec. 30(f)(2)	3,901 3,911 3,921 3,931 3,931	3,252,000 3,100,000 1,880,000 6,000,000 750,000	72,779 0 934,800 6,000,000 750,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the campus master plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3), SA 95-20 2(j)(2)	3,901 3,931 3,931	3,000,000 10,000,000 2,765,000	3,000,000 10,000,000 2,765,000
Preservation of unoccupied departmental facilities or demolition in accordance with the Department of Mental Health Master Campus Plan, SA 93-2, (JSS), Sec. 2(j)(4) & Sec. 30(f)(5), Sa 95-20, Sec. 2(j)(4)	3,931 3,931 3,931	350,000 350,000 1,500,000	350,000 350,000 1,500,000
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	3,901	2,000,000	1,069,239
Improvements to various mental health facilities in compliance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(j)(3) & Sec. 30(f)(4), SA 95-20, Sec. 2(j)(3)	3,931 3,931 3,931	900,000 250,000 1,187,000	0 250,000 1,187,000
Alterations, improvements necessary to comply with the Clean Air Act. SA 95-20,Sec. 2(j)(5)	3,931	6,400,000	6,400,000
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); SA 93-2, (JSS), Sec. 22(g)(1), Sec. 50(f)(1) & Sec. 120, SA 95-20, Sec. 13(e)	1,873 1,873 1,873	900,000 500,000 1,250,000	441,860 500,000 1,250,000
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Finance and Administration			
Alterations, repairs, improvements, purchase or development of facilities, SA 93-1, (JSS), Sec. 2(a) & 24(a), PA 95-286, Sec 2(a)	3,842 3,842 3,842	8,200,000 6,000,000 7,500,000	0 0 7,500,000
Bureau of Highways			
State bridge improvement, rehabilitation and replacement	3,842	36,400,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
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); SA 93-1, (JSS), Sec. 2(b)(6) & 24(b)(5), PA 95-286, Sec. 2(b)(5)	3,842 3,842	38,000,000 20,000,000	0 20,000,000
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); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3) PA 95-286, Sec. 2(b)(3)	3,842 3,842 3,842	30,300,000 26,200,000 8,750,000	0 0 8,750,000
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); SA 93-1, (JSS), Sec. 2(b)(1) & 24 (b)(1), PA 95-286 Sec. 2(b)(1)	3,842 3,842 3,842	4,500,000 4,500,000 11,500,000	0 0 11,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas, SA 92-1, (MSS), Sec. 2(b)(6), SA 93-1, (JSS), Sec. 2(b)(5) & 24(b)(4), PA 95-286, Sec. 2(b)(4)	3,842 3,842 3,842	6,000,000 6,000,000 6,000,000	0 0 6,000,000
Urban system program, SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Sec. 2(b)(3) & 24(b)(2), Pa 95-286, Sec.2(b)(2)	3,842 3,842 3,842	3,400,000 3,400,000 12,100,000	0 0 12,100,000
Bureau of Policy and Planning			
Development of commuter parking facilities, including leasing of private facilities, SA 88-73, Sec. 2(e)(2); SA 90-1, (JSS), Sec. 2(e)(2); 93-1, (JSS), Sec. 2(c) & 24(c)	3,842 3,842	1,500,000 1,500,000	0 0
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); SA 93-1, (JSS), Sec. 2(d)(1) & 24(d)(1), PA 95-286 Sec. 2(c)(1)	3,842 3,842 3,842	6,500,000 6,500,000 200,000	0 0 200,000
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, excluding Bradley International Airport, 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); SA 93-1, (JSS), Sec. 2(d)(2) & 24(d)(2); PA 94-2, (MSS), Sec. 132, PA 95-286, Sec. 2(c)(2)	3,842 3,842 3,842	2,485,000 2,000,000 2,000,000	1,741,000 0 2,000,000
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); SA 93-1, (JSS), Sec. 2(e) & 24(e), PA 95-286 Sec. 2(d)	3,842 3,842 3,842	30,200,000 26,300,000 34,000,000	0 0 34,000,000
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); SA 93-1, (JSS), Sec. 24(f), PA 95-286, Sec. 2(e)	3,842 3,842	21,175,000 22,100,000	0 22,100,000

Department of Transportation - Revenue Bonds

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a); PA 91-4, (JSS), Sec. 14(a)	6,300	104,000,000	4,000,000
Department of Social Services			
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 93-1, (JSS), Sec. 1(b)(4)	3,795	39,100,000	2,875,779
Assistive Technology Revolving Loan Fund - no interest loans to persons with disabilities for the purchase of adaptive equipment to allow for independent living, CGS 17-606a(b); PA 93-1, (JSS), Sec. 26(b)	1,921	1,000,000	0
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 93-1, (JSS), Sec. 24(a)	1,843	5,775,000	1,483,095
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, CGS 17-600(c); PA 93-1, (JSS), Sec. 25(c)	1,879	9,100,000	4,325,195
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); SA 93-2, (JSS), Sec. 22(h)(1) & Sec. 50(g)(1) SA 95-20, Sec. 13(g)	1,873 1,873 1,873 1,873 1,873 1,873 1,873 1,873 1,873 1,873	1,300,000 4,000,000 2,200,000 1,275,000 8,000,000 3,800,000 3,500,000 1,500,000 3,000,000	0 4,479 39,500 0 2,729 260,176 753,300 1,500,000 3,000,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-use center, SA 90-34, Sec. 23(i)(12)	1,873	300,000	300,000
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section, SA 90-34, Sec. 23(i)(25)	1,873	200,000	200,000
Department of Education			
School building projects, CGS 10-287d; PA 95-272, Sec. 8	3,089	1,316,100,000	130,000,000
Grants to the 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); PA 94-2, (MSS), Sec. 78	1,873	18,000,000	18,000,000
Grants to the town and city of Hartford for the purpose of a school building project for a facility for the Montessori Building Blocks magnet school, SA 89-52, Sec. 39(b); SA 93-21, Sec. 1(a)	3,089	18,000,000	17,100,000
Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School, SA 93-21, Sec. 4(a); PA 94-2, (MSS), Sec. 170	3,089	12,900,000	12,067,500
Grant to the Capitol Region Education Council for the	3,089	14,500,000	13,935,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
purpose of a school building project for a facility for the Early Childhood Regional Educational Center, SA 93-21, Sec. 6(a); PA 94-2, (MSS), Sec. 172			
Grants to the town and city of Hartford for the purpose of a school building project for the magnet Language Immersion School, SA 93-21, Sec. 12(a); PA 94-2, (MSS), Sec. 176	3,089	6,051,000	6,051,000
Grant to the town and city of Hartford for the leasing of a temporary facility for the magnet Language Immersion School, SA 93-21, Sec. 13(a)	3,089	793,000	793,000
Grants-in-aid to municipalities for planning and development of magnet schools, SA 93-2, (JSS), Sec. 22(o)	1,873	3,200,000	3,200,000
Grant-in-aid to project LEARN for the development of a Southeastern Connecticut Regional Multicultural Magnet School. SA 95-20, Sec. 41(a)	1,873	2,600,000	2,600,000
Grants-in-aid to municipalities and regional school districts and regional education service centers for technology wiring of schools. Sa 95-20, Sec. 42(a)	1,873	2,400,000	2,400,000
American School for the Deaf			
Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, SA 92-3, (MSS), Sec. 2(k)(3)	3,921	1,033,000	193,000
Implementation of master plan, SA 93-2, (JSS), Sec. 2(l)(7) & Sec. 30(h)(5)	3,931 3,931	1,500,000 1,500,000	750,000 0
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); SA 93-2, (JSS), Sec. 2(l)(1) & Sec. 30(h)(1) SA 95-20, Sec. 2(k)(3)	3,931 3,951	2,000,000 2,000,000	0 2,000,000
Replace trucks and buses, SA 93-2, (JSS), Sec. 2(l)(2) & Sec. 30(h)(2)	3,931 3,931	500,000 250,000	0 0
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, Sec. 2(l)(1)(C); SA 91-7, (JSS), Sec. 2(g)(2); SA 92-3, (MSS), Sec. 86; SA 93-2, (JSS), Sec. 2(l)(3) & Sec. 30(h)(3) SA 95-20, Sec. 2(k)(1)	3,951	3,000,000	3,000,000
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(l)(1)(B)	3,871 3,901	97,000 300,000	0 300,000
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes, SA 93-2, (JSS), Sec. 2(l)(4) & Sec. 30 (h)(4), SA 95-20 Sec. 2(k)(2)	3,931 3,931 3,951	2,500,000 2,000,000 3,000,000	1,361,675 2,000,000 3,000,000
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(l)(1)(D)	3,901	2,000,000	2,000,000
Grants-in-aid to municipalities,regional school districts and regional education service centers for the purchase of vocational-education equipment, CGS 10-265d(a),(b); PA 93-1, (JSS), Sec. 9(a), Sa 95-20, Sec. 2(k)(3)	1,824 1,842 1,842	15,000,000 300,000 2,000,000	100,000 0 2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Alterations and renovations to existing facilities for code compliance and new additions at H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E); SA 89-52, Sec. 159; SA 93-2, (JSS), Sec. 2(l)(6)	3,871 3,931	250,000 1,150,000	53,550 0
Additions and renovations in accordance with current codes at Bullard-Havens Regional Vocational-Technical School, Bridgeport, SA 93-2, (JSS), Sec. 2(l)(5)	3,931	18,900,000	18,900,000
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)	3,891	460,000	360,000
Commission on the Arts			
Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions, 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); SA 93-2, (JSS), Sec. 22(i) & Sec. 50(h), SA 95-20, Sec. 13(h)(1)	1,873	1,000,000	1,000,000
Connecticut Public Broadcasting, Inc.			
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); SA 93-2, (JSS), Sec. 22(m)(2) & Sec. 50(l)(2), SA 95-20, Sec. 13(j)(2)	1,873 1,873	450,000 505,000	450,000 505,000
Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television, SA 93-2, (JSS), Sec. 22(m)(1) & Sec. 50(l)(1) SA 95-20, Sec. 13(j)(1)	1,873 1,873 1,873	500,000 500,000 660,000	0 500,000 660,000
Establishment of a low interest working capital revolving loan fund. SA 95-20, Sec. 13(j)(3)	1,873	1,500,000	1,500,000
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. 23(g)(2); SA 93-2, (JSS), Sec. 22(j) & Sec. 50(i), Sa 95-20, Sec. 13(h)(2)	1,873	2,000,000	2,000,000
Acquisition of information resources, SA 93-2, (JSS), Sec. 2(m) & Sec. 30(i), SA 95-20, Sec. 2(i)(2)	3,931 3,931	175,000 160,000	0 160,000
Library automation, including the connection to Connecticut State University computer catalog and the Legislative Information network.	3,931	160,000	160,000
Code compliance improvements at the State Library in accordance with the Americans with Disabilities Act. SA 95-20, Sec. 2(i)(3)	3,931	140,000	140,000
University of Connecticut			
Alterations and improvements to buildings and grounds, including utilities, 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(l)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A); SA 89-52, Sec. 2(o)(1)(A); SA 90-34, Sec. 2(n)(1)(A), 154 & 179; SA 91-7, (JSS), Sec. 189; SA 92-3, (MSS), Sec. 2(l)(1)(A); SA 93-2, (JSS), Sec. 2(n)(1)(A) & Sec. 30(j)(1)(B)	3,901 3,921 3,931 3,931	8,775,000 10,100,000 10,150,000 10,150,000	250,000 0 1,150,000 0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Renovations and code required improvements at the Waterbury Campus, SA 90-34, Sec. 2(n)(1)(D); SA 91-7, (JSS), Sec. 191	3,901	2,800,000	848,054
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(l)(3)(F); SA 88-77, Sec. 2(s)(3)(D); PA 94-2, (MSS), Sec. 17(c)(2)(B)	3,861 3,871 3,931	2,000,000 900,000 3,300,000	0 900,000 3,300,000
Renovations and improvements to the Babbidge Library, including exterior repairs, SA 90-34, Sec. 2(n)(3)(D); SA 92-3, (MSS), Sec. 145, PA 94-2, (MSS), Sec. 88, PA 95-270 Sec. 1(a)	3,901 3,901	11,650,000 18,000,000	0 0
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); PA 94-2, (MSS), Secs. 61 & 87	3,871 3,901	841,500 8,253,535	0 0
New law library - School of Law, Hartford, SA 90-34, Sec. 2(n)(4); SA 93-2, (JSS), Sec. 2(n)(3)	3,901 3,931	4,400,000 21,473,000	0 0
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(l)(2)(B); SA 93-2, (JSS), Sec. 179	3,891 3,901 3,921	250,000 250,000 (250,000)	0 115,750 0
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3,871	350,000	0
Acoustical and mechanical system repairs to the Psychology Building, SA 90-34, Sec. 2(n)(3)(B); SA 92-3, (MSS), Sec. 2(l)(2)(F); PA 94-2, (MSS), Sec. 123	3,921	1,529,700	0
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	3,871 3,871 3,901	181,000 (1,000,000) 3,800,000	0 0 1,756,250
Facilities restoration, SA 90-34, Sec. 2(n)(2)(B); PA 94-2, (MSS), Sec. 86	3,901	1,568,600	0
Technology Center, planning for Phase I development including additions, renovations, improvements and new construction, SA 90-34, Sec. 2(n)(3)(A)	3,901	2,725,000	0
Improvements and alterations to Music building and the Drama/Music building - Storrs, SA 87-77, Sec. 2(k)(5)(H); SA 92-3, (MSS), Sec. 2(l)(2)(G); SA 93-2, (JSS), Sec. 2(n)(2)(A) & 180	3,871 3,921 3,931	500,000 331,200 9,070,000	0 0 9,070,000
Planning for alterations and improvements to the White Building including new equipment - Storrs, SA 91-7, (JSS), Sec. 2(h)(2)(A)	3,911	370,000	156,261
Ice rink enclosure and related facilities complex, SA 91-7, (JSS), Sec. 2(h)(2)(B); SA 93-2, (JSS), Sec. 2(n)(2)(C)	3,911 3,931	170,000 150,000	0 120,000
Alterations and improvements and a new addition to the existing Field House including improvements to the Guyer Gymnasium and Brundage Pool - Storrs, SA 92-3, (MSS), Sec. 2(l)(2)(A); SA 93-2, (JSS), Sec. 2(n)(2)(B) & 178	3,921 3,931	402,140 9,350,000	0 9,350,000
Planning for a new chemistry building, SA 92-3, (MSS), Sec. 2(l)(2)(C); PA 94-2, (MSS), Sec. 122	3,921	3,700,000	7,800 (7,800)
Alterations and improvements to plaza deck including waterproofing of the Gant Complex, SA 92-3, (MSS), Sec. 2(l)(2)(D); SA 93-2, (JSS), Sec. 30(j)(2)(A)	3,921 3,931	303,000 1,697,000	58,000 1,697,000
Planning for an Agricultural Biotechnology Laboratory Building, PA 94-2, (MSS), Sec. 17(c)(2)(A)	3,931	600,000	600,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Renovations and improvements to the Mansfield Training School, including telecommunications equipment, SA 93-2, (JSS), Sec. 30(j)(2)(B)	3,931	3,500,000	3,500,000
Central Warehouse Building, SA 93-2, Sec. 30(j)(2)(C)	3,931	3,565,000	3,565,000
Renovations and improvements to the heating and power plant, including replacement of boilers, SA 93-2, (JSS), Sec. 30(j)(2)(D)	3,931	1,000,000	800,000
Renovations and improvements including demolition and additions at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A); SA 90-34, Sec. 181 & 214; SA 93-2, (JSS), Sec. 30(j)(3)	3,931	1,318,000	1,318,000
University of Connecticut - Self Liquidating Bonds			
For South Campus: Renovations and a new consolidated dining hall, SA 89-52, Sec. 13(a)(1)(B); SA 90-34, Sec. 270; SA 91-7, (JSS), Sec. 13(a)(1)(A); SA 93-2, (JSS), Sec. 41(a)(2); PA 94-2, (MSS), Sec. 163	3,876 3,876 3,876	(2,125,000) 2,400,000 2,125,000	0 2,400,000 2,125,000
Renovations and addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C); SA 93-2, (JSS), Sec. 41(a)(1)	3,876 3,876	258,000 3,096,000	0 3,096,000
Renovations to the South Campus residence halls and construction of a new dining hall, SA 92-3, (MSS), Sec. 13(a)	3,876	24,188,000	22,454,350
Expansion of and improvements to the seating capacity at Gampel Pavilion, PA 94-2, (MSS), Sec. 24	3,876	2,500,000	2,275,000
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); SA 93-2, (JSS), Sec. 2(o)(1)(B) & Sec. 30(k)(1)(B), Sa 95-20, Sec. 2(m)(3)	3,931 3,951	2,200,000 2,200,000	2,200,000 2,200,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B); SA 91-7, (JSS), Sec. 2(h)(3)(A)(III) & 53	3,821 3,911	112,000 900,000	0 750,000
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); SA 93-2, (JSS), Sec. 2(o)(1)(C) & Sec. 30(k)(1)(C), SA 95-20, Sec. 2(m)(4)	3,931 3,931 3,951	500,000 500,000 2,500,000	500,000 500,000 2,500,000
Alterations and improvements including deferred maintenance, SA 93-2, (JSS), Sec. 30(k)(1)(D)	3,931	171,000	171,000
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3,871 3,891	218,000 1,282,000	83,000 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)	3,871 3,901 3,921	100,000 2,830,000 32,910,000	0 0 32,910,000
Alterations and improvements in accordance with current codes, SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Sec. 2(o)(1)(A) & Sec. 30(k)(1)(A), Sa 95-20, Sec. 2(m)(1)	3,921 3,931 3,931 3,951	750,000 750,000 750,000 5,250,000	430,000 750,000 750,000 5,250,000
Modification and improvements to create program in	3,931	600,000	0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
developmental and molecular genetics, SA 93-2, (JSS), Sec. 2(o)(1)(G) & Sec. 30(k)(1)(E)	3,931	5,400,000	5,400,000
Information systems improvements and modifications including infrastructure improvements, SA 93-2, (JSS), Sec. 2(o)(1)(J) & Sec. 30(k)(1)(G), SA 95-20, Sec. 2(m)(3)	3,931 3,931 3,931	3,000,000 3,000,000 750,000	0 0 750,000
Integrated heating and cooling system, SA 93-2, (JSS), Sec. 2(o)(1)(K) & Sec. 30(k)(1)(H)	3,931 3,931	1,500,000 2,900,000	1,135,000 2,900,000
Clinical renovations and improvements, PA 94-2, (MSS), Sec. 17(d)	3,931	2,239,000	2,239,000
Replacement and improvements to network wiring. SA 95-20, Sec. 2(m)(5).	3,951	500,000	500,000
Regional Community - Technical Colleges			
Purchase of equipment including educational and instructional equipment, all colleges, 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); SA 93-2, (JSS), Sec. 2(p)(1)(B), Sec. 30(l)(1)(B), 168 & 186, SA 95-20, Sec. 2(n)(1)(C)	3,951	4,000,000	4,000,000
Telecommunications and data processing equipment, all colleges, SA 90-34, Sec. 2(o)(1)(A)(iii); SA 93-2, (JSS), Sec. 2(p)(1)(C) & Sec. 30(l)(1)(C). SA 95-20, Sec. 2(n)(1)(D)	3,951	500,000	500,000
Alterations and improvements to buildings for technical instruction and support space renovations, all colleges, SA 93-2, (JSS), Sec. 2(p)(1)(D) & Sec. 30(l)(1)(D). SA 95-20, Sec. 2(n)(1)(E)	3,931 3,931 3,951	500,000 500,000 500,000	0 500,000 500,000
Fire, safety and handicapped code compliance improvements, and alterations and improvements to buildings and grounds, all colleges, SA 90-34, Sec. 2(o)(2)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(4)(B); SA 93-2, (JSS), Sec. 2(p)(1)(A), Sec. 30(l)(1)(A) & 168; PA 94-2, (MSS), Sec. 157. SA 95-20, Sec. 2(n)(1)(A)	3,931 3,951	3,000,000 4,000,000	682,000 4,000,000
Alterations and improvements in compliance with the Americans with Disabilities Act including fire, safety, and energy conservation projects. SA 95-20, Sec. 2(n)(1)(B).	3,951	750,000	750,000
Capital Community - Technical College			
Alterations and improvements to the electrical system. SA 91-7, (JSS), Sec. 2(j)(3); SA 93-2, (JSS), Sec. 167, SA 95-20 Sec. 59	3,911	620,000	545,000 (545,000)
Planning for improvements and renovations to the heating, ventilating and air condtioning systems, SA 92-3, (MSS), Sec. 2(o)(2); SA 93-2, (JSS), Sec. 185, SA 95-20, Sec. 67	3,921	185,000	185,000 (185,000)
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; SA 93-2, (JSS), Sec. 2(p)(3) SA 95-20, Sec. 74	3,851 3,871 3,871 3,931	160,000 170,000 (1,631,000) 3,700,000	0 0 0 3,700,000 (3,700,000)
Planning for improvements to the heating, ventilating and air conditioning system, SA 91-7, (JSS), Sec. 2(j)(5)(A) SA 93-2, (JSS), Sec. 169(A)	3,911	275,000	275,000
Alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 91-7, (JSS) Sec. 2(j)(5)(B); SA 93-2, (JSS), Sec. 169(B)	3,911	250,000	250,000
Alterations and improvements for development of a consolidated	3,951	750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
community-technical college campus at the Woodland Street facility. SA 95-20, Sec. 2(n)(7)			
Housatonic Comminity - Technical 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); 91-7 (JSS) SA 95-20, Sec. 2(n)(2)	3,951	2,525,000	2,525,000
Naugatuck Valley Community-Technical College			
Multipurpose equipment, SA 90-34, Sec. 2(m)(2), SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1), SA 93-2, (JSS), Sec. 164 & 183	3,921	500,000	500,000
Deferred maintenance, renovations and improvements including fire, safety and code compliance improvements, and energy conservation projects, SA 91-7, (JSS), Sec. 2(i)(2); SA 92-3, (MSS), Sec. 2(n)(2); SA 93-2, (JSS), Sec. 2(p)(4), Sec. 30(l)(2), 164 & 183	3,911 3,921 3,931 3,931	275,000 200,000 500,000 500,000	0 0 0 500,000
Replacement and improvements to network wiring, SA 95-20 Sec. 2(m)(5)	3,951	500,000	500,000
Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20, Sec. 2(n)(3)	3,951	936,000	936,000
Norwalk Community - Technical College			
Alterations and improvements in compliance with the Americans with Disabilities Act. SA 95-20 Sec. 2(n)(8)	3,951	1,200,000	1,200,000
Mancester Community - Technical College			
Planning and development of additional facilites. SA 95-20, Sec. 2(n)(9)	3,951	1,400,000	1,400,000
Gateway Community - Technical Colleges			
Planning and development of additional parking. SA 95-20, Sec. 2(n)(5)	3,951	350,000	350,000
Three Rivers Community - Technical College			
Renovations to existing space and construction of new space including additional parking and road improvements. SA 95-20, Sec. 2(n)(6)	3,951	400,000	400,000
State Universities			
All Universities			
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), SA 95-20, Sec. 2(o)(1)(B)	3,871 3,901 3,951	400,000 5,000,000 1,000,000	0 7,230 1,000,000
Purchase and installation of 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); SA 93-2, (JSS), Sec. 2(q)(1) & Sec. 30(m)(1), SA 95-20, Sec. 2(o)(1)(A)	3,951	4,000,000	4,000,000
Centeral Connecticut			
Planning for waterproofing exterior deck at Copernicus Hall SA 86-54, Sec. 2(m)(1)(D); SA 87-77, Sec. 251; PA 94-2 (MSS), Sec. 45	3,861	305,950	0
Enclose main deck with one story roofed structure, Copernicus Hall . SA 88-77, Sec. 2(w)(2)(C)	3,871	2,213,000	368,150
Renovations to Copernicus Hall for additional classroom	3,931	1,783,600	1,628,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
space. PA 94-2, (MSS), Sec. 17(e)(1)			
Planning for classroom and office building and parking facility, School of Business. SA 89-52, Sec. 2(s)(2)(E) SA 93-2, (JSS), Sec. 112	3,891	2,000,000	532,000
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects. SA 92-3, (MSS), Sec. 2(p)(2); SA 93-2 (JSS), Sec. 2(q)(2)(A) & Sec. 30(m)(2), SA-95-20, Sec. 2(o)(2)(A)	3,921 3,931 3,931 3,951	2,980,000 2,000,000 2,000,000 2,000,000	0 1,090,030 2,000,000 2,000,000
Renovations and improvements related to energy conservation. SA 91-7, (JSS), Sec. 2(k)(2)(B); SA 93-2, (JSS), Sec. 2(q)(2)(B)	3,911 3,931	1,000,000 518,000	368,702 518,000
Warehouse addition and variuod renovation to East Hall. SA 95-20, Sec. 2(o)(2)(B).	3,951	4,890,000	4,890,000
Western Connecticut			
Construction of maintenance storage building, Westside Campus. 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)	3,921	294,000	294,000
Alterations and improvements, (provided $125,000 shall be used to provide a radio transmitter for the radio station), Ruth Haas Library, Midtown Campus. SA 89-52, Sec. 2(s)(3)(A)(1); SA 90-34, Sec. 2(p)(5)(G) & 265; SA 93-2, (JSS), Sec. 2(q)(5)(B)	3,891 3,901 3,931	(7,204,000) 1,400,000 13,000,000	0 833,700 12,875,000
Increase storm water outlet at the Midtown Campus. SA 90-34 Sec. 2(p)(5)(I), SA 95-20, Sec. 52	3,901	162,000	162,000 (162,000)
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Sec. 2(p)(5)(A)(2); SA 93-2, (JSS), Sec. 2(q)(5)(A) & Sec. 30(m)(5)(A), SA 95-20, Sec. 2(o)(5)(A)	3,921 3,931 3,931 3,951	2,508,000 1,500,000 1,500,000 1,000,000	1,144,686 184,000 722,146 1,000,000
Acquisition and renovations of a building for administrative offices, Midtown Campus. SA 92-3, (MSS), Sec. 2(p)(5)(A)(1)	3,921	3,000,000	3,000,000
Interior and exterior renovations and improvements and an addition to Higgins Hall at the Midtown Campus. SA 93-2 (JSS), Sec. 30(m)(5)(B)	3,931	797,000	797,000
Moficiations to Route 6 intersections, including utility and drainage system improvemements. SA 95-20, Sec. 2(o)(5)(B)	3,951	705,000	705,000
Alerations and improvements to utility support systems. SA 95-20, Sec. 2(o)(5)(C).	3,951	2,996,000	2,996,000
Southern Connecticut			
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects. SA 92-3, (MSS) Sec. 2(p)(3)(B); SA 93-2, (JSS), Sec. 2(q)(3)(A) & Sec. 30(m)(3)(A), SA 95-20, Sec. 2(o)(3)	3,921 3,931 3,931 3,951	6,403,000 500,000 2,000,000 2,000,000	0 0 101,413 2,000,000
Smoke detectors and fire alarm system. SA 90-34, Sec. 2(p)(4)(B)	3,901	510,000	114,000
Roof repairs or replacement, interior and exterior renovations and improvements including updating of HVAC at Moore Field House, Pelz Gymnasium, and Davis Hall. 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); SA 93-2, (JSS), Sec. 30(m)(3)(B)	3,921 3,931	2,176,000 830,000	0 0

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Replacement of steam and electrical lines . SA 93-2, (JSS) Sec. 30(m)(3)(C)	3,931	535,000	535,000
Eastern Connecicut			
Chemical storage facility at Goddard Hall . SA 90-34, Sec. 2(p)(3)(D); SA 92-3, (MSS), Sec. 2(p)(4)(A)	3,921	489,000	489,000
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements . SA 92-3, (MSS), Sec. 2(p)(4)(B), SA 95-20 Sec. 2(o)(4)(A)	3,921 3,951	1,532,000 3,500,000	491,848 3,500,000
Renovations and improvements to buildings and grounds and relocation and development of outdoor athletic complex and planning for a new library complex, SA 93-2, (JSS), Sec. 2(q)(4)	3,931	5,650,000	3,955,509
Development of a new library facility, including acquisition of property. SA 95-20, Sec. 2(o)(4)(B).	3,951	25,300,000	25,300,000
State Universities - Self Liquidating Bonds			
Central Connecticut			
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects SA 92-3(MSS) Sec. 13(b)(2); SA 93-2, (JSS), Sec. 13(a)(2)(A) & Sec. 41 (b)(2)	3,876 3,876 3,876	1,895,000 1,000,000 1,500,000	162,970 1,000,000 1,500,000
Renovations and improvements for energy conservation SA 93-2 (JSS), Sec. 13(a)(2)(B)	3,876	850,000	784,000
Western Connecticut			
Renovations, improvements and additions to Memorial Hall - SA 88-77, Sec. 13(b)(3)(C); SA 92-3, (MSS), Sec. 13(b)(4)(A)	3,876 3,876	827,000 6,253,000	202,400 584,600
Development of an additional residence hall . SA 91-7(JSS) Sec. 13(b)(4); PA 94-2, (MSS), Sec. 114, Sa 95-20, Sec. 61	3,876	21,000,000	20,883,000 (20,883,000)
Southern Connecticut			
Planning for a new Multi-Cultural Center. SA 93-2 (JSS) Sec. 41(b)(3)(C)	3,876	250,000	250,000
Easten Connecticut			
Planning for the installation of sprinkler systems in residence halls and alterations and improvements to Hurley Hall; SA 91-7, (JSS), Sec. 13(b)(2)(A); SA 92-3, (MSS), Sec. 186 PA 94-2, (MSS), Sec. 115	3,876	946,000	850,000
Alterations and improvements, deferred maintenance, and fire safety and code compliance improvements. SA 92-3 (MSS) Sec. 13(b)(1)	3,876	1,211,000	353,412
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; SA 93-2, (JSS), Sec. 13(a)(4), Sec. 41(b)(4), 92, 118 & 142; PA 94-2, (MSS), Secs. 50 & 164	3,844 3,852 3,862 3,876 3,876 3,876 3,876 3,876 3,876 3,876 3,876	306,000 161,020 26,615 425,994 576,000 329,510 434,662 128,000 204,000 327,000 429,000	211,727 161,020 0 378,294 576,000 329,510 0 128,000 204,000 327,000 429,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Department of Correction			
Cheshire			
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	3,094 3,821 3,851 3,891	164,770 2,907,558 2,800,000 29,200,000	0 0 1,997,500 7,768,000
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); PA 94-2, (MSS), Sec. 105, SA 95-20, Sec. 68	3,871 3,871 3,891 3,891 3,901 3,911 3,921	36,250,000 45,250,000 150,000,000 7,000,000 142,200,000 51,500,000 38,100,000	93,308 166,411 0 7,000,000 0 39,398,242 38,100,000 (12,784,136)
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)	1,873 1,873 1,873	1,000,000 1,300,000 3,800,000	54,117 221,338 2,284,817
Department of Children and Families			
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), SA 95-20, Sec. 2(p)(1)	3,951	1,250,000	1,250,000
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); SA 93-2, (JSS), Sec. 50(j)(2), SA 95-20, Sec. 13(i)(2)	1,873 1,873 1,873	250,000 250,000 250,000	9,745 0 250,000
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. 22(i)(1); SA 93-2, (JSS), Sec. 22(k) & Sec. 50(j)(1), SA 95-20, Sec. 13(i)(2)	1,873 1,873	500,000 5,000,000	2,600 5,000,000
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)	3,911 3,921	500,000 3,000,000	0 2,884,000
For renovation of a building at or adjacent to Connecticut Valley Hospital for a training academy, SA 92-3, (MSS), Sec. 2(r)(2); SA 93-2, (JSS), Sec. 187	3,921	920,000	800,000
Alerations and improvements in accordance with the Americans with Disabilities Act.	3,951	1,300,000	1,300,000
Long Lane School			
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2)	3,831 3,871 3,901 3,931	50,000 3,000,000 4,840,000 10,000,000	0 1,300,000 2,729,075 10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
SA 92-3, (MSS), Sec. 155; SA 93-2, (JSS), Sec. 30(n)(1)			
State Receiving Home			
Development of facilities, including site development, alterations and improvements to existing buildings and demolition, East Windsor, SA 93-2, (JSS), Sec. 2(r) & Sec. 30(n)(2)	3,931 3,931	3,189,000 5,330,000	3,189,000 5,330,000
Judicial Department			
Renovations, repairs and improvements to state-owned buildings and grounds at state maintained facilities, including code compliance and energy conservation improvements, 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; SA 93-2, (JSS), Sec. 2(s)(3) & Sec. 30(o)(2), SA 95-20, Sec. 2(r)(2)	3,931 3,931 3,951	5,000,000 2,000,000 4,000,000	2,243,330 2,000,000 4,000,000
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; SA 93-2, (JSS), Sec. 2(s)(4) & Sec. 30(o)(4), SA 95-20, Sec. 2(r)(3)	3,911 3,931 3,931 3,951	1,000,000 500,000 1,000,000 500,000	500,000 500,000 500,000 500,000
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)	3,901 3,921	3,800,000 865,000	1,755,000 865,000
Capital equipment including equipment for Judicial Law Libraries, Centralized Infractions Bureau and Central Records Center, computer aided design system and equipment in accordance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(s)(6) & Sec. 30(o)(5)	3,931 3,931	2,275,000 1,275,000	840,000 0
Grants-in-aid for community alternative sanctions facilities for planning, design, land acquisition, construction, and renovations, SA 93-2, (JSS), Sec. 22(l) & Sec. 50(k); PA 94-2, (MSS), Sec. 149	1,873 1,873	(2,500,000) 2,500,000	0 2,500,000
Renovations to an area in City Hall in West Haven, formerly used as a courtroom, PA 94-2, (MSS), Sec. 17(f)(2)	3,931	86,000	0
Improvements to telecommunication systemsat court facilities statewide. Sa 95-20, Sec. 2(r)(4)	3,951	500,000	500,000
Bridgeport			
Planning for addition for the Juvenile Matters and Detention Center Complex, SA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3), SA 95-20, Sec. 2(r)(1)	3,901 3,931 3,951	500,000 1,308,000 17,592,000	375,500 1,308,000 17,592,000
Planning for new addition to Bridgeport Criminal Court Complex, improvements and renovations to existing facility, SA 93-2, (JSS), Sec. 30(o)(6)	3,931	5,100,000	2,910,000
Danielson			
Development of a new courthouse complex, SA 92-3, (MSS), Sec. 2(s)(4)	3,921	6,622,000	6,622,000
Hartford			
Planning for an addition to the Juvienile Matters Detention Center. SA 95-20, Sec. 2(r)(5)	3,951	812,000	812,000
Middletown			
Planning for renovations and improvements to existing courthouse, SA 93-2, (JSS), Sec. 30(o)(8), SA 95-20, Sec. 79	3,931	200,000	200,000 (200,000)

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
New Britain			
New courthouse complex and parking, SA 93-2, (JSS), Sec. 2(s)(1)	3,931	39,835,000	39,835,000
New Haven			
Window replacement at Church Street Courthouse, SA 90-34, Sec. 2(s)(8); SA 93-2, (JSS), Sec. 2(s)(7); PA 94-2, (MSS), Sec 140	3,901 3,931	270,000 1,954,000	0 0
Planning for new criminal court complex, SA 93-2, (JSS), Sec. 30(o)(9)	3,931	200,000	200,000
Stamford			
Parking for new courthouse, SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3,901	8,000,000	8,000,000
New courthouse complex, SA 85-102, Sec. 2(w)(1); SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Sec. 67 & 188; PA 94-2, (MSS), Sec. 17(f)(1)	3,851 3,921 3,931	2,995,000 47,700,000 6,914,000	0 43,808,339 6,914,000
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); PA 94-2, (MSS), Secs. 47 & 55	3,861 3,871 3,891	(1,500,000) (2,610,000) 1,000,000	0 0 540,000
Exercise purchase option for new criminal court complex, Vernon/Rockville, SA 93-2, (JSS), Sec. 30(o)(1), SA 95-20 Sec. 78	3,931	21,800,000	1,002,268 (1,002,268)
Waterbury			
Planning, land acquisition, design, development, renovations, repairs and construction for court facilities, SA 90-34, Sec. 2(s)(9)	3,901	3,560,000	2,360,890
Development of new criminal court complex, SA 92-3, (MSS), Sec. 2(s)(3); PA 94-2, (MSS), Sec. 124	3,921	27,602,242	27,602,242
Development of a new criminal courthouse complex, PA 94-2, (MSS), Sec. 17(f)(3)	3,931	4,896,000	4,896,000
Contingency Reserve			
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; SA 93-2, (JSS), Sec. 68; PA 94-2, (MSS), Sec. 43	3,851	1,391,537	46,002
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; SA 93-2, (JSS), Sec. 79	3,871	3,557,808	100,808
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; SA 93-2, (JSS), Sec. 90; PA 94-2, (MSS), Sec. 63	3,871	2,606,010	264,762
Contingency reserve, SA 89-52, Sec. 2(x); SA 91-7, (JSS), Sec. 168; SA 92-3, (MSS), Sec. 132; SA 93-2, (JSS), Sec. 115; PA 94-2, (MSS), Sec. 74	3,891	2,096,579	7,271
Contingency reserve, SA 91-7, (JSS), Sec. 2(o); SA 93-2, (JSS), Sec. 172; PA 94-2, (MSS), Sec. 112	3,911	1,422,020	1,097,020
Contingency reserve, SA 92-3, (MSS), Sec. 2(t); SA 93-2, (JSS), Sec. 189; PA 94-2, (MSS), Sec. 125	3,921	5,538,660	5,406,155

Agency/Project/Legislative Reference	Bond Fund Number	Prior and FY 96 Authorizations	Unallocated Balance
Contingency reserve, SA 93-2, (JSS), Sec. 30(p); PA 94-2, (MSS), Sec. 159	3,931	359,600	359,600
Contingency Reserve, PA 94-2, (MSS), Sec. 17(g)	3,931	11,400	11,400
Contingency Reserve, SA 95-20, Sec. 2(s)	3,951	596,100	596,100
G.O. Bond Total - Unallocated			**1,518,917,467**
S.T.O. Bond Total - Unallocated			**125,891,000**
Revenue Bond Total - Unallocated			**217,535,330**
Self Liquidating Bond Total - Unallocated			**40,782,283**
Grand Total - Unallocated			**1,903,126,080**

SPECIAL ACT NO. 95-12
(As "Amended" by SA 95-27 and PA 95-191)

AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 1997, AND MAKING APPROPRIATIONS THEREFOR.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Sections 1 and 11 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
00000	**GENERAL FUND**		
	LEGISLATIVE		
1001	**LEGISLATIVE MANAGEMENT**		
001	Personal Services	19,691,779	20,860,159
002	Other Expenses	10,439,520	10,813,772
005	Equipment	626,700	630,500
032	Interim Committee Staffing	445,000	365,000
033	Interim Salary/Caucus Offices	385,000	305,000
038	Industrial Renewal Plan	180,000	180,000
040	Institute for Municipal Studies	300,000	300,000
041	Uncompensated Care Study	50,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Council of State Governments	80,430	84,452
602	National Conference of State Legislatures	92,614	96,321
603	National Conference of Commissioners on Uniform State Laws	16,170	16,979
604	Caucus of the New England State Legislatures	12,705	13,340
	AGENCY TOTAL	**32,319,918**	**33,665,523**
1005	**AUDITORS OF PUBLIC ACCOUNTS**		
001	Personal Services	5,294,982	5,324,897
002	Other Expenses	364,736	407,188
005	Equipment	54,720	59,720
	AGENCY TOTAL	**5,714,438**	**5,791,805**
1012	**COMMISSION ON THE STATUS OF WOMEN**		
001	Personal Services	256,811	264,613
002	Other Expenses	83,205	87,750
005	Equipment	3,000	1,500
	AGENCY TOTAL	**343,016**	**353,863**

1013	**COMMISSION ON CHILDREN**		
001	Personal Services	222,563	230,285
002	Other Expenses	39,950	41,450
005	Equipment	2,000	2,000
	AGENCY TOTAL	**264,513**	**273,735**
1014	**COMMISSION ON LATINO AND PUERTO RICAN AFFAIRS**		
001	Personal Services	124,907	129,261
002	Other Expenses	65,450	65,915
005	Equipment	11,500	3,000
	AGENCY TOTAL	**201,857**	**198,176**
	TOTAL LEGISLATIVE	**38,843,742**	**40,283,102**
	GENERAL GOVERNMENT		
1101	**GOVERNOR'S OFFICE**		
001	Personal Services	1,749,677	1,755,472
002	Other Expenses	228,574	228,574
005	Equipment	7,000	10,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
603	New England Governor's Conference	88,000	88,000
604	National Governor's Association	89,292	89,292
	AGENCY TOTAL	**2,162,543**	**2,171,538**
1102	**SECRETARY OF THE STATE**		
001	Personal Services	1,585,958	1,592,741
002	Other Expenses	1,014,278	1,167,278
	AGENCY TOTAL	**2,600,236**	**2,760,019**
1103	**LIEUTENANT GOVERNOR'S OFFICE**		
001	Personal Services	167,638	167,638
002	Other Expenses	25,400	25,400
	AGENCY TOTAL	**193,038**	**193,038**
1104	**ELECTIONS ENFORCEMENT COMMISSION**		
001	Personal Services	436,084	436,334
002	Other Expenses	38,356	32,845
	AGENCY TOTAL	**474,440**	**469,179**
1105	**ETHICS COMMISSION**		
001	Personal Services	413,486	413,672

002	Other Expenses	111,075	67,097
005	Equipment	5,000	0
	AGENCY TOTAL	**529,561**	**480,769**
1106	**FREEDOM OF INFORMATION COMMISSION**		
001	Personal Services	565,251	578,536
002	Other Expenses	102,011	96,500
	AGENCY TOTAL	**667,262**	**675,036**
1107	**JUDICIAL SELECTION COMMISSION**		
001	Personal Services	42,562	42,704
002	Other Expenses	19,486	20,120
005	Equipment	10,000	0
	AGENCY TOTAL	**72,048**	**62,824**
1155	**DEPARTMENT OF HOUSING**		
001	Personal Services	942,100	916,038
002	Other Expenses	410,000	410,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Independent Living Handicapped Persons	56,250	56,250
602	Congregate Facilities Operation Costs	2,724,009	3,525,301
604	Housing Assistance and Counseling Program	75,000	75,000
	PAYMENTS TO LOCAL GOVERNMENTS		
702	Tax Abatement	2,649,414	2,649,414
703	Payment in Lieu of Taxes	2,900,000	2,900,000
704	Connecticut Housing Partnership	2,107,684	1,369,633
	AGENCY TOTAL	**11,864,457**	**11,901,636**
1162	**STATE PROPERTIES REVIEW BOARD**		
001	Personal Services	213,473	213,887
002	Other Expenses	134,796	134,796
005	Equipment	2,000	0
	AGENCY TOTAL	**350,269**	**348,683**
1201	**STATE TREASURER**		
001	Personal Services	2,551,618	2,553,171
002	Other Expenses	457,872	457,872
005	Equipment	10,000	10,000
	AGENCY TOTAL	**3,019,490**	**3,021,043**
1202	**STATE COMPTROLLER**		
001	Personal Services	9,415,485	9,433,536
002	Other Expenses	2,601,619	2,645,275
005	Equipment	5,000	5,000
015	Wellness Program	50,000	50,000
023	State Employees Retirement Data Base	1,907,356	1,907,356
029	Financial Management Information Systems	1,479,489	1,479,489

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Governmental Accounting Standards Board	19,570	19,570
	AGENCY TOTAL	**15,478,519**	**15,540,226**
1203	**DEPARTMENT OF REVENUE SERVICES**		
001	Personal Services	37,250,994	37,292,758
002	Other Expenses	11,303,849	11,305,198
012	Collection and Litigation Contingency Fund	187,500	187,500
013	Tax Amnesty Program	1,000,000	0
	AGENCY TOTAL	**49,742,343**	**48,785,456**
1204	**DIVISION OF SPECIAL REVENUE**		
001	Personal Services	11,138,402	11,178,123
002	Other Expenses	24,417,787	25,286,172
	AGENCY TOTAL	**35,556,189**	**36,464,295**
1220	**STATE INSURANCE PURCHASING BOARD**		
001	Personal Services	83,325	83,325
002	Other Expenses	6,752,795	7,140,173
021	Surety Bonds for State Officials and Employees	112,015	123,675
	AGENCY TOTAL	**6,948,135**	**7,347,173**
1290	**GAMING POLICY BOARD**		
002	Other Expenses	4,000	4,000
1310	**OFFICE OF POLICY AND MANAGEMENT**		
001	Personal Services	11,459,604	10,064,974
002	Other Expenses	1,439,820	1,391,320
023	Energy Conservation Program	46,854	46,854
024	Automated Budget System and Data Base Link	617,611	617,611
033	Leadership, Education, Athletics in Partnership (LEAP)	1,000,000	1,000,000
035	Juvenile Justice Centers	913,000	1,563,000
036	Children and Youth Program Development	750,000	750,000
037	Dynamic Tax Analysis Model	88,800	0
038	Cash Management Improvement Act	100	100
041	State Lottery Study	100,000	0
042	Safe Schools Coalition	75,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Regional Planning Agencies	600,000	600,000
602	Tax Relief for Elderly Renters	11,500,000	5,950,000
603	Justice Assistance Grants	1,772,183	1,772,183
606	Drug Enforcement Program	976,749	976,749
608	Private Providers	6,900,000	13,400,000
	PAYMENTS TO LOCAL GOVERNMENTS		
703	Reimbursement Property Tax - Disability Exemption	450,000	316,372
704	Distressed Municipalities	3,500,000	4,500,000
705	Property Tax Relief Elderly Circuit Breaker	24,500,000	12,286,726

706	Property Tax Relief Elderly Freeze Program	8,100,000	5,752,212
707	Property Tax Relief for Veterans	8,250,000	5,694,690
708	Justice Assistance Grants	302,150	302,150
710	Drug Enforcement Program	13,018,337	15,018,337
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	55,400,000	63,900,000
712	Youth Centers	1,774,080	1,774,080
713	Special Olympics Security	300,000	0
714	Special Olympics Town Aid	500,000	0
	AGENCY TOTAL	**154,334,288**	**147,677,358**
1312	**DEPARTMENT OF VETERANS AFFAIRS**		
001	Personal Services	19,150,390	19,531,987
002	Other Expenses	4,745,899	4,770,279
	AGENCY TOTAL	**23,896,289**	**24,302,266**
1320	**DEPARTMENT OF ADMINISTRATIVE SERVICES**		
001	Personal Services	17,171,157	18,626,883
002	Other Expenses	3,397,904	3,447,103
017	Loss Control Risk Management	705,000	705,000
018	Employees' Review Board	16,000	16,000
022	Quality of Work-Life Fund	350,000	350,000
025	Refunds of Collections	50,000	50,000
035	W. C. Administrator	5,655,823	6,152,823
036	Hospital Billing System	4,276,136	1,426,252
037	Automated Personnel System	1,594,096	1,493,446
038	New Collections Projects	100,000	100,000
	AGENCY TOTAL	**33,316,116**	**32,367,507**
1326	**DEPARTMENT OF PUBLIC WORKS**		
001	Personal Services	4,920,949	4,194,990
002	Other Expenses	15,827,725	16,118,381
005	Equipment	10,000	10,000
026	Rents and Moving	8,500,000	7,000,000
027	Capitol Day Care Center	109,250	109,250
028	Facilities Design Expenses	570,000	285,000
	AGENCY TOTAL	**29,937,924**	**27,717,621**
1501	**ATTORNEY GENERAL**		
001	Personal Services	14,829,123	14,868,056
002	Other Expenses	862,729	862,729
005	Equipment	0	5,000
012	Sheff vs. O'Neill	190,000	190,000
	AGENCY TOTAL	**15,881,852**	**15,925,785**
1502	**OFFICE OF THE CLAIMS COMMISSIONER**		
001	Personal Services	120,367	117,116
002	Other Expenses	24,414	18,903

021	Adjudicated Claims	98,800	98,800
	~~AGENCY TOTAL~~	**~~243,581~~**	**~~234,819~~**
1504	**DIVISION OF CRIMINAL JUSTICE**		
001	Personal Services	21,329,117	21,494,209
002	Other Expenses	2,135,735	2,138,169
011	Forensic Sex Evidence Exams	150,000	150,000
013	Witness Protection	100,000	100,000
015	Training and Education	60,000	60,000
016	Expert Witnesses	140,000	140,000
	AGENCY TOTAL	**23,914,852**	**24,082,378**
1505	**CRIMINAL JUSTICE COMMISSION**		
002	Other Expenses	1,328	1,328
	TOTAL	**411,188,760**	**402,533,977**
	GENERAL GOVERNMENT		
	REGULATION AND PROTECTION		
2000	**DEPARTMENT OF PUBLIC SAFETY**		
001	Personal Services	34,109,323	37,124,332
002	Other Expenses	6,719,089	7,687,018
005	Equipment	102,473	102,473
011	Stress Reduction	51,550	53,354
013	Trooper Training Class	416,352	416,352
014	Fleet Purchase	2,716,019	1,836,669
039	Workers' Compensation Claims	1,324,157	1,555,223
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Civil Air Patrol	37,384	38,692
	AGENCY TOTAL	**45,476,347**	**48,814,113**
2003	**MUNICIPAL POLICE TRAINING COUNCIL**		
001	Personal Services	1,157,623	1,162,261
002	Other Expenses	614,726	565,240
	AGENCY TOTAL	**1,772,349**	**1,727,501**
2004	**BOARD OF FIREARMS PERMIT EXAMINERS**		
001	Personal Services	61,369	61,756
002	Other Expenses	16,207	16,707
	AGENCY TOTAL	**77,576**	**78,463**
2201	**MILITARY DEPARTMENT**		
001	Personal Services	2,295,054	2,293,432
002	Other Expenses	2,053,358	2,084,284
005	Equipment	26,000	26,000

021	Firing Squads	175,000	175,000
	AGENCY TOTAL	**4,549,412**	**4,578,716**
2304	**COMMISSION ON FIRE PREVENTION AND CONTROL**		
001	Personal Services	934,627	936,822
002	Other Expenses	454,474	458,110
005	Equipment	4,990	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
610	Payments to Volunteer Fire Companies	160,000	160,000
	AGENCY TOTAL	**1,554,091**	**1,554,932**
2500	**DEPARTMENT OF CONSUMER PROTECTION**		
001	Personal Services	7,688,531	7,727,220
002	Other Expenses	1,092,573	1,092,573
	AGENCY TOTAL	**8,781,104**	**8,819,793**
2610	**DEPARTMENT OF LABOR**		
001	Personal Services	6,705,727	6,738,568
002	Other Expenses	1,012,786	985,969
005	Equipment	10,204	5,277
021	Vocational and Manpower Training	1,925,300	1,925,300
027	Displaced Homemakers	393,000	419,365
029	Regional Workforce Development Boards	450,000	450,000
031	Community Employment Incentive Program	3,388,500	3,469,691
032	Summer Youth Employment	773,250	800,314
	AGENCY TOTAL	**14,658,767**	**14,794,484**
2901	**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES**		
001	Personal Services	4,224,973	4,222,202
002	Other Expenses	649,298	649,796
011	Martin Luther King, Jr. Commission	5,230	5,230
	AGENCY TOTAL	**4,879,501**	**4,877,228**
2902	**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES**		
001	Personal Services	1,683,556	1,686,746
002	Other Expenses	331,812	331,812
	AGENCY TOTAL	**2,015,368**	**2,018,558**
2903	**OFFICE OF THE CHILD ADVOCATE**		
011	Operating Expenses	145,000	145,000
	AGENCY TOTAL	**145,000**	**145,000**
	TOTAL REGULATION AND PROTECTION	**83,909,515**	**87,408,788**

CONSERVATION AND DEVELOPMENT

3002	**DEPARTMENT OF AGRICULTURE**		
001	Personal Services	2,416,803	2,435,141
002	Other Expenses	598,837	599,075
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	WIC Program for Fresh Produce for Seniors	29,114	29,114
603	Collection of Agricultural Statistics	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000	1,000
606	Exhibits and Demonstrations	600	600
608	Connecticut Grown Product Promotion	15,000	15,000
609	WIC Coupon Program for Fresh Produce	95,886	95,886
	AGENCY TOTAL	**3,158,440**	**3,177,016**
3100	**DEPARTMENT OF ENVIRONMENTAL PROTECTION**		
001	Personal Services	23,709,018	23,819,024
002	Other Expenses	3,104,885	3,112,338
021	Laboratory Fees	280,076	280,076
029	Dam Maintenance	97,636	98,126
038	Emergency Spill Response	6,775,000	6,815,000
040	Digital Soil Survey	1,000	1,000
041	Long Island Sound Research Fund	1,000	1,000
045	Emergency Response Commission	79,174	79,424
046	Beardsley Park and Zoo	847,300	961,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Soil Conservation Districts	1,000	1,000
603	Agreement USGS-Geological Investigation	47,000	47,000
604	Agreement USGS - Hydrological Study	119,800	119,800
605	New England Interstate Water Pollution Commission	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000
607	Connecticut River Valley Flood Control Commission	39,400	39,400
610	Thames River Valley Flood Control Commission	50,200	50,200
611	Environmental Review Teams	1,000	1,000
615	Agreement USGS Water Quality Stream Monitoring	166,000	166,000
	AGENCY TOTAL	**35,329,889**	**35,601,888**
3190	**COUNCIL ON ENVIRONMENTAL QUALITY**		
001	Personal Services	81,271	81,271
002	Other Expenses	6,470	6,470
	AGENCY TOTAL	**87,741**	**87,741**
3400	**CONNECTICUT HISTORICAL COMMISSION**		
001	Personal Services	726,206	727,266
002	Other Expenses	71,088	71,436
011	Freedom Trail	30,000	0
	AGENCY TOTAL	**827,294**	**798,702**

3500	**DEPARTMENT OF ECONOMIC DEVELOPMENT**		
001	Personal Services	3,234,032	3,241,178
002	Other Expenses	2,886,776	2,889,230
013	UConn Educational Properties Inc.	475,000	475,000
021	Employee Plant Purchase	23,677	23,677
022	Freedom Trail	32,500	32,500
025	CT Plan Research	12,320	12,320
026	Economic Information Systems	100,000	100,000
028	CT Science Park	70,000	70,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Small Business Development Centers	5,000	5,000
602	Entrepreneurial Centers	50,000	0
604	Promotion of Connecticut Business and Tourism Attractions	100,000	100,000
606	Institute for Community and Regional Development	100,000	100,000
	AGENCY TOTAL	**7,089,305**	**7,048,905**
3601	**AGRICULTURAL EXPERIMENT STATION**		
001	Personal Services	3,669,579	3,672,684
002	Other Expenses	383,430	390,300
	AGENCY TOTAL	**4,053,009**	**4,062,984**
	TOTAL CONSERVATION AND DEVELOPMENT	**50,545,678**	**50,777,236**
	HEALTH AND HOSPITALS		
4001	**DEPARTMENT OF PUBLIC HEALTH**		
001	Personal Services	24,002,193	24,097,986
002	Other Expenses	5,064,540	5,064,540
012	Young Parents Program	301,250	301,250
014	Pregnancy Healthline	112,100	112,100
015	Needle and Syringe Exchange Program	404,700	404,700
016	Community Services Support for Persons With AIDS	207,223	207,223
017	Teen Pregnancy Prevention Campaign	50,000	50,000
018	Children's Health Initiatives	1,516,091	1,516,091
037	Childhood Lead Poisoning	255,450	255,450
039	AIDS Services	3,404,715	3,404,715
043	Liability Coverage for Volunteer Retired Physicians	0	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
607	Community Health Services	5,675,436	5,575,436
608	Newington Children's Hospital	95	95
610	Emergency Medical Services Training	35,000	35,000
611	Emergency Medical Services Regional Offices	378,110	378,110
616	Rape Crisis	444,120	444,120

618	X-Ray Screening and Tuberculosis Care	447,392	447,392
620	Genetic Diseases Programs	577,357	577,357
625	Loan Repayment Program	294,500	294,500
626	Immunization Services	4,330,520	4,330,520
	PAYMENTS TO LOCAL GOVERNMENTS		
702	Local and District Departments of Health	2,634,921	2,634,921
703	Venereal Disease Control	222,275	222,275
705	School Based Health Clinics	3,662,129	3,662,129
	AGENCY TOTAL	**54,020,117**	**54,165,910**
4050	**OFFICE OF HEALTH CARE ACCESS**		
001	Personal Services	1,755,213	1,755,213
002	Other Expenses	802,070	1,007,070
015	Administration-Uncompensated Care	500,000	500,000
	AGENCY TOTAL	**3,057,283**	**3,262,283**
4090	**OFFICE OF THE MEDICAL EXAMINER**		
001	Personal Services	2,166,449	2,179,221
002	Other Expenses	1,473,869	1,448,389
	AGENCY TOTAL	**3,640,318**	**3,627,610**
4100	**DEPARTMENT OF MENTAL RETARDATION**		
001	Personal Services	205,965,517	205,631,952
002	Other Expenses	20,088,863	20,038,615
011	Human Resource Development	385,600	385,600
013	Family Support Grants	969,000	969,000
014	Pilot Programs for Client Services	1,870,093	1,864,826
027	Clinical Services	3,816,113	3,816,113
028	Early Intervention	435,290	423,561
032	Temporary Support Services	200,000	200,000
033	Community Temporary Support Services	100,000	100,000
035	Community Respite Care Programs	200,000	200,000
039	Workers' Compensation	13,134,378	12,538,299
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
608	Rent Subsidy Program	1,744,956	2,109,606
612	Respite Care	1,473,384	1,473,384
616	Family Reunion Program	140,000	140,000
617	Employment Opportunities and Day Services	69,260,311	70,808,282
618	Family Placements	1,127,470	1,604,797
619	Emergency Placements	1,266,323	3,085,349
620	Community Residential Services	137,466,322	142,701,174
	AGENCY TOTAL	**459,643,620**	**468,090,558**
4400	**DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES**		
001	Personal Services	50,309,113	44,597,803
002	Other Expenses	10,992,178	9,545,861
005	Equipment	39,000	0

011	Corporation for Supportive Housing	1,000,000	1,000,000
018	Coordinated Substance Abuse and Mental Health Services for Families	200,000	200,000
021	Pre-Trial Alcohol Education System	990,738	990,738
022	Managed Service System	4,208,285	4,208,285
023	Drug Treatment for Schizophrenia	1,700,000	1,700,000
029	Legal Services	397,200	397,200
030	Connecticut Mental Health Center	7,004,564	7,004,564
031	Capitol Region Mental Health Center	573,781	573,781
032	Professional Services	5,847,627	5,847,627
034	Regional Action Councils	675,000	675,000
035	General Assistance Projects	3,384,890	3,384,890
036	Substance Abuse Treatment Programs	20,000	20,000
037	Mental Health/Medicaid Managed Care	1,510,000	1,510,000
038	Chronic Gamblers Treatment and Rehabilitation	100,000	100,000
039	Workers' Compensation Claims	8,869,654	8,295,339
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Grants for Substance Abuse Services	18,886,325	19,686,325
602	Grants for Vocational Services	384,792	384,792
604	Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000
606	Grants for Mental Health Services	60,165,660	60,165,660
608	Employment Opportunities	8,361,097	8,361,097
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Community Mobilization	320,722	0
	AGENCY TOTAL	**186,390,626**	**179,098,962**
4430	**PSYCHIATRIC SECURITY REVIEW BOARD**		
001	Personal Services	157,880	158,027
002	Other Expenses	44,660	38,660
	AGENCY TOTAL	**202,540**	**196,687**
	TOTAL HEALTH AND HOSPITALS	**706,954,504**	**708,442,010**
	HUMAN SERVICES		
6100	**DEPARTMENT OF SOCIAL SERVICES**		
001	Personal Services	84,868,186	82,195,419
002	Other Expenses	15,648,188	16,015,578
011	Nursing Home Reform Act	1,218,238	1,218,238
013	Financial Management Reporting	25,000	25,000
014	Families in Crisis	437,500	437,500
017	Children's Health Initiative	2,967,500	4,267,500
022	Job Connection Program	16,183,587	17,422,550
027	Independent Living Center-Administration	23,441	23,441
028	Anti-Hunger Programs	90,938	90,938
029	Blood Tests in Paternity Actions	120,000	120,000

030	Statewide GA Data Base/Tracking System	3,000,000	4,000,000
036	Day Care Projects	496,300	496,300
037	Commission on Aging	200,000	200,000
039	Privatize Data Processing Services	45,510,228	44,110,228
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Vocational Rehabilitation	6,794,000	6,794,000
602	Medicaid	1,838,474,956	1,913,579,149
603	Aid to Families with Dependent Children	314,382,023	316,314,724
604	Day Care	36,720,052	44,303,219
606	AFDC-Unemployed Parent	24,541,789	24,923,727
607	Old Age Assistance	29,925,267	28,755,787
608	Aid to the Blind	653,055	698,154
609	Aid to the Disabled	72,425,073	71,619,117
612	Adjustment of Recoveries	150,000	150,000
613	Emergency Assistance	500	500
614	Food Stamp Training Program	130,800	130,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	28,922,502	30,015,910
616	Maternal and Child Health Services	1,615,300	1,615,300
617	DMHAS - Disproportionate Share	191,000,000	191,000,000
618	Connecticut Home Care Program	12,901,835	14,601,835
619	Human Resource Development-Hispanic Programs	318,914	318,914
620	Services to the Elderly	3,298,860	3,298,860
621	Hospital Assistance Program	25,000,000	25,000,000
625	Opportunity Industrial Centers	535,290	535,290
627	Refunds of Collections	625,651	625,651
630	Energy Assistance	2,300,100	2,300,100
638	Services for Persons with Disabilities	7,016,366	6,991,366
639	Child Care Certificate Program	10,243,589	10,243,589
642	Residences for Persons with AIDS	1,274,000	1,274,000
644	Supplemental Nutrition Assistance	389,120	389,120
649	Housing/Homeless Services	24,499,890	24,499,890
650	Community Services	1,249,319	1,249,319
651	Employment Opportunities	881,376	881,376
657	Families in Training	28,500	28,500
659	Human Resource Development	4,812,300	4,812,300
661	Child Day Care	5,593,155	5,593,155
663	Independent Living Centers	593,845	593,845
665	AIDS Drug Assistance	592,000	592,000
666	Shelter Services for Victims of Household Abuse	1,124,365	1,124,365
667	Disproportionate Share - Medical Emergency Assistance	240,000,000	254,000,000
669	State Administered General Assistance	0	13,393,741
	PAYMENTS TO LOCAL GOVERNMENTS		
704	General Assistance	129,153,369	127,747,487
706	Child Day Care	5,252,824	5,252,824
708	Human Resource Development	509,330	509,330
710	Human Resource Development-Hispanic Programs	38,928	38,928

712	Teenage Pregnancy Prevention Block Grant	850,000	637,500
733	Vocational Rehabilitation	39,000	39,000
734	Traumatic Brain Injury	109,000	109,000
	AGENCY TOTAL	**3,195,755,349**	**3,307,204,364**
	TOTAL HUMAN SERVICES	**3,195,755,349**	**3,307,204,364**
	EDUCATION MUSEUMS LIBRARIES		
7001	**DEPARTMENT OF EDUCATION**		
001	Personal Services	75,647,485	76,582,388
002	Other Expenses	11,128,398	11,136,366
011	Training Paraprofessionals for Teaching	400,000	372,000
012	Literacy Volunteers	20,860	20,860
013	Institutes for Educators	500,000	500,000
014	Basic Skills Exam Teachers in Training	1,340,000	1,440,000
015	Teachers' Standards Implementation Program	3,360,000	3,510,000
024	Development of Mastery Exams Grades 4, 6, and 8	3,466,831	3,916,831
029	Primary Mental Health	294,000	294,000
034	Adult Education Action	300,000	300,000
039	Vocational Technical School Textbooks	500,000	500,000
040	Repair of Instructional Equipment	237,500	237,500
041	Minor Repairs to Plant	332,500	332,500
043	Connecticut Pre-Engineering Program	100,000	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	American School for the Deaf	5,851,558	5,851,558
604	Contracting Instructional TV Services	209,000	209,000
607	Regional Education Services	2,122,384	2,122,384
608	Omnibus Education Grants State Supported Schools	2,842,518	2,854,000
610	Birth to Three-Early Childhood	11,366,000	11,366,001
615	Head Start Services	3,100,000	3,100,000
616	Head Start Enhancement	1,000,000	1,000,000
617	Family Resource Centers	1,032,500	1,032,500
618	Nutmeg Games	50,000	50,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	School Building Grants and Interest Subsidy	128,000	75,000
704	Vocational Agriculture	2,010,000	2,115,000
709	Transportation of School Children	35,744,000	37,173,760
710	Adult Education	12,120,000	13,110,000
713	Health and Welfare Services Pupils Private Schools	2,800,000	2,900,000
719	Education Equalization Grants	1,247,047,937	1,252,047,937
720	Bilingual Education	2,200,000	2,200,000

723	Priority School Districts	11,250,000	11,125,000
724	Young Parents Program	233,000	233,000
726	Interdistrict Cooperation	11,400,000	15,600,000
732	School Breakfast Program	1,450,000	1,489,000
733	Excess Cost - Student Based	15,009,000	15,009,000
734	Excess Cost - Equity	11,500,000	11,500,000
735	Medicaid Coordination	1,760,000	3,520,000
736	Student Achievement Grant	1,000,000	1,000,000
737	Non-Public School Transportation	4,061,000	4,061,000
742	Celebration of Excellence	25,000	25,000
743	School to Work Opportunities	100,000	100,000
744	Extended School Hours and Support Programs	1,600,000	1,600,000
745	Youth Service Bureaus	2,763,398	2,763,398
	AGENCY TOTAL	**1,489,402,869**	**1,504,474,983**
7101	**BOARD OF EDUCATION AND SERVICES FOR THE BLIND**		
001	Personal Services	2,518,419	2,526,687
002	Other Expenses	325,171	326,291
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
604	Supplementary Relief and Services	118,560	118,560
605	Education of Handicapped Blind Children	6,912,500	6,912,500
606	Vocational Rehabilitation	965,515	965,515
607	Education of Pre-School Blind Children	24,100	24,100
609	Special Training for the Deaf Blind	330,000	330,000
610	Connecticut Radio Information Service	42,750	42,750
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Services for Persons with Impaired Vision	235,000	235,000
702	Tuition and Services-Public School Children	650,000	650,000
	AGENCY TOTAL	**12,122,015**	**12,131,403**
7102	**COMMISSION ON THE DEAF AND HEARING IMPAIRED**		
001	Personal Services	519,766	519,770
002	Other Expenses	104,286	104,286
011	Part-Time Interpreters	200,000	200,000
	AGENCY TOTAL	**824,052**	**824,056**
7104	**STATE LIBRARY**		
001	Personal Services	4,379,350	4,387,311
002	Other Expenses	838,684	848,847
008	Equipment-Law Department	307,382	340,964
022	Library & Educational Materials	396,041	396,041
025	Statewide Data Base Program	442,327	442,327
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Basic Cultural Resources Grant	1,835,695	1,835,695
602	Support Cooperating Library Service Units	807,829	807,829
604	Grants-Local Institutions in Humanities	75,000	75,000
605	Connecticut Educational Telecommunications Corporation	650,000	650,000

	PAYMENTS TO LOCAL GOVERNMENTS		
701	Grants to Public Libraries	453,776	453,776
702	Connecticard Payments	697,835	697,835
	AGENCY TOTAL	**10,883,919**	**10,935,625**
7250	**DEPARTMENT OF HIGHER EDUCATION**		
001	Personal Services	1,565,422	1,581,581
002	Other Expenses	375,350	150,350
027	Minority Advancement Program	1,320,721	1,320,721
028	Alternate Route to Certification	10,000	10,000
029	Student Community Services	15,000	15,000
030	National Service Act	255,215	255,215
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
606	Scholastic Achievement Grant	2,100,000	2,100,000
607	Awards to Children of Deceased/ Disabled Veterans	6,000	6,000
609	Connecticut Independent College Student Grant	12,055,530	12,055,530
621	Connecticut Aid for Public College Students	5,562,888	5,562,888
623	New England Board of Higher Education	307,670	316,270
	AGENCY TOTAL	**23,573,796**	**23,373,555**
7301	**UNIVERSITY OF CONNECTICUT**		
020	Operating Expenses	135,888,763	136,693,158
7302	**UNIVERSITY OF CONNECTICUT HEALTH CENTER**		
020	Operating Expenses	55,659,245	57,054,681
021	Geriatric Training for Professional Staff	400,000	400,000
	AGENCY TOTAL	**56,059,245**	**57,454,681**
7401	**CHARTER OAK COLLEGE**		
020	Operating Expenses	700,601	720,032
7601	**TEACHERS' RETIREMENT BOARD**		
001	Personal Services	1,126,000	1,130,000
002	Other Expenses	486,656	473,092
005	Equipment	1,600	1,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Retirement Contributions	139,953,000	147,884,700
602	Retirees Health Service Cost	3,275,000	3,632,000
	AGENCY TOTAL	**144,842,256**	**153,121,392**
7700	**REGIONAL COMMUNITY - TECHNICAL COLLEGES**		
020	Operating Expenses	81,071,708	81,351,566
021	Wilcox College of Nursing	0	500,000
	AGENCY TOTAL	**81,071,708**	**81,851,566**

7800	**CONNECTICUT STATE UNIVERSITY**		
020	Operating Expenses	95,565,165	95,687,186
021	Long Island Sound Council	65,000	0
	AGENCY TOTAL	**95,630,165**	**95,687,186**
	TOTAL	**2,050,999,389**	**2,077,267,637**
	EDUCATION MUSEUMS LIBRARIES		
	CORRECTIONS		
8000	**DEPARTMENT OF CORRECTION**		
001	Personal Services	292,627,003	284,220,366
002	Other Expenses	89,384,208	87,922,284
005	Equipment	288,809	330,108
039	Workers' Compensation Claims	18,480,689	17,765,495
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Aid to Paroled and Discharged Inmates	136,906	136,906
604	Legal Services to Prisoners	750,000	750,000
608	Volunteer Services	189,885	189,885
611	Community Residential Services	11,723,986	11,723,986
612	Community Non-Residential Services	1,005,648	1,005,648
	AGENCY TOTAL	**414,587,134**	**404,044,678**
8090	**BOARD OF PARDONS**		
002	Other Expenses	30,560	31,601
8091	**BOARD OF PAROLE**		
001	Personal Services	2,588,612	2,622,780
002	Other Expenses	825,273	840,976
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
611	Community Residential Services	1,020,000	1,020,000
612	Community Non Residential Services	1,391,600	2,691,600
	AGENCY TOTAL	**5,825,485**	**7,175,356**
8100	**DEPARTMENT OF CHILDREN AND FAMILIES**		
001	Personal Services	112,369,627	110,052,081
002	Other Expenses	22,131,370	15,908,883
005	Equipment	75,000	0
035	Wilderness School Program	96,250	96,250
036	Children's Trust Fund	500,000	500,000
037	Coordinated Substance Abuse and Mental Health Services for Families	100,000	100,000
038	Substance Abuse Screening	1,600,000	1,600,000
039	Workers' Compensation Claims	1,852,622	1,735,209
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Grants for Psychiatric Clinics for Children	9,965,967	9,965,967
603	Day Treatment Centers for Children	4,104,352	4,104,352

607	Treatment and Prevention of Child Abuse	3,457,946	3,457,946
610	Community Emergency Services	1,010,822	1,010,822
611	Community Preventive Services	3,329,402	3,329,402
612	Aftercare for Children	87,862	87,862
613	Family Violence Services	352,367	352,367
614	Health and Community Services	1,484,822	1,484,822
616	No Nexus Special Education	3,016,000	3,016,000
617	Family Preservation Services	4,256,376	4,256,376
618	Substance Abuse Treatment	1,655,941	1,655,941
619	Child Welfare Support Services	2,151,956	2,211,956
620	Juvenile Case Management Collaborative	456,333	547,600
624	Board and Care for Children-Adoption	16,192,388	16,871,313
625	Board and Care for Children-Foster	27,321,012	27,637,970
626	Board and Care for Children-Residential	49,870,841	54,903,218
	AGENCY TOTAL	**267,439,256**	**264,886,337**
8200	**COUNTY SHERIFFS**		
001	Personal Services	985,436	969,503
002	Other Expenses	910,000	910,000
011	Sheriffs Training	73,469	0
012	Special Deputy Sheriffs	16,700,000	16,867,880
013	Vaccination and Testing	242,125	0
	AGENCY TOTAL	**18,911,030**	**18,747,383**
	TOTAL CORRECTIONS	**706,793,465**	**694,885,355**
	JUDICIAL		
9001	**JUDICIAL DEPARTMENT**		
001	Personal Services	117,319,666	117,886,540
002	Other Expenses	33,682,367	33,948,152
005	Equipment	790,000	876,600
011	Alternative Incarceration Program	18,454,484	18,454,484
012	Justice Education Center, Inc.	225,000	225,000
014	Children Impacted by Domestic Violence	150,000	150,000
015	Juvenile Alternative Incarceration	2,274,801	2,274,801
016	Post-Release Non-Residential Services	1,300,000	1,300,000
017	Juvenile Services Enhancement	1,929,064	1,929,064
	AGENCY TOTAL	**176,125,382**	**177,044,641**
9007	**PUBLIC DEFENDER SERVICES COMMISSION**		
001	Personal Services	14,134,232	14,278,470
002	Other Expenses	541,617	541,757
012	Special Public Defenders-Contractual	1,210,000	1,210,000
013	Special Public Defenders-Non-Contractual	565,000	565,000

014	Expert Witnesses	500,000	500,000
015	Training and Education	27,000	27,000
	AGENCY TOTAL	**16,977,849**	**17,122,227**
	TOTAL	**193,103,231**	**194,166,868**
	JUDICIAL		
	NON-FUNCTIONAL		
9110	**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR**		
006	Governor's Contingency Account	18,000	18,000
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	656,310,960	753,798,744
603	UCONN 2000 - Debt Service	1,500,000	9,300,000
	AGENCY TOTAL	**657,810,960**	**763,098,744**
9201	**RESERVE FOR SALARY ADJUSTMENTS**		
006	Reserve for Salary Adjustments	103,344,000	191,654,000
9403	**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES**		
039	Workers' Compensation Claims	12,774,823	11,862,111
9404	**SECOND INJURY PAYMENTS - DEPARTMENT OF ADMINISTRATIVE SERVICES**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Second Injury Payments	350,000	300,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9601	**JUDICIAL REVIEW COUNCIL**		
001	Personal Services	93,905	93,905
002	Other Expenses	92,200	92,200
005	Equipment	1,000	1,000
	AGENCY TOTAL	**187,105**	**187,105**
9605	**REFUNDS OF PAYMENTS**		
002	Other Expenses	450,000	450,000
9701	**FIRE TRAINING SCHOOLS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Willimantic	65,400	65,400
602	Torrington	48,100	48,100
603	New Haven	32,200	32,200
604	Derby	32,200	32,200

606	Wolcott	42,200	42,200
607	Fairfield	32,200	32,200
608	Hartford	57,000	57,000
	AGENCY TOTAL	**309,300**	**309,300**
9702	**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Maintenance of County Base Fire Radio Network	21,000	21,000
9703	**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Maintenance of Statewide Fire Radio Network	14,000	14,000
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	34
9706	**CONNECTICUT STATE POLICE ASSOCIATION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Connecticut State Police Association	62,000	64,180
9707	**CONNECTICUT STATE FIREMEN'S ASSOCIATION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Connecticut State Firemen's Association	69,600	72,040
9708	**EMERGENCY COMMUNICATIONS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Tolland County Fire Service Mutual Aid, Inc.	164,000	164,000
602	Quinebaug Valley Emergency Communications, Inc.	115,200	115,200
603	Litchfield County Dispatch, Inc.	119,360	119,360
604	Colchester Emergency Center	138,960	138,960
605	Willimantic Switchboard Fire Chief's Association, Inc.	90,400	90,400
606	NWC/PS Communication Center Inc.	167,280	167,280
607	Westbrook	112,720	112,720
608	Emergency Medical Communications Center, Inc.	110,000	140,000
	AGENCY TOTAL	**1,017,920**	**1,047,920**
9710	**INTERSTATE SANITATION COMMISSION**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Interstate Sanitation Commission	65,000	65,000

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	29,331,282	32,139,403
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 Property	65,018,197	70,085,484
9903	**UNEMPLOYMENT COMPENSATION**		
002	Other Expenses	6,300,000	6,600,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**		
002	Other Expenses	223,115,971	229,271,275
9910	**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM**		
002	Other Expenses	10,850,000	10,950,000
9911	**PENSIONS AND RETIREMENTS-OTHER STATUTORY**		
002	Other Expenses	1,300,000	1,300,000
9912	**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT**		
002	Other Expenses	9,707,566	11,565,290
9913	**INSURANCE - GROUP LIFE**		
002	Other Expenses	2,300,000	2,400,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**		
002	Other Expenses	119,635,425	120,141,038
9932	**STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	169,037,900	168,608,800
9933	**RETIRED STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	88,825,000	95,200,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**727,617,300**	**750,491,869**
	TOTAL NON-FUNCTIONAL	**1,501,915,083**	**1,717,424,724**

	TOTAL GENERAL FUND GROSS		
	LESS:		
	Estimated Unallocated Lapses	-72,200,000	-73,100,000
	General Other Expenses Reductions	-12,000,000	-12,000,000
	Statewide Hiring Freeze	-19,000,000	-37,500,000
	TOTAL GENERAL FUND NET	**8,887,132,917**	**9,154,698,955**

Sections 2 and 12 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01201	**SPECIAL TRANSPORTATION FUND**		
	GENERAL GOVERNMENT		
1220	**STATE INSURANCE PURCHASING BOARD**		
002	Other Expenses	2,426,234	2,560,017
	TOTAL GENERAL GOVERNMENT	**2,426,234**	**2,560,017**
	REGULATION AND PROTECTION		
2000	**DEPARTMENT OF PUBLIC SAFETY**		
001	Personal Services	31,912,370	31,707,477
002	Other Expenses	3,054,831	3,073,482
005	Equipment	442,778	130,616
013	Trooper Training Class	971,488	971,488
014	Fleet Purchase	3,684,523	3,316,573
039	Workers' Compensation Claims	2,571,272	2,764,274
	AGENCY TOTAL	**42,637,262**	**41,963,910**
2101	**MOTOR VEHICLE DEPARTMENT**		
001	Personal Services	29,422,600	29,512,300
002	Other Expenses	12,699,118	12,688,969
005	Equipment	950,000	950,000
011	Graduated Licenses	200,000	200,000
	AGENCY TOTAL	**43,271,718**	**43,351,269**
	TOTAL REGULATION AND PROTECTION	**85,908,980**	**85,315,179**

	TRANSPORTATION		
5000	**DEPARTMENT OF TRANSPORTATION**		
001	Personal Services	98,639,000	98,666,938
002	Other Expenses	32,514,115	31,739,375
005	Equipment	1,500,000	1,500,000
006	Highway and Planning Research	2,582,000	2,639,900
007	Minor Capital Projects	350,000	350,000
008	Highway & Bridge Renewal-Equipment	1,000,000	4,000,000
011	Handicapped Access Program	6,201,107	7,449,937
014	Hospital Transit for Dialysis	113,000	0
023	Rail Operations	63,420,184	63,916,177
024	Bus Operations	56,473,123	58,451,259
039	Workers' Compensation Claims	2,264,426	2,264,426
095	Highway and Bridge Renewal	9,200,000	9,200,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Aircraft Registration	2,567,000	2,036,000
714	Town Aid Road Grants	20,000,000	20,000,000
	AGENCY TOTAL	**296,823,955**	**302,214,012**
	TOTAL TRANSPORTATION	**296,823,955**	**302,214,012**
	NON-FUNCTIONAL		
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	357,800,000	375,720,000
9201	**RESERVE FOR SALARY ADJUSTMENTS**		
006	Reserve for Salary Adjustments	6,500,000	17,200,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9605	**REFUNDS OF PAYMENTS**		
002	Other Expenses	500,000	510,000
9903	**UNEMPLOYMENT COMPENSATION**		
002	Other Expenses	630,000	650,000
9909	**STATE EMPLOYEES RETIREMENT CONTRIBUTIONS**		
002	Other Expenses	31,300,000	33,486,000
9913	**INSURANCE - GROUP LIFE**		
002	Other Expenses	129,000	129,000
9926	**EMPLOYERS SOCIAL SECURITY TAX**		
002	Other Expenses	12,775,000	12,845,000

9932	**STATE EMPLOYEES HEALTH SERVICE COST**		
002	Other Expenses	18,900,000	18,843,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**64,234,000**	**66,463,000**
	TOTAL NON-FUNCTIONAL	**428,534,000**	**459,383,000**
	TOTAL SPECIAL TRANSPORTATION FUND - GROSS	**813,693,169**	**849,472,208**
	LESS:		
	Estimated Unallocated Lapses	-6,000,000	-6,000,000
	Statewide Hiring Freeze	-3,200,000	-6,300,000
	TOTAL SPECIAL TRANSPORTATION FUND - NET	**804,493,169**	**837,172,208**

Sections 3 and 13 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01114	**MASHANTUCKET PEQUOT FUND**		
	NON-FUNCTIONAL		
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
9802	**GRANTS TO TOWNS**		
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Grants to Towns	85,000,000	85,000,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**85,000,000**	**85,000,000**
	TOTAL NON-FUNCTIONAL	**85,000,000**	**85,000,000**
	TOTAL MASHANTUCKET PEQUOT FUND	**85,000,000**	**85,000,000**

Sections 4 and 14 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01115	**SOLDIERS', SAILORS', AND MARINES' FUND**		
	GENERAL GOVERNMENT		
1312	**DEPARTMENT OF VETERANS AFFAIRS**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
604	Burial Expenses	20,000	18,000
605	Headstones	220,000	235,000
	AGENCY TOTAL	**240,000**	**253,000**
	TOTAL GENERAL GOVERNMENT	**240,000**	**253,000**
	HUMAN SERVICES		
6301	**SOLDIERS', SAILORS', AND MARINES' FUND**		
001	Personal Services	655,684	743,890
002	Other Expenses	369,023	385,005
005	Equipment	11,600	6,730
021	Award Payments to Veterans	2,400,000	2,400,000
	AGENCY TOTAL	**3,436,307**	**3,535,625**
	TOTAL HUMAN SERVICES	**3,436,307**	**3,535,625**
	TOTAL SOLDIERS', SAILORS', AND MARINES' FUND	**3,676,307**	**3,788,625**

Sections 5 and 15 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01129	**REGIONAL MARKET OPERATION FUND**		
	CONSERVATION AND DEVELOPMENT		
3002	**DEPARTMENT OF AGRICULTURE**		
001	Personal Services	432,740	473,695

002	Other Expenses	302,608	306,553
005	Equipment	1,443	2,500
	AGENCY TOTAL	**736,791**	**782,748**
	TOTAL CONSERVATION AND DEVELOPMENT	**736,791**	**782,748**
	NON-FUNCTIONAL		
9120	**DEBT SERVICE - STATE TREASURER**		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	214,232	207,099
	TOTAL NON-FUNCTIONAL	**214,232**	**207,099**
	TOTAL REGIONAL MARKET OPERATION FUND	**951,023**	**989,847**

Sections 6 and 16 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01103	**BANKING FUND**		
	REGULATION AND PROTECTION		
2402	**DEPARTMENT OF BANKING**		
001	Personal Services	7,534,258	7,977,361
002	Other Expenses	3,108,541	2,998,541
005	Equipment	221,014	200,000
040	Fringe Benefits	3,315,493	3,510,271
045	Indirect Overhead	404,250	431,335
	AGENCY TOTAL	**14,583,556**	**15,117,508**
	TOTAL REGULATION AND PROTECTION	**14,583,556**	**15,117,508**
	TOTAL BANKING FUND	**14,583,556**	**15,117,508**

Sections 7 and 17 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01104	**INSURANCE FUND**		
	REGULATION AND PROTECTION		
2403	**DEPARTMENT OF INSURANCE**		
001	Personal Services	6,975,242	7,312,917
002	Other Expenses	980,813	980,813
005	Equipment	197,089	215,237
040	Fringe Benefits	3,069,590	3,218,019
045	Indirect Overhead	327,000	327,000
	AGENCY TOTAL	**11,549,734**	**12,053,986**
	TOTAL REGULATION AND PROTECTION	**11,549,734**	**12,053,986**
	TOTAL INSURANCE FUND	**11,549,734**	**12,053,986**

Sections 8 and 18 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01106	**CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**		
	REGULATION AND PROTECTION		
2406	**OFFICE OF CONSUMER COUNSEL**		
001	Personal Services	844,158	891,408
002	Other Expenses	211,519	316,983
005	Equipment	36,943	14,603
040	Fringe Benefits	371,455	392,940
045	Indirect Overhead	7,100	7,100
	AGENCY TOTAL	**1,471,175**	**1,623,034**
2407	**DEPARTMENT OF PUBLIC UTILITY CONTROL**		
001	Personal Services	6,583,461	6,952,630
002	Other Expenses	1,616,961	1,837,006
005	Equipment	205,000	205,000
022	Administrative Expenses-Communication Services	29,865	29,865
023	Siting Council Management Hazardous		

	Wastes	38,800	38,800
040	Fringe Benefits	2,896,723	3,059,266
045	Indirect Overhead	421,470	421,470
	AGENCY TOTAL	**11,792,280**	**12,544,037**
	TOTAL REGULATION AND PROTECTION	**13,263,455**	**14,167,071**
	TOTAL CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	**13,263,455**	**14,167,071**

Sections 9 and 19 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

		1995-96 $	1996-97 $
01108	**WORKER'S COMPENSATION FUND**		
	REGULATION AND PROTECTION		
2904	**WORKERS' COMPENSATION COMMISSION**		
001	Personal Services	7,272,773	7,665,662
002	Other Expenses	2,769,676	2,837,654
005	Equipment	213,021	216,562
011	Criminal Justice Fraud Unit	405,000	405,000
012	Rehabilitative Services	6,380,915	6,380,915
040	Fringe Benefits	2,824,942	2,966,463
045	Indirect Overhead	1,139,384	1,139,384
	AGENCY TOTAL	**21,005,711**	**21,611,640**
	TOTAL REGULATION AND PROTECTION	**21,005,711**	**21,611,640**
	TOTAL WORKER'S COMPENSATION FUND	**21,005,711**	**21,611,640**

Sections 10 and 20 (96-97). The following sums are appropriated for the annual period(s) as indicated and for the purposes described.

	1995-96 $	1996-97 $

01139	**CRIMINAL INJURIES COMPENSATION FUND**		
	JUDICIAL		
9001	**JUDICIAL DEPARTMENT**		
011	Criminal Injuries Compensation Fund	1,500,000	1,500,000
	TOTAL JUDICIAL	**1,500,000**	**1,500,000**
	TOTAL CRIMINAL INJURIES COMPENSATION FUND	**1,500,000**	**1,500,000**

Sec. 21. Moneys received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 22. Any appropriation, or portion thereof, made from the general fund under sections 1 and 11 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. 23. The secretary of the office of policy and management shall monitor expenditures, for other expenses, during the fiscal years ending June 30, 1996, and June 30, 1997, in order to reduce expenditures for such purpose during each fiscal year by $12,000,000.

Sec. 24. The secretary of the office of policy and management shall monitor expenditures, for savings related to a hiring freeze, in order to reduce expenditures by $19,000,000 during the fiscal year ending June 30, 1996, and by $37,500,000 during the fiscal year ending June 30, 1997.

Sec. 25. The appropriations from the general fund to the reserve for salary adjustment account in sections 1 and 11 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor to give effect to salary increases, other employee benefits, agency costs related to staff reductions, including accrual payments, or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 26. That portion of the unexpended funds, as determined by the secretary of the office of policy and management, appropriated in public act 91-3 of the June special session and special act 92-13, which relate to collective bargaining agreements and related costs, shall not lapse on June 30, 1995, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 1996, and June 30, 1997.

Sec. 27. 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. 28. The unexpended balance of the funds appropriated to legislative management in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for fiscal reporting, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 29. The unexpended balance of the funds appropriated to the state comptroller in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for state employees retirement data base, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for development of payroll, time and attendance, accounting and data base systems during the fiscal year ending June 30, 1996.

Sec. 30. The unexpended balance of the funds appropriated to the state comptroller in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for financial management information systems, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 31. The unexpended balance of the funds appropriated to the office of policy and management in section 1 of public act 93-80, for social services initiatives, and carried forward by subsection (b) of section 20 of public act 93-80, as amended by section 9 of public act 94-1 of the May special session, and the unexpended balance of the funds appropriated to said office in subsection (b) of section 54 of public act 93-80, for social services initiatives, and carried forward by section 12 of public act 94-1 of the May special session, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1996. The sum of $2,789,895 of such amount shall be transferred to the department of children and families, for other expenses, for the development of management information systems.

Sec. 32. (a) The unexpended balance of funds appropriated to the office of policy and management in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by subsection (b) of section 20 of public act 93-80, and the unexpended balance of the funds appropriated to said office for the fiscal year ending June 30, 1995, for justice assistance grants, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 1996, and June 30, 1997.

(b) The unexpended balance of funds appropriated to the office of policy and management in section 1 of this act, for justice assistance grants, shall not lapse on June 30, 1996, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1997.

Sec. 33. Up to $200,000 appropriated to the office of policy and management in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for automated personnel system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure to aid the agency in providing information services during the fiscal year ending June 30, 1996.

Sec. 34. The unexpended balance of the funds appropriated to the department of administrative services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for development of a hospital billing system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 35. The commissioner of administrative services shall continue to operate the Central State Warehouse during the fiscal year ending June 30, 1996, and shall not award, during said fiscal year, any contract for the operation of the Central State Warehouse. The commissioner shall conduct a cost-benefit analysis of the feasibility of closing the warehouse. Such analysis shall address the provision

~~of opportunities for Connecticut firms employing not more than fifty persons to participate in the~~ privatization of central state purchasing. The commissioner shall submit such analysis to the joint standing committee on appropriations not later than January 1, 1996.

Sec. 36. Up to $1,600,000 appropriated to the department of motor vehicles in section 2 of public act 93-80, as amended by section 2 of public act 94-1 of the May special session, and carried forward by subsection (a) of section 26 of said public act 94-1, for other expenses and equipment, shall not lapse on June 30, 1995, and such funds shall continue to be available for the smart work station project during the fiscal year ending June 30, 1996.

Sec. 37. (a) The unexpended balance of the funds appropriated to the department of labor in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for the jobs program, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

(b) The unexpended balance of the funds appropriated to the department of labor in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, for the community employment incentive program, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 38. Up to $182,500 appropriated to the department of environmental protection in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by section 14 of said public act 94-1, and up to $182,500 appropriated to said department for the fiscal year ending June 30, 1995, for Beardsley Park and Zoo, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for equipment for Beardsley Park and Zoo during the fiscal years ending June 30, 1996, and June 30, 1997.

Sec. 39. All funds appropriated to the department of social services for the department of mental health and addiction services/Medicaid disproportionate share shall be expended by the department of social services in such amounts and at such times as prescribed by the office of policy and management. The department of social services shall make disproportionate share payments to hospitals in the department of mental health and addiction services for operating expenses and for related fringe benefit expenses. Funds received by the hospitals in the department of mental health and addiction services for fringe benefits shall be used to reimburse the comptroller. All other funds received by the hospitals in the department of mental health and addiction services 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. 40. The department of social services shall implement a policy that no Connecticut resident who is eligible for energy assistance under programs administered by the department shall have his or her health jeopardized due to the inability to pay for heat.

Sec. 41. The unexpended balance of the funds appropriated to the department of social services in section 1 of public act 91-3 of the June special session, and carried forward by section 27 of special act 92-13, section 25 of public act 93-80, and section 30 of public act 94-1 of the May special session, for financial management reporting, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1996. The sum of $107,000 of such amount shall be transferred to legislative management, for fiscal reporting.

Sec. 42. Up to $642,000 appropriated to the department of education in section 1 of public act 91-3 of the June special session, and carried forward by section 24 of special act 92-13 and section 32 of public act 93-80, as amended by section 10 of public act 94-1 of the May special session, for other expenses, shall not lapse on June 30, 1995, 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, 1996.

Sec. 43. The unexpended balance of the funds appropriated to the workers' compensation commission in section 9 of public act 93-80, as amended by section 6 of public act 94-1 of the May special session, for development of the management information system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 44. 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, 1996, and the fiscal year ending June 30, 1997, shall be at the level of the appropriation for such purpose in section 1 and section 11 of this act.

Sec. 45. The funds appropriated to the office of policy and management in section 1 of this act, for Special Olympics Security, may be used to provide grants to municipalities for expenses incurred in the provision of security for the 1995 Special Olympics World Summer Games in New Haven.

Sec. 46. Any reduction in payments by the department of social services as a result of CHA v. O'Neill shall be made during the fiscal year ending June 30, 1996.

Sec. 47. The unexpended balance of funds appropriated to the department of social services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by section 24 of public act 93-80, and the unexpended balance of funds appropriated to said department for the fiscal year ending June 30, 1995, for development of a Medicaid management information system, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 48. Notwithstanding the provisions of section 3-55i of the general statutes, the amount distributed from the Mashantucket Pequot Fund during the fiscal year ending June 30, 1996, and the fiscal year ending June 30, 1997, in accordance with the provisions of section 3-55i and section 3-55j of the general statutes shall be $84,775,000. During each of said fiscal years the municipalities of Ledyard, North Stonington and Preston shall each receive a grant of $75,000 which shall be paid from said fund and which shall be in addition to the grants paid to said municipalities in accordance with said section 3-55j.

Sec. 49. Notwithstanding the provisions of section 17b-812 of the general statutes, during the fiscal year ending June 30, 1996, and the fiscal year ending June 30, 1997, payments by the department of social services under the rental assistance program shall not exceed 60 per cent of the metropolitan statewide average fair market rent.

Sec. 50. The unexpended balance of the funds appropriated to the Office of Health Care Access for support of a health data institute at the University of Connecticut Health Center for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 51. The unexpended balance of the funds appropriated to the department of public health and addiction services for the liability coverage for volunteer retired physicians account for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 52. Up to $400,000 of the funds appropriated to the department of children and families for other expenses for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for furniture and telephone systems during the fiscal year ending June 30, 1996.

Sec. 53. Up to $1,600,000 appropriated to the department of children and families for other expenses

for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for expenses related to the single state-wide computer system during the fiscal year ending June 30, 1996.

Sec. 54. The sum of $80,000 of the amount appropriated to the department of mental retardation for human resource development for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for an evaluation of the function of case managers in relation to the future direction of the department during the fiscal year ending June 30, 1996.

Sec. 55. The unexpended balance of the funds transferred by the finance advisory committee to the department of social services for energy assistance for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 56. The sum of $75,000 of the amount appropriated to the department of social services for other expenses for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for an independent study of rates for community residential facilities during the fiscal year ending June 30, 1996.

Sec. 57. The sum of $2,000,000 of the funds appropriated to the department of social services for emergency assistance to families related to hospital payments for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 58. The unexpended balance of funds appropriated to the department of social services in section 54 of public act 93-80, for buy-back of certificates of need, and carried forward by said section 54, and by section 30 of public act 94-1 of the May special session, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1996. The sum of $2,000,000 of such amount shall be transferred to the Medicaid account.

Sec. 59. The unexpended balance of the funds made available to the department of income maintenance by section 5 of special act 93-27, for the fiscal year ending June 30, 1994, for the administrative costs of a healthy start pilot program in New London, and carried forward by section 23 of public act 94-1 of the May special session, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 60. The sum of $1,000,000 of the funds appropriated to the department of social services for the Connecticut home care program for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 61. The unexpended balance of funds appropriated to the department of social services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by section 30 of said public act 94-1, and the unexpended balance of funds appropriated to said department for the fiscal year ending June 30, 1995, for state children's health initiative, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 62. The unexpended balance of the funds appropriated to the department of social services in section 1 of public act 93-80, as amended by section 1 of public act 94-1 of the May special session, and carried forward by section 30 of said public act 94-1, for nursing home data base, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 63. For the fiscal year ending June 30, 1996, the judicial department, in conjunction with the board of parole, shall initiate efforts to develop an interagency agreement with the department of correction to minimize the impact to existing community residential contractors created by the transfer of funds from residential services in the department of correction to the board of parole. The judicial department shall report to the chairpersons of the joint standing committee on appropriations concerning the results of its efforts.

Sec. 64. The unexpended balance of the funds transferred to the department of social services by section 19 of public act 94-1 of the May special session, for the job connection program, for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1996.

Sec. 65. Up to $17,500,000 appropriated to the department of social services, for emergency assistance to families, for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1996, for such purpose, or for payment related to cases previously funded under this account which will be paid under the aid to families with dependent children account or the aid to families with dependent children-unemployed parent account in the fiscal year ending June 30, 1996.

Sec. 66. The division of criminal justice shall not move to new facilities unless such facilities are owned by the state.

Sec. 67. The sum of $365,328 appropriated to the department of social services for the Connecticut pharmaceutical assistance contract to the elderly program, for the fiscal year ending June 30, 1995, shall not lapse on June 30, 1995, and such funds shall continue to be available for expenditure for development of a Medicaid management information system during the fiscal year ending June 30, 1996.

Sec. 68. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

Taxes		1995-96
Personal Income	$	2,697,000,000
Sales & Use		2,490,400,000
Corporation		689,300,000
Hospital Gross Receipts		234,000,000
Public Service		187,900,000
Inheritance & Estate		221,500,000
Insurance Companies		191,100,000
Cigarettes		127,400,000
Real Estate Conveyance		67,300,000
Oil Companies		62,000,000
Alcoholic Beverages		40,100,000
Admissions, Dues & Cabaret		20,700,000
Miscellaneous		26,300,000
Total Taxes		7,055,000,000
Refunds of Taxes		(403,000,000)
Transfer to Economic Recovery Fund		(91,900,000)
Net General Fund Taxes		6,560,100,000

Other Revenue	
Transfers-Special Revenue	286,000,000
Indian Gaming Payments	150,000,000
Licenses, Permits & Fees	112,300,000
Sales of Commodities & Services	40,000,000
Rents, Fines & Escheats	37,000,000
Investment Income	18,700,000
Miscellaneous	88,400,000
Total Other Revenue	732,400,000
Other Sources	
Federal Grants	1,627,000,000
Transfers- To Other Funds	(85,000,000)
Transfers - From Other Funds	2,500,000
Total Other Sources	1,544,500,000
Total General Fund Revenue	8,837,000,000

Sec. 69. The appropriations in section 2 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

	1995-96
Taxes	
Motor Fuels	512,000,000
Refunds	(6,750,000)
Total Taxes Less Refunds	505,250,000
Other Revenue	
Motor Vehicle Receipts	174,500,000
Licenses, Permits, Fees	76,000,000
Interest Income	29,000,000
Federal Grants	4,500,000
Transfer to Conservation Fund	(250,000)
Total Other Revenue	283,750,000
Total Special Transportation Fund Revenues	789,000,000
Surplus Carried Forward	25,200,000
Total Available Resources	814,200,000

Sec. 70. The appropriations in section 3 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND

	1995-96
Transfers from General Fund	85,000,000
Total Mashantucket Pequot Fund	85,000,000

Sec. 71. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SOLDIERS', SAILORS' AND MARINES' FUND

	1995-96
Investment Income	3,650,000
Total Soldiers', Sailors' and Marines' Fund	3,650,000

Sec. 72. The appropriations in section 5 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND

	1995-96
Rentals	930,000
Total Regional Market Operating Fund	930,000

Sec. 73. The appropriations in section 6 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - BANKING FUND

	1995-96
Fees and Assessments	14,600,000
Total Banking Fund	14,600,000

Sec. 74. The appropriations in section 7 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - INSURANCE FUND

	1995-96
Assessments	11,600,000
Total Insurance Fund	11,600,000

Sec. 75. The appropriations in section 8 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

	1995-96
Fees and Assessments	13,200,000
Total Consumer Counsel and Public Utility Control Fund	13,200,000

Sec. 76. The appropriations in section 9 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - WORKERS' COMPENSATION FUND

	1995-96
Fees and Assessments	20,700,000
Total Workers' Compensation Fund	20,700,000

Sec. 77. The appropriations in section 10 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CRIMINAL INJURIES COMPENSATION FUND

	1995-96
Fines	1,500,000
Total Criminal Injuries Compensation Fund	1,500,000

Sec. 78. The appropriations in section 11 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

		1996-97
Taxes		
Personal Income	$	2,639,000,000
Sales & Use		2,597,000,000
Corporation		666,200,000
Hospital Gross Receipts		244,000,000
Public Service		205,500,000
Inheritance & Estate		230,600,000
Insurance Companies		197,500,000
Cigarettes		124,200,000
Real Estate Conveyance		69,300,000
Oil Companies		70,900,000
Alcoholic Beverages		40,100,000
Admissions, Dues & Cabaret		21,100,000
Miscellaneous		27,700,000
Total Taxes		7,133,100,000
Refunds		(486,000,000)
Economic Recovery Fund		0
Total Taxes Less Refunds		6,647,100,000
Other Revenue		
Transfers-Special Revenue		287,000,000
Indian Gaming Payments		230,000,000
Licenses, Permits, Fees		113,700,000
Sales of Commodities and Services		40,000,000
Rents, Fines, Escheats		37,000,000
Investment Income		18,600,000
Miscellaneous		200,600,000
Total Other Revenue		926,900,000
Other Sources		
Federal Grants		1,669,000,000
Transfers- To Other Funds		(85,000,000)
Total Other Sources		1,584,000,000
Total General Fund Revenues		9,158,000,000

Sec. 79. The appropriations in section 12 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

	1996-97
Taxes	
Motor Fuels	563,500,000
Refunds	(6,750,000)
Total Taxes Less Refunds	556,750,000

Other Revenue	
Motor Vehicle Receipts	175,500,000
Licenses, Permits, Fees	76,500,000
Interest Income	30,000,000
Federal Grants	4,000,000
Transfer to Conservation Fund	(250,000)
Total Other Revenue	285,750,000
Total Special Transportation Fund Revenues	842,500,000
Surplus Carried Forward	10,200,000
Total Available Resources	852,700,000

Sec. 80. The appropriations in section 13 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND

	1996-97
Transfers from General Fund	85,000,000
Total Mashantucket Pequot Fund	85,000,000

Sec. 81. The appropriations in section 14 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SOLDIERS', SAILORS' AND MARINES' FUND

	1996-97
Investment Income	3,800,000
Total Soldiers', Sailors' and Marines' Fund	3,800,000

Sec. 82. The appropriations in section 15 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND

	1996-97
Rentals	1,000,000
Total Regional Market Operating Fund	1,000,000

Sec. 83. The appropriations in section 16 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - BANKING FUND

	1996-97
Fees and Assessments	15,100,000
Total Banking Fund	15,100,000

Sec. 84. The appropriations in section 17 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - INSURANCE FUND

	1996-97
Assessments	12,100,000
Total Insurance Fund	12,100,000

Sec. 85. The appropriations in section 18 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND

	1996-97
Fees and Assessments	14,200,000
Total Consumer Counsel and Public Utility Control Fund	14,200,000

Sec. 86. The appropriations in section 19 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - WORKERS' COMPENSATION FUND

	1996-97
Fees and Assessments	21,000,000
Total Workers' Compensation Fund	21,000,000

Sec. 87. The appropriations in section 20 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CRIMINAL INJURIES COMPENSATION FUND

	1996-97
Fines	1,500,000
Total Criminal Injuries Compensation Fund	1,500,000

Sec. 88. This act shall take effect July 1,

Statutory Formula Grants

Municipality	PILOT: State Owned Property		PILOT: Colleges & Hospitals	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Andover	8,495	13,890	0	0
Ansonia	48,633	78,268	0	0
Ashford	2,749	3,134	0	0
Avon	24,728	24,922	0	0
Barkhamsted	4,847	5,019	0	0
Beacon Falls	12,904	13,465	0	0
Berlin	5,123	6,649	0	0
Bethany	18,547	18,854	17,251	17,988
Bethel	12,553	12,697	0	0
Bethlehem	204	204	0	0
Bloomfield	54,494	82,308	176,668	181,208
Bolton	11,239	11,380	0	0
Bozrah	1,283	2,023	0	0
Branford	22,311	7,897	24,914	26,939
Bridgeport	1,418,986	1,427,040	6,124,953	6,264,744
Bridgewater	57	56	0	0
Bristol	33,727	34,074	612,748	671,049
Brookfield	4,415	3,404	0	0
Brooklyn	164,245	172,295	0	0
Burlington	18,734	19,254	0	0
Canaan	18,261	20,387	4,164	4,600
Canterbury	6,299	6,299	0	0
Canton	1,635	1,651	0	0
Chaplin	40,549	51,607	0	0
Cheshire	1,281,316	1,966,279	0	0
Chester	3,273	3,512	0	0
Clinton	11,583	10,730	0	0
Colchester	22,890	29,752	0	0
Colebrook	859	880	0	0
Columbia	6,781	2,759	0	0
Cornwall	7,981	8,099	0	0
Coventry	6,009	6,281	0	0
Cromwell	4,858	5,749	88,850	91,133
Danbury	341,074	390,234	851,301	935,254
Darien	16,463	17,035	0	0
Deep River	2,646	2,593	0	0
Derby	54,056	64,867	411,144	604,448
Durham	7,491	6,573	0	0
East Granby	192,841	196,155	0	0
East Haddam	7,957	8,950	0	0
East Hampton	50,538	52,598	0	0
East Hartford	5,859	10,507	0	0
East Haven	17,446	17,924	0	0
East Lyme	443,373	682,710	53,033	54,939
East Windsor	18,214	18,124	0	0
Eastford	3,728	3,803	0	0
Easton	588	588	0	0
Ellington	1,208	1,275	0	0
Enfield	1,433,667	1,704,797	14,656	15,095

Municipality	PILOT: State Owned Property		PILOT: Colleges & Hospitals	
	~~94-95~~ EST	~~95-96~~ APP	~~94-95~~ EST	~~95-96~~ APP
Essex	4,493	4,684	13,176	15,622
Fairfield	3,031	3,710	2,109,902	1,736,491
Farmington	906,327	959,851	10,028	10,893
Franklin	9,381	10,068	0	0
Glastonbury	10,744	10,539	0	0
Goshen	3,949	3,837	0	0
Granby	3,660	3,760	0	0
Greenwich	3,357	5,340	756,368	789,671
Griswold	19,048	19,048	0	0
Groton - Town	435,029	437,291	25,683	23,367
Guilford	6,235	6,658	8,851	9,357
Haddam	15,486	17,772	0	0
Hamden	346,543	343,966	824,234	847,761
Hampton	34,178	21,886	0	0
Hartford	3,308,565	3,520,275	12,134,035	12,338,933
Hartland	58,701	64,685	0	0
Harwinton	3,463	3,927	0	0
Hebron	2,603	2,391	0	0
Kent	41,757	42,180	0	0
Killingly	56,398	56,194	0	0
Killingworth	57,338	63,830	0	0
Lebanon	7,889	8,356	0	0
Ledyard	4,213	4,527	0	0
Lisbon	2,908	2,058	0	0
Litchfield	74,972	75,980	0	0
Lyme	8,949	9,375	155	166
Madison	273,316	277,314	0	0
Manchester	172,060	182,504	808,185	853,742
Mansfield	1,962,243	1,986,390	0	0
Marlborough	8,866	7,769	0	0
Meriden	221,230	230,129	645,675	620,551
Middlebury	2,905	2,962	30,098	31,479
Middlefield	2,400	2,398	0	0
Middletown	580,054	745,020	2,356,492	2,715,050
Milford	203,511	252,171	199,188	217,651
Monroe	0	0	0	0
Montville	158,062	385,547	0	0
Morris	389	403	17,669	18,789
Naugatuck	8,660	8,470	0	0
New Britain	830,405	913,642	1,530,925	1,883,398
New Canaan	2,451	2,589	0	0
New Fairfield	6,677	7,320	32,722	34,474
New Hartford	4,356	3,592	0	0
New Haven	2,124,038	2,720,968	16,398,782	17,511,492
New London	87,894	87,906	3,956,652	4,074,775
New Milford	8,908	10,357	120,550	133,617
Newington	227,345	322,104	439,062	282,360
Newtown	461,087	1,096,923	0	0
Norfolk	11,375	14,837	31,692	32,506
North Branford	0	0	665	715
North Canaan	3,624	4,009	0	0
North Haven	86,003	84,612	0	0

Municipality	PILOT: State Owned Property		PILOT: Colleges & Hospitals	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
North Stonington	8,598	11,635	0	0
Norwalk	212,110	211,299	1,244,460	1,271,773
Norwich	481,157	404,396	625,014	771,887
Old Lyme	15,881	16,368	6,777	7,198
Old Saybrook	18,051	17,985	0	0
Orange	4,584	4,584	634	650
Oxford	74,475	78,874	0	0
Plainfield	12,441	14,769	0	0
Plainville	185	189	0	0
Plymouth	1,354	1,707	0	0
Pomfret	12,434	14,001	0	0
Portland	15,999	16,279	0	0
Preston	224,786	227,997	0	0
Prospect	574	620	0	0
Putnam	33,530	26,992	193,829	205,952
Redding	48,730	49,707	0	0
Ridgefield	63,858	60,150	0	0
Rocky Hill	223,195	236,899	0	0
Roxbury	1,341	1,405	0	0
Salem	12,182	12,711	0	0
Salisbury	3,239	3,302	0	0
Scotland	4,357	7,284	0	0
Seymour	780	1,645	0	0
Sharon	3,705	6,288	66,539	69,913
Shelton	5,537	6,077	0	0
Sherman	26	27	4,311	4,674
Simsbury	24,253	24,674	0	0
Somers	1,269,785	1,351,289	0	0
South Windsor	3,848	3,924	0	0
Southbury	161,900	173,301	0	0
Southington	18,089	18,827	126,948	129,920
Sprague	1,477	1,560	0	0
Stafford	12,338	13,383	133,451	154,820
Stamford	285,898	402,713	1,135,740	1,445,841
Sterling	2,055	2,312	0	0
Stonington	4,997	5,074	0	0
Stratford	91,146	125,813	0	0
Suffield	312,331	766,594	47,969	51,118
Thomaston	23,162	23,547	0	0
Thompson	1,544	1,573	0	0
Tolland	10,315	14,851	0	0
Torrington	89,666	91,519	351,072	367,533
Trumbull	19,294	19,839	0	0
Union	9,947	10,091	0	0
Vernon	82,592	85,550	267,294	316,368
Voluntown	0	2,238	0	0
Wallingford	27,056	27,275	274,477	418,091
Warren	12,870	13,025	0	0
Washington	8,427	8,069	0	0
Waterbury	741,940	811,005	3,964,345	4,442,114
Waterford	58,666	63,346	15,991	17,711
Watertown	6,631	7,798	0	0

Municipality	PILOT: State Owned Property		PILOT: Colleges & Hospitals	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
West Hartford	122,688	128,389	849,674	921,347
West Haven	1,851	2,075	514,178	545,904
Westbrook	11,230	12,846	0	0
Weston	0	0	0	0
Westport	214,813	225,167	0	0
Wethersfield	161,684	190,784	0	0
Willington	6,283	9,566	0	0
Wilton	13,929	14,486	0	0
Winchester	51,302	51,122	93,940	96,354
Windham	602,903	648,392	434,623	726,030
Windsor	21,553	23,804	0	0
Windsor Locks	1,827,359	1,845,644	0	0
Wolcott	1,808	1,876	0	0
Woodbridge	6,319	6,805	2,535	2,742
Woodbury	211	211	0	0
Woodstock	3,090	3,509	0	0
Bantam	0	0	0	0
Danielson	0	0	0	0
Fenwick	0	0	0	0
Groton - City	0	0	0	0
Groton Long Point	0	0	0	0
Jewett City	0	0	0	0
Litchfield (Bor.)	0	0	0	0
Newtown (Bor.)	0	0	0	0
Stonington (Bor.)	0	0	0	0
Woodmont	0	0	0	0
Totals:	26,565,152	30,948,731	61,184,272	65,018,197

Municipality	Mashantucket Pequot Fund		Town Aid Road Fund	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Andover	29,595	31,875	54,212	43,409
Ansonia	365,519	391,166	108,999	107,824
Ashford	41,263	41,628	88,468	76,037
Avon	46,360	41,468	95,638	91,263
Barkhamsted	22,255	21,995	60,824	47,794
Beacon Falls	63,946	53,617	51,623	44,847
Berlin	79,299	72,839	104,851	102,475
Bethany	45,358	41,392	64,716	52,734
Bethel	107,711	98,919	107,521	106,002
Bethlehem	17,145	15,569	67,818	54,668
Bloomfield	259,551	259,121	114,546	114,390
Bolton	40,399	36,947	63,832	51,796
Bozrah	25,398	25,291	55,708	41,779
Branford	140,790	113,547	147,420	154,225
Bridgeport	10,194,730	10,177,827	516,531	612,374
Bridgewater	4,188	4,138	56,222	41,831
Bristol	974,255	972,640	252,448	285,441
Brookfield	46,613	40,108	98,256	93,559
Brooklyn	95,790	105,241	75,762	65,444
Burlington	55,202	51,042	79,256	69,384
Canaan	26,492	25,005	50,400	37,905
Canterbury	78,077	79,301	68,106	56,026
Canton	35,999	35,260	80,593	71,622
Chaplin	137,519	137,291	61,786	47,334
Cheshire	122,501	366,270	136,801	142,057
Chester	20,325	19,572	57,581	46,922
Clinton	102,255	99,335	90,579	84,987
Colchester	136,531	135,539	104,480	98,001
Colebrook	7,909	7,075	62,068	47,584
Columbia	32,215	25,966	64,454	52,392
Cornwall	11,362	9,711	66,703	52,022
Coventry	101,230	98,693	94,534	87,069
Cromwell	112,999	109,855	89,596	83,785
Danbury	1,564,712	1,562,118	271,743	308,820
Darien	24,943	22,004	110,518	109,710
Deep River	30,290	28,134	60,385	49,470
Derby	419,338	418,643	88,598	82,571
Durham	44,898	39,289	69,997	58,274
East Granby	238,097	208,737	62,299	50,008
East Haddam	49,496	47,304	107,218	97,161
East Hampton	134,509	124,622	95,269	87,807
East Hartford	506,918	506,078	213,926	237,746
East Haven	328,967	317,981	135,824	140,933
East Lyme	473,674	472,889	100,556	97,129
East Windsor	108,083	94,814	84,437	76,571
Eastford	16,252	17,071	52,743	38,075
Easton	8,796	8,347	70,429	59,784
Ellington	88,937	85,727	104,257	97,743
Enfield	570,301	620,354	203,546	224,479
Essex	22,635	21,362	67,620	56,512
Fairfield	784,687	627,186	227,482	254,448
Farmington	1,100,211	987,544	117,855	118,790

Municipality	Mashantucket Pequot Fund		Town Aid Road Fund	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Franklin	23,647	22,185	38,805	29,409
Glastonbury	90,685	85,138	148,707	154,421
Goshen	11,086	9,879	78,538	64,886
Granby	43,760	42,880	84,712	76,539
Greenwich	266,195	268,655	242,140	272,673
Griswold	249,407	216,928	60,256	54,756
Groton - Town	1,976,638	1,973,361	157,541	171,400
Guilford	73,582	70,093	120,894	121,272
Haddam	29,474	28,492	80,511	68,516
Hamden	1,545,020	1,542,458	225,574	250,770
Hampton	41,693	36,660	58,107	43,575
Hartford	11,370,501	10,950,421	519,302	615,848
Hartland	83,735	78,795	43,636	32,891
Harwinton	28,459	27,178	70,927	59,422
Hebron	50,506	48,183	74,163	64,232
Kent	58,282	50,670	79,388	66,238
Killingly	347,339	331,900	124,498	121,816
Killingworth	94,464	88,580	76,309	64,594
Lebanon	69,460	66,091	94,018	83,465
Ledyard	170,554	239,554	100,634	96,845
Lisbon	64,546	58,388	53,248	43,007
Litchfield	83,934	79,637	108,497	99,769
Lyme	13,403	11,687	56,877	41,257
Madison	348,807	301,758	101,924	98,889
Manchester	984,147	982,515	222,500	248,226
Mansfield	1,071,262	1,390,979	123,829	123,678
Marlborough	42,802	39,051	67,206	55,956
Meriden	1,492,264	1,489,789	248,161	279,973
Middlebury	26,207	26,819	69,521	58,692
Middlefield	28,799	26,777	61,416	48,818
Middletown	2,061,903	2,058,484	205,695	224,565
Milford	656,459	655,371	209,209	232,052
Monroe	77,314	70,773	113,391	111,432
Montville	194,871	307,160	105,592	103,283
Morris	16,786	15,981	52,275	42,149
Naugatuck	398,483	408,526	151,834	160,869
New Britain	3,781,780	3,775,509	296,424	339,891
New Canaan	8,405	7,809	109,845	108,878
New Fairfield	65,886	61,645	90,921	85,657
New Hartford	40,788	37,048	82,522	70,452
New Haven	10,654,759	11,204,965	478,727	565,609
New London	2,570,744	2,566,482	142,069	148,777
New Milford	168,951	153,343	168,993	170,888
Newington	587,541	604,678	144,607	152,811
Newtown	541,111	343,662	142,628	143,719
Norfolk	31,282	32,466	74,351	60,498
North Branford	88,660	88,634	93,168	88,241
North Canaan	37,761	33,739	59,234	45,982
North Haven	260,612	260,180	121,226	122,970
North Stonington	72,570	144,975	78,580	66,776
Norwalk	1,408,298	1,405,963	313,430	360,892
Norwich	1,612,824	1,610,149	173,571	187,648

Municipality	Mashantucket Pequot Fund		Town Aid Road Fund	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Old Lyme	33,356	30,489	72,881	62,412
Old Saybrook	41,624	38,055	79,602	71,256
Orange	32,438	30,234	90,454	84,789
Oxford	142,100	129,239	85,876	77,225
Plainfield	343,393	341,793	98,391	94,203
Plainville	153,497	150,853	106,340	104,479
Plymouth	150,279	141,743	88,216	81,821
Pomfret	35,461	34,181	73,438	60,368
Portland	73,049	68,871	78,170	68,598
Preston	448,231	546,706	64,926	53,176
Prospect	68,929	64,313	74,388	64,976
Putnam	245,484	240,275	77,618	68,916
Redding	64,737	56,193	86,037	76,039
Ridgefield	97,572	80,468	120,467	121,778
Rocky Hill	463,767	462,998	109,330	107,198
Roxbury	4,315	4,043	92,507	79,033
Salem	41,941	37,941	59,302	46,300
Salisbury	8,528	7,895	88,163	73,896
Scotland	18,427	21,286	46,213	33,339
Seymour	121,077	116,414	96,798	92,611
Sharon	29,210	31,170	98,463	85,383
Shelton	174,467	160,980	167,957	180,762
Sherman	6,202	6,165	60,856	48,128
Simsbury	81,531	74,961	123,320	125,258
Somers	143,149	225,437	84,684	76,289
South Windsor	100,877	94,468	124,082	126,182
Southbury	245,579	221,872	119,265	116,368
Southington	291,941	263,009	178,610	193,800
Sprague	48,000	45,099	48,170	38,017
Stafford	193,764	195,478	122,573	116,316
Stamford	1,524,155	1,521,628	409,227	479,558
Sterling	35,055	34,475	58,246	44,515
Stonington	84,031	79,944	101,354	95,005
Stratford	420,431	439,277	212,738	235,660
Suffield	426,242	328,475	86,374	79,785
Thomaston	90,049	79,169	71,577	61,470
Thompson	151,274	148,599	85,516	76,073
Tolland	86,563	85,987	102,378	95,327
Torrington	610,448	592,882	164,302	175,580
Trumbull	111,790	103,886	154,888	164,573
Union	36,970	36,909	37,986	27,477
Vernon	461,099	439,154	148,272	156,439
Voluntown	152,246	151,994	50,132	39,291
Wallingford	415,659	439,989	186,162	203,281
Warren	17,179	15,001	56,641	42,597
Washington	15,429	13,738	99,720	87,471
Waterbury	5,025,951	5,017,618	409,022	479,158
Waterford	101,297	93,531	108,808	106,754
Watertown	178,861	171,868	119,462	120,280
West Hartford	592,330	582,093	246,757	278,395
West Haven	980,766	1,002,949	228,595	255,890
Westbrook	30,490	29,384	65,878	54,400

Municipality	Mashantucket Pequot Fund		Town Aid Road Fund	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Weston	5,356	5,133	79,330	70,742
Westport	261,152	231,487	130,823	134,854
Wethersfield	360,601	360,003	137,529	141,941
Willington	78,894	81,182	84,374	73,642
Wilton	25,849	23,015	102,663	99,943
Winchester	230,685	211,125	98,327	91,763
Windham	1,269,161	1,267,056	121,712	123,568
Windsor	156,992	168,319	145,604	152,497
Windsor Locks	732,434	731,219	89,978	84,281
Wolcott	120,850	115,034	95,380	90,765
Woodbridge	16,520	15,474	76,339	66,992
Woodbury	28,755	26,523	89,821	80,827
Woodstock	46,535	44,763	106,729	95,911
Bantam	0	0	0	0
Danielson	0	0	0	0
Fenwick	0	0	1,612	1,370
Groton - City	0	0	41,886	47,750
Groton Long Point	0	0	0	0
Jewett City	0	0	25,025	22,901
Litchfield (Bor.)	0	0	0	0
Newtown (Bor.)	0	0	0	0
Stonington (Bor.)	0	0	7,050	6,992
Woodmont	0	0	7,519	8,482
Totals:	85,000,000	85,000,000	19,999,998	20,000,000

Municipality	Local Capital Improvement (LoCIP) Program		Adult Education	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Andover	28,381	28,382	0	0
Ansonia	183,169	183,168	54,774	60,652
Ashford	55,221	55,220	0	0
Avon	91,316	91,316	559	619
Barkhamsted	36,654	36,656	683	756
Beacon Falls	38,034	38,034	0	0
Berlin	116,454	116,454	4,081	4,519
Bethany	46,820	46,821	0	0
Bethel	120,182	120,183	7,642	8,462
Bethlehem	36,133	36,135	0	0
Bloomfield	128,188	128,187	10,048	11,126
Bolton	40,680	40,682	1,971	2,183
Bozrah	28,448	28,448	3,733	4,134
Branford	169,774	169,773	9,752	10,799
Bridgeport	2,287,012	2,287,008	915,571	1,013,825
Bridgewater	25,631	25,634	0	0
Bristol	526,272	526,269	106,574	118,011
Brookfield	103,287	103,287	1,501	1,662
Brooklyn	69,689	69,692	16,221	17,962
Burlington	70,516	70,517	0	0
Canaan	20,806	20,807	0	0
Canterbury	60,273	60,273	9,115	10,093
Canton	63,618	63,618	1,021	1,131
Chaplin	30,770	30,771	1,334	1,477
Cheshire	181,845	181,845	24,365	26,980
Chester	28,957	28,959	0	0
Clinton	94,310	94,310	2,673	2,960
Colchester	104,046	104,046	15,368	17,017
Colebrook	26,223	26,222	162	179
Columbia	38,932	38,931	1,270	1,406
Cornwall	35,429	35,429	0	0
Coventry	99,008	99,008	6,496	7,193
Cromwell	84,640	84,639	6,583	7,289
Danbury	457,324	457,323	62,938	69,692
Darien	107,076	107,076	16	18
Deep River	33,462	33,459	0	0
Derby	104,703	104,705	42,101	46,619
Durham	52,387	52,388	0	0
East Granby	32,010	32,012	793	878
East Haddam	87,125	87,126	2,004	2,219
East Hampton	87,553	87,554	7,173	7,943
East Hartford	402,434	402,434	40,398	44,733
East Haven	223,640	223,640	21,136	23,404
East Lyme	118,417	118,416	11,613	12,859
East Windsor	78,835	78,836	6,540	7,242
Eastford	23,867	23,868	1,246	1,380
Easton	64,111	64,110	124	137
Ellington	96,659	96,659	5,774	6,394
Enfield	369,988	369,987	41,409	45,853
Essex	39,735	39,737	0	0
Fairfield	372,649	372,648	7,882	8,728
Farmington	124,199	124,197	2,669	2,955

Municipality	Local Capital Improvement (LoCIP) Program		Adult Education	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Franklin	18,327	18,329	1,628	1,803
Glastonbury	188,569	188,570	4,543	5,031
Goshen	43,549	43,548	0	0
Granby	78,338	78,339	1,999	2,214
Greenwich	331,305	331,304	1,413	1,565
Griswold	93,662	93,663	38,759	42,918
Groton - Town	304,839	304,839	97,492	107,954
Guilford	143,117	143,118	2,313	2,561
Haddam	68,302	68,301	0	0
Hamden	394,261	394,259	98,914	109,529
Hampton	30,409	30,408	887	982
Hartford	2,018,578	2,018,576	953,864	1,056,227
Hartland	21,136	21,138	1,177	1,303
Harwinton	53,180	53,181	0	0
Hebron	66,855	66,857	0	0
Kent	44,815	44,816	0	0
Killingly	153,788	153,789	53,584	59,334
Killingworth	52,116	52,118	0	0
Lebanon	76,707	76,710	3,186	3,528
Ledyard	125,399	125,400	13,643	15,107
Lisbon	35,560	35,561	9,009	9,976
Litchfield	91,649	91,649	529	586
Lyme	26,859	26,861	0	0
Madison	109,362	109,362	1,125	1,246
Manchester	401,857	401,856	32,882	36,411
Mansfield	168,025	168,027	0	0
Marlborough	52,840	52,839	0	0
Meriden	531,689	531,689	609,546	674,959
Middlebury	53,382	53,384	0	0
Middlefield	33,327	33,327	0	0
Middletown	302,868	302,868	571,094	632,381
Milford	381,367	381,365	30,060	33,286
Monroe	137,123	137,123	8,956	9,917
Montville	137,934	137,933	17,117	18,954
Morris	23,704	23,705	0	0
Naugatuck	263,071	263,070	152,040	168,356
New Britain	964,179	964,178	548,033	606,845
New Canaan	119,250	119,250	0	0
New Fairfield	80,988	80,990	3,012	3,335
New Hartford	62,785	62,784	1,608	1,781
New Haven	1,683,167	1,683,167	1,470,097	1,627,859
New London	335,923	335,924	682,926	756,214
New Milford	194,174	194,172	22,762	25,205
Newington	216,100	216,101	13,998	15,500
Newtown	184,088	184,089	3,189	3,531
Norfolk	37,142	37,143	285	316
North Branford	93,979	93,980	4,815	5,332
North Canaan	31,898	31,898	0	0
North Haven	151,861	151,860	6,073	6,725
North Stonington	53,413	53,412	6,005	6,649
Norwalk	604,864	604,865	33,754	37,376
Norwich	325,439	325,440	264,761	293,174

Municipality	Local Capital Improvement (LoCIP) Program		Adult Education	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Old Lyme	49,884	49,886	0	0
Old Saybrook	69,681	69,681	1,038	1,149
Orange	98,745	98,745	0	0
Oxford	85,758	85,758	1,045	1,157
Plainfield	144,414	144,414	56,273	62,312
Plainville	134,245	134,246	58,864	65,181
Plymouth	105,846	105,846	2,709	3,000
Pomfret	47,100	47,100	2,443	2,705
Portland	66,634	66,633	5,920	6,555
Preston	54,051	54,051	14,784	16,371
Prospect	64,264	64,265	0	0
Putnam	85,426	85,428	34,629	38,345
Redding	71,615	71,615	22	24
Ridgefield	152,684	152,687	399	442
Rocky Hill	106,215	106,215	4,994	5,530
Roxbury	37,618	37,620	0	0
Salem	34,597	34,596	2,880	3,189
Salisbury	48,528	48,530	0	0
Scotland	20,677	20,678	1,017	1,126
Seymour	111,705	111,705	27,418	30,360
Sharon	52,843	52,844	0	0
Shelton	264,297	264,299	31,987	35,420
Sherman	26,225	26,225	38	42
Simsbury	161,276	161,276	2,277	2,521
Somers	84,052	84,053	5,677	6,286
South Windsor	155,463	155,462	4,738	5,246
Southbury	117,944	117,944	0	0
Southington	276,248	276,248	12,077	13,373
Sprague	29,642	29,642	9,589	10,618
Stafford	117,030	117,029	11,193	12,394
Stamford	763,660	763,658	52,900	58,577
Sterling	37,541	37,542	4,723	5,230
Stonington	115,500	115,500	14,163	15,683
Stratford	387,774	387,774	31,445	34,819
Suffield	75,384	75,384	2,584	2,861
Thomaston	54,563	54,564	11,291	12,503
Thompson	101,328	101,328	31,264	34,619
Tolland	104,461	104,460	4,848	5,368
Torrington	268,763	268,763	42,137	46,659
Trumbull	243,407	243,405	37,903	41,971
Union	15,358	15,360	1,031	1,142
Vernon	239,170	239,168	49,768	55,109
Voluntown	26,373	26,375	5,228	5,789
Wallingford	305,728	305,729	212,033	234,787
Warren	22,719	22,721	0	0
Washington	58,981	58,983	0	0
Waterbury	1,223,406	1,223,406	1,583,855	1,753,829
Waterford	112,077	112,077	1,588	1,758
Watertown	164,954	164,954	5,307	5,876
West Hartford	444,009	444,008	42,247	46,781
West Haven	626,337	626,337	123,594	136,857
Westbrook	39,685	39,684	371	411

Municipality	Local Capital Improvement (LoCIP) Program		Adult Education	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Weston	63,790	63,789	266	295
Westport	145,664	145,665	1,253	1,387
Wethersfield	183,826	183,827	10,083	11,165
Willington	69,015	69,015	4,506	4,990
Wilton	114,364	114,363	320	354
Winchester	102,127	102,128	7,129	7,894
Windham	207,430	207,429	192,924	213,627
Windsor	185,552	185,552	10,012	11,086
Windsor Locks	83,775	83,775	15,189	16,819
Wolcott	112,013	112,013	4,071	4,508
Woodbridge	65,920	65,921	0	0
Woodbury	76,486	76,485	0	0
Woodstock	85,318	85,319	4,356	4,823
Bantam	408	408	0	0
Danielson	5,009	5,009	0	0
Fenwick	372	372	0	0
Groton - City	31,073	31,073	0	0
Groton Long Point	3,819	3,819	0	0
Jewett City	10,800	10,800	0	0
Litchfield (Bor.)	796	797	0	0
Newtown (Bor.)	683	683	0	0
Stonington (Bor.)	1,600	1,601	0	0
Woodmont	264	264	0	0
Totals:	30,000,000	30,000,000	10,022,791	11,098,382

Municipality	ECS, Special Education, School Transportation and Bilingual Education		Total Formula Grants	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Andover	1,281,172	1,302,788	1,401,855	1,420,344
Ansonia	9,697,048	10,050,185	10,458,142	10,871,264
Ashford	2,624,104	2,696,162	2,811,804	2,872,181
Avon	154,829	152,687	413,430	402,275
Barkhamsted	1,352,764	1,342,457	1,478,027	1,454,677
Beacon Falls	2,828,451	2,866,033	2,994,958	3,015,996
Berlin	3,393,571	3,346,110	3,703,379	3,649,046
Bethany	1,682,162	1,670,659	1,874,854	1,848,447
Bethel	8,143,795	8,049,194	8,499,404	8,395,458
Bethlehem	1,049,422	1,051,243	1,170,722	1,157,819
Bloomfield	2,416,935	2,399,334	3,160,430	3,175,674
Bolton	1,952,730	1,979,670	2,110,851	2,122,658
Bozrah	1,168,672	1,176,052	1,283,242	1,277,726
Branford	1,437,475	1,471,223	1,952,436	1,954,403
Bridgeport	106,729,196	109,690,066	128,186,979	131,472,884
Bridgewater	101,489	99,372	187,588	171,031
Bristol	26,461,870	26,934,036	28,967,894	29,541,519
Brookfield	1,444,144	1,432,836	1,698,216	1,674,856
Brooklyn	5,408,262	5,516,863	5,829,969	5,947,496
Burlington	3,591,179	3,550,491	3,814,887	3,760,687
Canaan	168,538	166,461	288,661	275,164
Canterbury	4,521,673	4,485,016	4,743,543	4,697,007
Canton	2,010,427	1,997,774	2,193,293	2,171,055
Chaplin	1,770,225	1,808,108	2,042,183	2,076,588
Cheshire	8,597,518	8,498,611	10,344,346	11,182,042
Chester	576,074	585,473	686,210	684,438
Clinton	6,257,455	6,234,499	6,558,855	6,526,820
Colchester	7,676,497	7,826,516	8,059,812	8,210,870
Colebrook	234,078	232,709	331,299	314,649
Columbia	2,101,090	2,080,168	2,244,742	2,201,623
Cornwall	15,205	18,134	136,680	123,394
Coventry	6,626,532	6,735,353	6,933,809	7,033,596
Cromwell	2,745,575	2,803,254	3,133,101	3,185,705
Danbury	13,958,249	13,907,503	17,507,341	17,630,943
Darien	332,094	346,377	591,110	602,221
Deep River	1,339,092	1,360,286	1,465,876	1,473,942
Derby	4,109,736	4,209,799	5,229,676	5,531,651
Durham	3,304,495	3,319,940	3,479,268	3,476,464
East Granby	572,419	575,950	1,098,459	1,063,740
East Haddam	2,511,507	2,575,559	2,765,307	2,818,319
East Hampton	5,903,781	6,106,132	6,278,823	6,466,655
East Hartford	14,591,639	14,868,930	15,761,174	16,070,428
East Haven	11,812,236	12,050,500	12,539,249	12,774,382
East Lyme	5,050,735	5,184,119	6,251,401	6,623,060
East Windsor	3,584,431	3,631,640	3,880,540	3,907,227
Eastford	898,363	944,010	996,199	1,028,206
Easton	180,586	172,241	324,634	305,207
Ellington	6,487,763	6,618,351	6,784,598	6,906,148
Enfield	22,694,337	22,585,166	25,327,904	25,565,731
Essex	186,289	184,919	333,949	322,835
Fairfield	1,293,286	1,323,166	4,798,919	4,326,377
Farmington	266,431	257,456	2,527,720	2,461,685

Municipality	ECS, Special Education, School Transportation and Bilingual Education		Total Formula Grants	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Franklin	827,662	818,119	919,450	899,912
Glastonbury	2,795,559	2,819,242	3,238,807	3,262,941
Goshen	146,494	137,531	283,616	259,681
Granby	3,010,075	2,989,056	3,222,544	3,192,789
Greenwich	410,074	436,250	2,010,852	2,105,457
Griswold	8,881,872	9,408,835	9,343,004	9,836,148
Groton - Town	22,623,917	23,391,181	25,621,139	26,409,393
Guilford	3,386,803	3,332,038	3,741,795	3,685,098
Haddam	435,858	429,773	629,631	612,853
Hamden	12,047,098	12,523,014	15,481,644	16,011,756
Hampton	1,007,284	1,016,637	1,172,558	1,150,148
Hartford	146,943,678	151,544,112	177,248,523	182,044,391
Hartland	1,132,973	1,154,266	1,341,358	1,353,078
Harwinton	2,355,498	2,332,238	2,511,527	2,475,946
Hebron	5,103,227	5,068,639	5,297,354	5,250,301
Kent	116,490	115,283	340,732	319,186
Killingly	13,664,851	13,664,082	14,400,458	14,387,115
Killingworth	1,748,843	1,767,644	2,029,070	2,036,765
Lebanon	4,400,466	4,471,332	4,651,726	4,709,482
Ledyard	11,203,350	11,336,089	11,617,793	11,817,522
Lisbon	3,136,257	3,230,595	3,301,528	3,379,584
Litchfield	684,967	679,812	1,044,548	1,027,433
Lyme	55,828	55,439	162,071	144,784
Madison	746,410	736,932	1,580,944	1,525,500
Manchester	20,432,607	20,808,842	23,054,238	23,514,096
Mansfield	7,024,351	7,006,969	10,349,710	10,676,043
Marlborough	2,834,186	2,816,912	3,005,901	2,972,527
Meriden	31,594,538	32,272,572	35,343,103	36,099,661
Middlebury	371,933	372,077	554,046	545,413
Middlefield	1,334,156	1,364,709	1,460,098	1,476,030
Middletown	10,078,462	9,945,423	16,156,568	16,623,791
Milford	9,165,675	9,591,635	10,845,469	11,363,531
Monroe	6,293,841	6,212,824	6,630,625	6,542,069
Montville	9,597,956	9,802,774	10,211,532	10,755,650
Morris	571,414	577,526	682,237	678,552
Naugatuck	21,342,569	21,807,888	22,316,657	22,817,179
New Britain	41,239,359	43,386,064	49,191,105	51,869,527
New Canaan	88,253	85,605	328,204	324,131
New Fairfield	4,441,407	4,369,871	4,721,613	4,643,293
New Hartford	2,362,633	2,387,145	2,554,692	2,562,802
New Haven	99,911,738	104,583,259	132,721,308	139,897,319
New London	15,970,196	17,067,886	23,746,404	25,037,964
New Milford	9,739,681	9,672,632	10,424,019	10,360,214
Newington	7,105,805	7,179,828	8,734,458	8,773,382
Newtown	4,610,997	4,555,331	5,943,100	6,327,255
Norfolk	371,952	365,577	558,079	543,343
North Branford	6,899,079	6,813,720	7,180,366	7,090,622
North Canaan	1,762,587	1,748,022	1,895,104	1,863,649
North Haven	2,089,554	2,068,700	2,715,329	2,695,046
North Stonington	2,749,394	2,778,283	2,968,560	3,061,730
Norwalk	8,917,580	8,959,567	12,734,496	12,851,735
Norwich	24,267,138	24,940,405	27,749,904	28,533,099

Municipality	ECS, Special Education, School Transportation and Bilingual Education		Total Formula Grants	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Old Lyme	267,486	265,689	446,265	432,041
Old Saybrook	280,935	282,146	490,931	480,271
Orange	435,800	433,030	662,655	652,033
Oxford	4,311,667	4,264,922	4,700,921	4,637,176
Plainfield	13,283,379	13,528,962	13,938,291	14,186,452
Plainville	7,111,738	7,216,459	7,564,869	7,671,406
Plymouth	8,055,686	8,081,562	8,404,090	8,415,679
Pomfret	2,108,120	2,145,155	2,278,996	2,303,510
Portland	2,748,541	2,793,714	2,988,313	3,020,649
Preston	2,950,956	3,005,839	3,757,734	3,904,141
Prospect	3,975,451	4,019,699	4,183,606	4,213,873
Putnam	6,538,801	6,690,761	7,209,317	7,356,668
Redding	124,154	120,286	395,295	373,864
Ridgefield	456,096	436,753	891,076	852,278
Rocky Hill	2,368,278	2,361,734	3,275,779	3,280,575
Roxbury	64,000	62,973	199,780	185,075
Salem	2,299,817	2,299,924	2,450,719	2,434,661
Salisbury	54,731	53,543	203,189	187,165
Scotland	1,173,995	1,222,903	1,264,686	1,306,615
Seymour	6,415,678	6,567,534	6,773,456	6,920,268
Sharon	57,638	56,244	308,398	301,843
Shelton	5,188,949	5,114,879	5,833,194	5,762,417
Sherman	18,466	16,697	116,124	101,958
Simsbury	2,191,706	2,170,763	2,584,363	2,559,452
Somers	4,256,740	4,237,857	5,844,087	5,981,212
South Windsor	7,209,739	7,335,084	7,598,747	7,720,365
Southbury	752,987	781,136	1,397,675	1,410,620
Southington	15,410,724	15,299,994	16,314,637	16,195,170
Sprague	2,151,937	2,167,395	2,288,815	2,292,330
Stafford	7,905,189	8,251,692	8,495,538	8,861,111
Stamford	4,511,560	4,608,825	8,683,140	9,280,800
Sterling	2,535,954	2,599,017	2,673,574	2,723,090
Stonington	2,091,788	2,151,392	2,411,833	2,462,598
Stratford	9,268,570	9,433,161	10,412,104	10,656,503
Suffield	3,122,822	3,090,789	4,073,706	4,395,006
Thomaston	3,810,832	3,830,519	4,061,474	4,061,771
Thompson	6,037,383	6,145,842	6,408,309	6,508,035
Tolland	7,132,805	7,084,950	7,441,370	7,390,944
Torrington	15,585,073	15,871,224	17,111,461	17,414,160
Trumbull	2,320,332	2,299,334	2,887,614	2,873,008
Union	237,157	241,830	338,449	332,809
Vernon	14,551,315	14,586,259	15,799,510	15,878,046
Voluntown	1,888,397	2,022,395	2,122,376	2,248,081
Wallingford	16,175,622	16,357,683	17,596,737	17,986,836
Warren	74,869	70,266	184,278	163,608
Washington	145,629	142,961	328,186	311,221
Waterbury	65,687,172	67,202,952	78,635,691	80,930,082
Waterford	324,858	319,979	723,285	715,157
Watertown	9,609,815	9,718,257	10,085,030	10,189,032
West Hartford	3,841,349	3,854,428	6,139,054	6,255,441
West Haven	28,300,453	29,680,392	30,775,774	32,250,403
Westbrook	195,138	215,317	342,792	352,042

Municipality	ECS, Special Education, School Transportation and Bilingual Education [1]		Total Formula Grants	
	94-95 EST	95-96 APP	94-95 EST	95-96 APP
Weston	129,019	125,148	277,761	265,107
Westport	341,858	355,544	1,095,563	1,094,104
Wethersfield	2,407,179	2,418,378	3,260,902	3,306,098
Willington	3,233,076	3,257,436	3,476,148	3,495,830
Wilton	113,553	111,697	370,678	363,858
Winchester	6,920,890	7,033,536	7,504,400	7,593,920
Windham	19,164,873	19,812,433	21,993,626	22,998,535
Windsor	7,398,806	7,291,694	7,918,519	7,832,951
Windsor Locks	1,538,615	1,572,669	4,287,350	4,334,407
Wolcott	8,476,636	8,645,233	8,810,758	8,969,428
Woodbridge	278,633	273,971	446,266	431,905
Woodbury	472,128	488,639	667,401	672,685
Woodstock	3,441,228	3,494,399	3,687,256	3,728,724
Bantam	0	0	408	408
Danielson	0	0	5,009	5,009
Fenwick	0	0	1,984	1,742
Groton - City	0	0	72,959	78,823
Groton Long Point	0	0	3,819	3,819
Jewett City	0	0	35,825	33,701
Litchfield (Bor.)	0	0	796	797
Newtown (Bor.)	0	0	683	683
Stonington (Bor.)	0	0	8,650	8,592
Woodmont	0	0	7,783	8,746
Totals:	1,286,866,974	1,315,165,642	1,519,639,187	1,557,230,952

[1] Figures have been combined for thes grants for comparison purposes. The current recommendation combines ECS and Regular Special Education. School Transportation, Bilingual Education, Special Education Equity and Excess are separate grants. Additionally, aid to Regional School Districts has been prorated to member towns for comparison purposes.

AGENCY INDEX

	Page
Administrative Services, Department of	173
Office of the Commissioner	177
Bureau of Personnel	179
Bureau of Collection Services	182
Bureau of General and Technical Services	184
Bureau of Purchasing	187
Facilities Management	188
Agricultural Experiment Station	304
Agriculture, Department of	271
Arts, Commission on the	634
Attorney General	195
Auditors of Public Accounts	104
Banking, Department of	234
Behavioral Health, Department of	441
Blind, Board of Education and Services for the	625
Business and Community Development, Department of	300
Charter Oak College	660
Child Advocate, Office of the	267
Children, Commission on	108
Children and Families, Department of	695
Youth and Community Development Services	700
Support Services	703
Supplementary Services	715
Substitute Services	717
Management Services	723
Claims Commissioner, Office of	198
Comptroller, State	141
Connecticut Appeals Board Property Valuation	206
Connecticut Historical Commission	289
Connecticut State University	673
Consumer Protection, Department of	247
Consumer Counsel, Office of	242
Correction, Department of	683
County Sheriffs	729
Criminal Justice Commission	205
Criminal Justice, Division of	200
Deaf and Hearing Impaired, Commission on the	630
Debt Service - State Treasurer	749
Economic Development, Department of	292
Education, Department of	606
Elections Enforcement Commission	121
Environmental Protection, Department of	277
Environmental Quality, Council on	287
Ethics Commission	123
Firearms Permit Examiners, Board of	219
Fire Prevention and Control, Commission on	232
Freedom of Information Commission	125
Gaming Policy Board	155
Governor's Office	112

Health Care Access, Department of 326
Higher Education, Department of 642
Housing, Department of 129
Human Rights and Opportunities, Commission on 261
Insurance, Department of 237
Insurance Purchasing Board, State 153
Judicial Department 732
Judicial Selection Commission 127
Labor, Department of 254
Latino and Puerto Rican Affairs, Commission on 110
Legislative Management 99
Library, State 636
Lieutenant Governor's Office 119
Liquor Control, Department of 240
Medical Examiner, Office of the 334
Mental Health and Addiction Services, Department of 370
Mental Health Services 378
Substance Abuse Services 388
Management and Support Services 397
Mental Health, Department of 403
Inpatient Services 408
Community Psychiatric Services 412
Community Support Services 416
Special Programs 422
Management Services 426
Disproportionate Share Payments 430
Mental Retardation, Department of 336
Resource Services 342
Employment Opportunities and Day Services 348
Residential Services 355
Management Services 365
Military Department 228
Miscellaneous Appropriations Administered by the Comptroller
Judicial Review Counsel 758
Refunds of Payments 760
Fire Training Schools 762
Maintenance of County Base Fire Radio Network 764
Maintenance of Statewide Fire Radio Network 766
Equal Grants to Thirty-Four Non Profit General Hospitals 768
CT. State Police Association 769
CT. State Firemen's Association 771
Emergency Communications 773
Interstate Sanitation Commission 775
Reimbursements to Towns for Loss of Taxes State Property 777
Grants to Towns 779
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property 780
Unemployment Compensation 782
State Employees Retirement Contributions 783
Higher Education Alternative Retirement System 786
Pensions and Retirements-Other Statutory 787

Judges and Compensation Commissioners Retirement . . . 788
Insurance-Group Life . . . 790
Tuition Reimbursement-Training and Travel . . . 791
Employers Social Security Tax . . . 792
State Employees Health Service Cost . . . 794
Retired State Employees Health Service Cost . . . 797
Miscellaneous Appropriations to the Governor . . . 748
Motor Vehicles, Department of . . . 221
Municipal Police Training Council . . . 216
Pardons, Board of . . . 690
Parole, Board of . . . 692
Persons with Disabilities, Office of Protection and Advocacy for . . . 264
Policy and Management, Office of . . . 157
Properties Review Board, State . . . 135
Psychiatric Security Review Board . . . 432
Public Defender Services Commission . . . 744
Public Health, Department of . . . 307
Public Health and Addiction Services-Addiction Services . . . 434
Public Safety, Department of . . . 207
Public Utility Control, Department of . . . 244
Public Works, Department of . . . 190
Regional Community-Technical Colleges . . . 665
Reserve for Salary Adjustments . . . 753
Revenue Services, Department of . . . 145
Second Injury Payments-Dept. of Admin. Services . . . 757
Secretary of the State . . . 114
Soldiers', Sailors' and Marines' Fund . . . 604
Social Services, Department of . . . 485
Services Which Protect and Promote Physical and Social Well-Being . . . 514
Medical Assistance . . . 522
Economic Support for Essential Needs . . . 555
Education, Employment and Training . . . 577
Administrative Services . . . 583
Special Revenue, Division of . . . 149
Teachers' Retirement Board . . . 662
Transportation, Department of . . . 455
Bureau of Engineering and Highway Operations . . . 463
Bureau of Finance and Administration . . . 469
Policy and Planning . . . 474
Bureau of Aviation and Ports . . . 476
Bureau of Public Transportation . . . 479
Treasurer, State . . . 137
University of Connecticut . . . 648
University of Connecticut Health Center . . . 655
Veterans Affairs, Department of . . . 169
Women, Commission on the Status of . . . 106
Workers' Compensation Claims - Department of Administrative Services . . . 755
Workers' Compensation Commission . . . 268